



COUNTY GOVERNMENT OF ISIOLO



FINANCE AND ECONOMIC PLANNING

BUDGET ESTIMATES

FOR THE FINANCIAL YEAR ENDING 30TH JUNE, 2025



APRIL 2024

CEC Finance
Isiolo **County** Government
P. O. Box 36
ISIOLO

© Isiolo County 2024/2025 Budget Estimates

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*The County Department of Economic
Planning, Budgeting & Statistics*

Finance and Economic Planning Sector

County Government of Isiolo

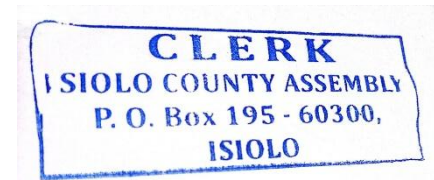
P.O. Box 36-6300

ISIOLO, KENYA

ccoeconomicplanning.statistics@gmail.com

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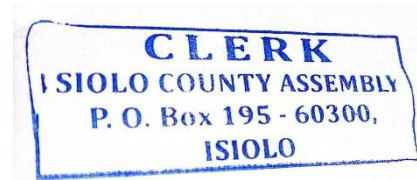
COUNTY GOVERNMENT OF ISIOLO DRAFT BUDGET FOR FINANCIAL YEAR 2024/25

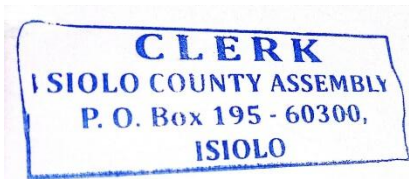
THE COUNTY RESOURCE ENVELOPE

VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
EXTERNAL REVENUE ESTIMATES				
	EQUITABLE SHARE	5,078,735,614	5,281,885,039	5,493,160,440
9910201	General Provisions (Equitable Share)	5,078,735,614	5,281,885,039	5,493,160,440
	CONDITIONAL ALLOCATIONS FROM NAT. GOVT.	328,718,258	341,866,988	355,541,668
	Supplement for construction of County HQ	115,350,161	119,964,167	124,762,734
	Transfer of Museum function	1,093,656	1,137,402	1,182,898
	Roads maintenance fuel levy Fund	190,644,441	198,270,219	206,201,027
	Community Health promoters	21,630,000	22,495,200	23,395,008
	CONDITIONAL ALLOCATIONS FROM DEVELOPMENT PARTNERS	615,809,540	640,441,922	666,059,598
1310101	Current Grants from Foreign Governments Danida	6,532,500	6,793,800	7,065,552
	Financing Locally Led Climate Action (FLLoCA)	136,000,000	141,440,000	147,097,600
	Emergency Locust Response Project ELRP (World Bank)	142,500,000	148,200,000	154,128,000
	Food Systems Resilience Project (FSRP)	173,076,923	180,000,000	187,200,000
	Kenya Agricultural Business Development Project (KABDP)-GOS	10,918,919	11,355,676	11,809,903
	Kenya Agricultural Business Development Project (KABDP)-MOALD Contribution	1,000,000	1,040,000	1,081,600
	Kenya Devolution Support Program II (KDSP II)	37,500,000	141,440,000	147,097,600
	Kenya Urban Support Program (KUSP)-UIG	35,000,000	39,000,000	40,560,000
	Kenya Urban Support Program (KUSP)-UDG	63,661,198	66,207,646	68,855,952
	United Nations Fund for Population Activities (UNFPA)	9,620,000	10,004,800	10,404,992
	GROSS COUNTY EXTERNAL REVENUE ESTIMATES	6,023,263,412	6,264,193,948	6,514,761,706
INTERNAL COUNTY OWN SOURCE REVENUE ESTIMATES				
	RECEIPTS FROM ADMINISTRATIVE FEES AND CHARGES	4,736,000	4,925,440	5,122,458
1420203	Other Land Revenue (Plot Application/Transfer/Sub-Division	4,736,000	4,925,440	5,122,458
	LAND RATES	24,271,075	25,241,918	26,251,595
1520101	Land Rent & Rates - Current Year	17,195,075	17,882,878	18,598,193
1520102	Penalties Rent & Rates	1,500,000	1,560,000	1,622,400
1520103	Land Rent & Rates - Arrears	5,576,000	5,799,040	6,031,002

VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
	CESSES	29,626,545	30,811,607	32,044,071
1520321	Livestock Auction	10,188,993	10,596,553	11,020,415
1520324	Sand Cess	16,200,000	16,848,000	17,521,920
1420405	Other Cess (Produce Cess/Barter/Murram/Cheque Clearace)(included Tractor) 2016/17	3,237,552	3,367,054	3,501,736
	OTHER MISCELLANEOUS RECEIPTS	30,696,380	31,924,235	33,201,205
1420299	Miraa Export	4,018,156	4,178,882	4,346,038
1540105	Miscellaneous Charges	950,000	988,000	1,027,520
1420328	S.B.P Fees/Promotion	6,556,802	6,819,074	7,091,837
1140501	Liquor License	4,800,000	4,992,000	5,191,680
1590111	Public Works /Other Charges	1,200,000	1,248,000	1,297,920
1520503	Stand Premiums	1,285,536	1,336,957	1,390,436
1420102	Clearance & Consents	419,919	436,716	454,184
1530103	Plot Transfer Approval	3,886,076	4,041,519	4,203,180
1530512	Lease Extension	300,000	312,000	324,480
1590102	Planning & Survey	954,000	992,160	1,031,846
1580111	Livestock/Veterinary Inspection (meat)	3,596,000	3,739,840	3,889,434
1540105	Weights and Measure	750,000	780,000	811,200
1530521	Tractor Hire	1,099,891	1,143,887	1,189,642
1570131	Agriculture Training Centre	880,000	915,200	951,808
	PARK REVENUE	150,651,973	156,678,052	162,945,174
1530331	Game Entrance & Royalties	150,651,973	156,678,052	162,945,174
	MARKET/TRADE CENTRE FEE	10,430,446	10,847,664	11,281,570
1550105	Market Stalls Rent -Kiosks & Stalls	10,430,446	10,847,664	11,281,570
	VEHICLE PARKING FEES	10,480,000	10,899,200	11,335,168
1550221	street Parking Fees	10,480,000	10,899,200	11,335,168
	HEALTH FACILITIES OPERATIONS SERVICE FEES (others)	3,573,785	3,716,736	3,865,406
1580211	Hospital Cost Sharing	3,573,785	3,716,736	3,865,406
	SLAUGHTER HOUSES ADMINISTRATION FEES	4,513,575	4,694,118	4,881,883
1580401	Slaughter Fees	4,513,575	4,694,118	4,881,883
	TECHNICAL SERVICES FEES	2,228,401	2,317,537	2,410,239

VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
1590112	Building Plan Approvals	2,228,401	2,317,537	2,410,239
NET COUNTY INTERNAL REVENUE ESTIMATES THROUGH COUNTY REVENUE FUND		271,208,180	282,056,507	293,338,767
	FACILITY IMPROVEMENT FINANCING (FIF)- APPROPRIATION IN AID (AIA)	100,000,000	104,000,000	108,160,000
1580211	ICTRH OSR- Cash Payment	30,000,000	31,200,000	32,448,000
1580211	ICTRH OSR- NHIF	67,000,000	69,680,000	72,467,200
1580211	ICTRH OSR- Compassion remittance	3,000,000	3,120,000	3,244,800
GROSS TOTAL INTERNAL REVENUE ESTIMATES - OWN SOURCE REVENUE		371,208,180	386,056,507	401,498,767
TOTAL GROSS COUNTY REVENUE ESTIMATES		6,394,471,592	6,650,250,456	6,916,260,474





BUDGET EXPENDITURE- VOTE R3510000000 ISIOLO COUNTY

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
3511000100	COUNTY ASSEMBLY SERVICES			
3511000101	COUNTY ASSEMBLY			
2110100	Basic Salaries - Permanent Employees	138,394,162	143,929,928	149,687,126
2110101	Basic Wages - Permanent Employees	138,394,162	143,929,928	149,687,126
2110300	Personal Allowance - Paid as Part of Salary	106,748,234	111,018,163	115,458,890
2110301	House Allowance	22,175,558	23,062,580	23,985,084
2110307	Hardship Allowance	23,603,194	24,547,322	25,529,215
2110314	Commuter Allowance	13,253,320	13,783,453	14,334,791
2110312	Responsibility Allowance	6,520,000	6,780,800	7,052,032
2110314	Transport Allowance	25,224,404	26,233,380	27,282,715
2110316	Security Allowance	2,260,000	2,350,400	2,444,416
2110320	Leave Allowance	3,208,000	3,336,320	3,469,773
2110328	National Assembly Attendance Allowance	10,503,758	10,923,908	11,360,865
2110400	Personal Allowances paid as Reimbursements	1,728,000	1,797,120	1,869,005
2110405	Telephone Allowance	1,728,000	1,797,120	1,869,005
2120100	Employer Contributions to Compulsory National Social Security Schemes	17,802,806	18,514,918	19,255,515
2120101	Employer contributions to NSSF	1,027,200	1,068,288	1,111,020
2120103	Employer Contribution to Staff Pensions Scheme	16,775,606	17,446,630	18,144,495
2210100	Utilities Supplies and Services	1,115,000	1,159,600	1,205,984
2210101	Electricity	600,000	624,000	648,960
2210102	Water and sewerage charges	500,000	520,000	540,800
2210103	Gas expenses	15,000	15,600	16,224
2210200	Communication, Supplies and Services	2,168,000	2,254,720	2,344,909
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,668,000	1,734,720	1,804,109
2210202	Internet Connections	500,000	520,000	540,800
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	92,442,330	96,140,023	99,985,624

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210303	Daily subsistence allowance	68,860,158	71,614,564	74,479,147
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	17,603,329	18,307,462	19,039,761
2210309	Field Allowance	5,978,843	6,217,997	6,466,717
2210400	Foreign Travel and Subsistence, and other transportation costs	20,000,000	20,800,000	21,632,000
2210401	Travel Costs (airlines, bus, railway, etc.)	5,000,000	5,200,000	5,408,000
2210403	Daily subsistence allowance	15,000,000	15,600,000	16,224,000
2210500	Printing , Advertising and Information Supplies and Services	7,080,000	7,363,200	7,657,728
2210503	Subscriptions to Newspapers, Magazines and Periodicals	2,920,000	3,036,800	3,158,272
2210504	Advertising, Awareness and Publicity Campaigns	1,360,000	1,414,400	1,470,976
2210599	Printing, Advertising - Other	2,800,000	2,912,000	3,028,480
2210600	Rentals of Produced Assets	8,325,000	8,658,000	9,004,320
2210602	Payment of Rents and Rates - Residential	2,325,000	2,418,000	2,514,720
2210604	Hire of Transport	6,000,000	6,240,000	6,489,600
2210700	Training Expenses	17,902,773	18,618,884	19,363,639
2210704	Hire of Training Facilities and Equipment	600,000	624,000	648,960
2210711	Tuition Fees	4,500,000	4,680,000	4,867,200
2210715	Kenya School of Government	4,900,000	5,096,000	5,299,840
2210799	Training Expenses - Other (Bud	7,902,773	8,218,884	8,547,639
2210800	Hospitality Supplies and Services	30,984,000	32,223,360	33,512,294
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,800,000	6,032,000	6,273,280
2210802	Boards, Committees, Conferences and Seminars	10,000,000	10,400,000	10,816,000
2210809	Board Allowance	15,184,000	15,791,360	16,423,014
2210900	Insurance Costs	20,829,072	21,662,235	22,528,724
2210901	Group Personal Insurance	500,000	520,000	540,800
2210902	Buildings Insurance	500,000	520,000	540,800
2210904	Motor Vehicle Insurance	2,029,072	2,110,235	2,194,644
2210910	Medical Insurance	17,800,000	18,512,000	19,252,480

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2211000	Specialised Materials and Supplies	3,980,016	4,139,217	4,304,785
2211016	Purchase of Uniforms and Clothing - Staff	1,600,000	1,664,000	1,730,560
2211031	Specialised Materials - Other	2,380,016	2,475,217	2,574,225
2211100	Office and General Supplies and Services	14,500,000	15,080,000	15,683,200
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	10,640,000	11,065,600	11,508,224
2211102	Supplies and Accessories for Computers and Printers	2,500,000	2,600,000	2,704,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,360,000	1,414,400	1,470,976
2211200	Fuel Oil and Lubricants	18,080,000	18,803,200	19,555,328
2211201	Refined Fuels and Lubricants for Transport	18,080,000	18,803,200	19,555,328
2211300	Other Operating Expenses	11,070,000	11,512,800	11,973,312
2211301	Bank Service Commission and Charges	1,000,000	1,040,000	1,081,600
2211305	Contracted Guards and Cleaning Services	500,000	520,000	540,800
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	2,080,000	2,163,200
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,500,000	1,560,000	1,622,400
2211310	Contracted Professional Services	1,000,000	1,040,000	1,081,600
2211311	Contracted Technical Services	50,000	52,000	54,080
2211323	Laundry Expenses	100,000	104,000	108,160
2211325	Constituency Office Expenses	4,920,000	5,116,800	5,321,472
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,200,000	2,288,000	2,379,520
2220101	Maintenance Expenses - Motor Vehicles	2,200,000	2,288,000	2,379,520
2220200	Routine Maintenance - Other Assets	4,200,000	4,368,000	4,542,720
2220206	Maintenance of Civil Works	2,300,000	2,392,000	2,487,680
2220210	Maintenance of Computers, Software, and Networks	1,900,000	1,976,000	2,055,040
2710100	Government Pension and Retirement Benefits	12,131,380	12,616,635	13,121,301
2710103	Gratuity - Members of Parliament	12,131,380	12,616,635	13,121,301
3111000	Purchase of Office Furniture and General Equipment	9,500,000	9,880,000	10,275,200
3111001	Purchase of Office Furniture and Fittings	6,000,000	6,240,000	6,489,600

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
3111002	Purchase of Computer, Printers & others	3,500,000	3,640,000	3,785,600
4110400	Domestic Loans to Individuals and Households	15,060,000	15,662,400	16,288,896
4110403	Housing loans to public servants	15,060,000	15,662,400	16,288,896
3511000000	COUNTY ASSEMBLY SERVICES ..Net Exp	556,240,773	578,490,404	601,630,020
3512000000	COUNTY EXECUTIVE			
3512000101	Office of Governor Deputy			
2110100	Basic Salaries - Permanent Employees	136,700,000	142,168,000	147,854,720
2110101	Basic Salaries - Civil Service	136,700,000	142,168,000	147,854,720
2110200	Basic Wages - Temporary Employees	5,120,000	5,324,800	5,537,792
2110202	Casual Labour - Others	5,120,000	5,324,800	5,537,792
2110300	Personal Allowance - Paid as Part of Salary	70,043,141	72,844,867	75,758,661
2110301	House Allowance	23,354,006	24,288,166	25,259,693
2110307	Hardship Allowance	20,556,196	21,378,444	22,233,582
2110312	Responsibility Allowance	748,320	778,253	809,383
2110313	Entertainment Allowance	3,061,997	3,184,477	3,311,856
2110314	Transport Allowance	15,727,330	16,356,423	17,010,680
2110315	Extraneous Allowance	5,827,500	6,060,600	6,303,024
2110320	Leave Allowance	767,792	798,504	830,444
2210100	Utilities Supplies and Services	250,000	260,000	270,400
2210101	Electricity	100,000	104,000	108,160
2210102	Water and sewerage charges	150,000	156,000	162,240
2210200	Communication, Supplies and Services	580,000	603,200	627,328
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	520,000	540,800
2210202	Internet Connections	60,000	62,400	64,896
2210203	Courier and Postal services	20,000	20,800	21,632

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15,075,080	15,678,083	16,305,207
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,375,080	5,590,083	5,813,687
2210302	Accommodation - Domestic Travel	5,000,000	5,200,000	5,408,000
2210303	Daily Subsistence Allowance	4,500,000	4,680,000	4,867,200
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	200,000	208,000	216,320
2210400	Foreign Travel and Subsistence, and other transportation costs	5,180,000	5,387,200	5,602,688
2210401	Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,080,000	2,163,200
2210402	Accommodation	1,730,000	1,799,200	1,871,168
2210403	Daily Subsistence Allowance	1,250,000	1,300,000	1,352,000
2210404	Sundry Items (e.g. airport tax, taxis, etc?)	200,000	208,000	216,320
2210500	Printing , Advertising and Information Supplies and Services	3,122,000	3,246,880	3,376,755
2210502	Publishing and Printing Services	2,000,000	2,080,000	2,163,200
2210503	Subscriptions to Newspapers, Magazines and Periodicals	80,000	83,200	86,528
2210504	Advertising, Awareness and Publicity Campaigns	842,000	875,680	910,707
2210505	Trade Shows and Exhibitions	200,000	208,000	216,320
2210600	Rentals of Produced Assets	17,300,000	17,992,000	18,711,680
2210603	Rents and Rates - Non-Residential	5,300,000	5,512,000	5,732,480
2210604	Hire of Transport-air craft	12,000,000	12,480,000	12,979,200
2210700	Training Expenses	900,000	936,000	973,440
2210715	Kenya School of Government	900,000	936,000	973,440
2210800	Hospitality Supplies and Services	7,766,519	8,077,180	8,400,267
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,621,800	2,726,672	2,835,739
2210802	Boards, Committees, Conferences and Seminars	2,141,130	2,226,775	2,315,846
2210805	National Celebrations	1,103,000	1,147,120	1,193,005
2210807	Medals, Awards and Honors	400,589	416,613	433,277
2210809	Board Allowance	1,000,000	1,040,000	1,081,600
2210899	Hospitality Supplies - other	500,000	520,000	540,800

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210900	Insurance costs	2,300,000	2,392,000	2,487,680
2210902	Buildings Insurance	100,000	104,000	108,160
2210904	Motor Vehicle Insurance	500,000	520,000	540,800
2210903	Plant Equipment & Machinery	200,000	208,000	216,320
2210904	Motor Vehicle Insurance	1,500,000	1,560,000	1,622,400
2211100	Office and General Supplies and Services	2,080,000	2,163,200	2,249,728
2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,040,000	1,081,600
2211102	Supplies and Accessories for Computers and Printers	500,000	520,000	540,800
2211103	Sanitary and Cleaning Materials, Supplies and Services	580,000	603,200	627,328
2211200	Fuel Oil and Lubricants	2,500,000	2,600,000	2,704,000
2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,600,000	2,704,000
2211300	Other Operating Expenses	8,200,000	8,528,000	8,869,120
2211305	Contracted Guards and Cleaning Services	2,700,000	2,808,000	2,920,320
2211310	Contracted Professional Services	1,500,000	1,560,000	1,622,400
2211313	Security Operations	4,000,000	4,160,000	4,326,400
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,120,000	3,244,800
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	3,120,000	3,244,800
2220200	Routine Maintenance - Other Assets	800,000	832,000	865,280
2220206	Maintenance of Civil Works	200,000	208,000	216,320
2220210	Maintenance of Computers, Software, and Networks	600,000	624,000	648,960
2630100	Current Grants to Government Agencies and other Levels of Government	2,630,101	2,735,305	2,844,717
2630101	Current Grants to Semi-Autonomous Government Agencies	2,630,101	2,735,305	2,844,717
3110300	Refurbishment of Buildings	200,000	208,000	216,320
3110302	Refurbishment of Non-Residential Buildings	200,000	208,000	216,320
3111000	Purchase of Office Furniture and General Equipment	2,600,000	2,704,000	2,812,160
3111002	Purchase of Computers, Printers and other Communication Equipment	2,600,000	2,704,000	2,812,160
3512000100	Office of Governor...Net EXP	286,346,841	297,800,715	309,712,743

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
3512000301	County Public Service Board			
2110100	Basic Salaries - Permanent Employees	30,541,500	31,763,160	33,033,686
2110101	Basic Salaries - Civil Service	30,541,500	31,763,160	33,033,686
2210100	Utilities Supplies and Services	68,000	70,720	73,549
2210101	Electricity	48,000	49,920	51,917
2210102	Water and sewerage charges	20,000	20,800	21,632
2210200	Communication, Supplies and Services	300,000	312,000	324,480
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	208,000	216,320
2210202	Internet Connections	80,000	83,200	86,528
2210203	Courier and Postal Services	20,000	20,800	21,632
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,347,000	5,560,880	5,783,315
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,040,000	1,081,600
2210302	Accommodation - Domestic Travel	1,500,000	1,560,000	1,622,400
2210303	Daily Subsistence Allowance	2,347,000	2,440,880	2,538,515
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	500,000	520,000	540,800
2210500	Printing , Advertising and Information Supplies and Services	530,000	551,200	573,248
2210502	Publishing and Printing Services	500,000	520,000	540,800
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	31,200	32,448
2210600	Rentals of Produced Assets	1,200,000	1,248,000	1,297,920
2210603	Rents and Rates - Non-Residential	1,200,000	1,248,000	1,297,920
2210700	Training Expenses	300,000	312,000	324,480
2210711	Tuition Fees	300,000	312,000	324,480
2210800	Hospitality Supplies and Services	10,055,000	10,457,200	10,875,488
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,055,000	6,297,200	6,549,088
2210802	Boards, Committees, Conferences and Seminars	4,000,000	4,160,000	4,326,400
2210900	Insurance Costs	500,000	520,000	540,800
2210904	Motor Vehicle Insurance	500,000	520,000	540,800

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2211100	Office and General Supplies and Services	1,600,000	1,664,000	1,730,560
2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,300,000	1,352,000	1,406,080
2211102	Supplies and Accessories for Computers and Printers	200,000	208,000	216,320
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	104,000	108,160
2211200	Fuel Oil and Lubricants	1,500,000	1,560,000	1,622,400
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,560,000	1,622,400
2211300	Other Operating Expenses	2,100,000	2,184,000	2,271,360
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	104,000	108,160
2211310	Contracted Professional Services	2,000,000	2,080,000	2,163,200
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	520,000	540,800
2220101	Maintenance Expenses - Motor Vehicles	500,000	520,000	540,800
	3512000301 County Public Service Board.. Net exp	54,541,500	56,723,160	58,992,086
3512000401	County Secretary			
2110100	Basic Salaries - Permanent Employees	9,043,450	9,405,188	9,781,396
2110101	Basic Salaries - Civil Service	9,043,450	9,405,188	9,781,396
2110200	Basic Wages - Temporary Employees	1,500,000	1,560,000	1,622,400
2110202	Casual Labour - Others	1,500,000	1,560,000	1,622,400
2110300	Personal Allowance - Paid as Part of Salary	3,576,600	3,719,664	3,868,451
2110301	House Allowance	987,200	1,026,688	1,067,756
2110307	Hardship Allowance	887,200	922,688	959,596
2110314	Transport Allowance	1,072,200	1,115,088	1,159,692
2110320	Leave Allowance	630,000	655,200	681,408
2210100	Utilities Supplies and Services	210,000	218,400	227,136
2210101	Electricity	60,000	62,400	64,896
2210102	Water and sewerage charges	150,000	156,000	162,240
2210200	Communication, Supplies and Services	340,000	353,600	367,744
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	208,000	216,320

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210202	Internet Connections	120,000	124,800	129,792
2210203	Courier and Postal Services	20,000	20,800	21,632
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,683,704	6,951,052	7,229,094
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,200,000	2,288,000	2,379,520
2210302	Accommodation - Domestic Travel	1,500,000	1,560,000	1,622,400
2210303	Daily Subsistence Allowance	2,933,704	3,051,052	3,173,094
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	50,000	52,000	54,080
2210500	Printing , Advertising and Information Supplies and Services	2,136,000	2,221,440	2,310,298
2210502	Publishing and Printing Services	1,700,000	1,768,000	1,838,720
2210503	Subscriptions to Newspapers, Magazines and Periodicals	36,000	37,440	38,938
2210504	advertising,awareness and publicity campaigns	400,000	416,000	432,640
2210600	Rentals of Produced Assets	1,500,000	1,560,000	1,622,400
2210604	Hire of Transport	1,500,000	1,560,000	1,622,400
2210800	Hospitality Supplies and Services	4,500,000	4,680,000	4,867,200
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,560,000	1,622,400
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,080,000	2,163,200
2210899	Hospitality Supplies - other	1,000,000	1,040,000	1,081,600
2210900	Insurance costs	800,000	832,000	865,280
2210904	Motor Vehicle Insurance	800,000	832,000	865,280
2211100	Office and General Supplies and Services	2,000,000	2,080,000	2,163,200
2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,560,000	1,622,400
2211102	Supplies and Accessories for Computers and Printers	300,000	312,000	324,480
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	208,000	216,320
2211200	Fuel Oil and Lubricants	3,100,000	3,224,000	3,352,960
2211201	Refined Fuels and Lubricants for Transport	3,100,000	3,224,000	3,352,960
2211300	Other Operating Expenses	1,387,474	1,442,973	1,500,692
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	387,474	402,973	419,092

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2211308	Legal Fees, Arbitration & Compensation	1,000,000	1,040,000	1,081,600
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,040,000	1,081,600
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,040,000	1,081,600
	3512000401 County Secretary Net Exp	37,777,228	39,288,317	40,859,850
3512000501	Delivery Unit			
2110100	Basic Salaries - Permanent Employees	12,963,839	13,482,393	14,021,688
2110101	Basic Salaries - Civil Service	12,963,839	13,482,393	14,021,688
2110300	Personal Allowance Paid as Part of Salary	1,890,059	1,965,661	2,044,288
2110301	House Allowance	887,200	922,688	959,596
2110314	Transport Allowance	660,000	686,400	713,856
2110320	Leave Allowance	342,859	356,573	370,836
2210200	Communication, Supplies and Services	138,000	143,520	149,261
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	108,000	112,320	116,813
2210202	Internet Connections	30,000	31,200	32,448
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,018,000	1,058,720	1,101,069
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	520,000	540,800
2210302	Accommodation - Domestic Travel	300,000	312,000	324,480
2210303	Daily Subsistence Allowance	200,000	208,000	216,320
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	18,000	18,720	19,469
2210500	Printing , Advertising and Information Supplies and Services	979,200	1,018,368	1,059,103
2210502	Publishing and Printing Services	532,000	553,280	575,411
2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,200	32,448	33,746
2210504	Advertising, Awareness and Publicity Campaigns	416,000	432,640	449,946
2210800	Hospitality Supplies and Services	1,086,367	1,129,822	1,175,015
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	572,234	595,123	618,928
2210802	Boards, Committees, Conferences and Seminars	514,133	534,698	556,086
2211100	Office and General Supplies and Services	557,633	579,938	603,136

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2211101	General Office Supplies (papers, pencils, forms, small office equipment	203,000	211,120	219,565
2211102	Supplies and Accessories for Computers and Printers	324,633	337,618	351,123
2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000	31,200	32,448
2211200	Fuel Oil and Lubricants	200,000	208,000	216,320
2211201	Refined Fuels and Lubricants for Transport	200,000	208,000	216,320
2220200	Routine Maintenance - Other Assets	20,800	21,632	22,497
2220210	Maintenance of Computers, Software, and Networks	20,800	21,632	22,497
	3512000501 Delivery Unit Net exp	18,853,898	19,608,054	20,392,376
35120003003512000601	Deputy Governor			
2110100	Basic Salaries - Permanent Employees	7,728,630	8,037,775	8,359,286
2110101	Basic Salaries - Civil Service	7,728,630	8,037,775	8,359,286
2110200	Basic Wages - Temporary Employees	360,000	374,400	389,376
2110202	Casual Labour - Others	360,000	374,400	389,376
2110300	Personal Allowance Paid as Part of Salary	2,568,000	2,670,720	2,777,549
2110301	House Allowance	987,200	1,026,688	1,067,756
2110304	Overtime - Civil Service	487,200	506,688	526,956
2110307	Hardship Allowance	672,800	699,712	727,700
2110311	Transfer Allowance	120,800	125,632	130,657
2110320	Leave Allowance	300,000	312,000	324,480
2210100	Utilities Supplies and Services	180,000	187,200	194,688
2210101	Electricity	100,000	104,000	108,160
2210102	water and sewerage	80,000	83,200	86,528
2210200	Communication, Supplies and Services	430,000	447,200	465,088
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	364,000	378,560
2210202	Internet Connections	60,000	62,400	64,896
2210203	Courier and Postal services	20,000	20,800	21,632
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,850,000	2,964,000	3,082,560

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,450,000	1,508,000	1,568,320
2210302	Accommodation - Domestic Travel	300,000	312,000	324,480
2210303	Daily Subsistence Allowance	900,000	936,000	973,440
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	200,000	208,000	216,320
2210400	Foreign travel and Subsistence Allowance	1,880,000	1,955,200	2,033,408
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	850,000	884,000	919,360
2210302	Accommodation - Domestic Travel	530,000	551,200	573,248
2210403	Daily Subsistence Allowance	450,000	468,000	486,720
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	50,000	52,000	54,080
2210500	Printing , Advertising and Information Supplies and Services	280,000	291,200	302,848
2210502	Publishing and Printing Services	200,000	208,000	216,320
2210503	Subscriptions to Newspapers, Magazines and Periodicals	80,000	83,200	86,528
2210600	Rentals of Produced Assets	520,000	540,800	562,432
2210604	Hire of Transport	520,000	540,800	562,432
2210800	Hospitality Supplies and Services	1,597,152	1,661,038	1,727,480
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	364,000	378,560
2210802	Boards, Committees, Conferences and Seminars	1,247,152	1,297,038	1,348,920
2210900	Insurance costs	300,000	312,000	324,480
2210904	Motor Vehicle Insurance	300,000	312,000	324,480
2211100	Office and General Supplies and Services	800,000	832,000	865,280
2211101	General Office Supplies (papers, pencils, forms, small office equipment	320,000	332,800	346,112
2211102	Supplies and Accessories for Computers and Printers	300,000	312,000	324,480
2211103	Sanitary and Cleaning Materials, Supplies and Services	180,000	187,200	194,688
2211200	Fuel Oil and Lubricants	2,500,000	2,600,000	2,704,000
2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,600,000	2,704,000
2211300	Other Operating Expenses	200,000	208,000	216,320
2211313	Security Operation	200,000	208,000	216,320

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	520,000	540,800
2220210	Maintenance Expenses - Motor Vehicles	500,000	520,000	540,800
	35120003003512000601 Deputy Governor net exp	22,693,782	23,601,533	24,545,595
3512000801	County Attorney			
2210100	Utilities supplies and services	25,000	26,000	27,040
2210103	Gas expenses	25,000	26,000	27,040
2210200	Communications supplies and Services	340,000	353,600	367,744
2210201	Telephone, telex, facsimile & mobile phone	250,000	260,000	270,400
2210202	Internet connections/DSTV charges	80,000	83,200	86,528
2210203	Courier and Postal services	10,000	10,400	10,816
2210300	domestic Travel and subsistence and other	2,898,738	3,014,688	3,135,275
2210301	Travel costs (airlines, bus, railway etc)	700,000	728,000	757,120
2210302	Accommodation - domestic travel	700,000	728,000	757,120
2210303	Daily subsistence allowance	1,498,738	1,558,688	1,621,035
2210500	Printing, Advertising and Information	480,000	499,200	519,168
2210501	Publishing and Printing services	350,000	364,000	378,560
2210502	Subscription to newspapers, magazine and periodicals	30,000	31,200	32,448
2210503	Advertising, awareness and publicity campaigns	100,000	104,000	108,160
2210700	Training Expenses	1,700,000	1,768,000	1,838,720
2210701	Travel allowance	1,350,000	1,404,000	1,460,160
2210711	Tuition Fees Allowance	350,000	364,000	378,560
2210800	Hospitality Supplies and Services	1,337,000	1,390,480	1,446,099
2210801	Catering Services (Receptions), Accommodation	837,000	870,480	905,299
2210802	Boards, Committees, Conferences & Seminars	500,000	520,000	540,800
2211100	Office General Supplies and Services	765,000	795,600	827,424
2211101	General Office Supplies	500,000	520,000	540,800
2211102	Supplies & Accessories for Computers	200,000	208,000	216,320

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2211103	Sanitary and Cleaning Materials	65,000	67,600	70,304
2211200	Fuel, Oil and Lubricants	700,000	728,000	757,120
2211201	Refined Fuels and Lubricants	700,000	728,000	757,120
2211300	Other Operating Expenses	32,553,000	33,855,120	35,209,325
2211305	Contracted Professional Services	45,000	46,800	48,672
2211306	Membership Fees, Dues & Subscriptions	33,000	34,320	35,693
2211308	Legal Fees, Arbitration & Compensation	32,475,000	33,774,000	35,124,960
	3512000801 County Attorney net exp	40,798,738	42,430,688	44,127,915
3512000900 Intergovernmental Relations & Donor Coordination				
2210100	Utilities supplies and services	50,000	52,000	54,080
2210101	Electricity	25,000	26,000	27,040
2210102	water and sewerage	15,000	15,600	16,224
2210103	Gas expenses	10,000	10,400	10,816
2210200	Communications supplies and Services	173,000	179,920	187,117
2210201	Telephone, telex, facsimile & mobile phone	120,000	124,800	129,792
2210202	Internet connections/DSTV charges	50,000	52,000	54,080
2210203	Courier and Postal services	3,000	3,120	3,245
2210300	Domestic Travel and subsistence and other	1,150,000	1,196,000	1,243,840
2210301	Travel costs (airlines, bus, railway etc)	300,000	312,000	324,480
2210302	Accommodation - domestic travel	550,000	572,000	594,880
2210303	Daily subsistence allowance	300,000	312,000	324,480
2210500	Printing, Advertising and Information	350,000	364,000	378,560
2210501	Publishing and Printing services	350,000	364,000	378,560
2210600	Rentals of produced Assets	450,000	468,000	486,720
2210603	Rents and Rates - Non Residential	450,000	468,000	486,720
2210700	Training Expenses	600,000	624,000	648,960

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210701	Travel allowance	350,000	364,000	378,560
2210711	Tuition Fees Allowance	250,000	260,000	270,400
2210800	Hospitality Supplies and Services	1,604,000	1,668,160	1,734,886
2210801	Catering Services (Receptions), Accommodation	894,000	929,760	966,950
2210802	Boards, Committees, Conferences & Seminars	710,000	738,400	767,936
2210900	Insurance costs	250,000	260,000	270,400
2210904	Motor Vehicle Insurance	250,000	260,000	270,400
2211100	Office General Supplies and Services	465,000	483,600	502,944
2211101	General Office Supplies	340,000	353,600	367,744
2211102	Supplies & Accessories for Computers	60,000	62,400	64,896
2211103	Sanitary and Cleaning Materials	65,000	67,600	70,304
2211200	Fuel, Oil and Lubricants	580,000	603,200	627,328
2211201	Refined Fuels and Lubricants	580,000	603,200	627,328
2211300	Other Operating Expenses	78,000	81,120	84,365
2211305	Contracted Professional Services	45,000	46,800	48,672
2211306	Membership Fees, Dues & Subscriptions	33,000	34,320	35,693
2220100	Routine Maintenance - Vehicles	100,000	104,000	108,160
2220101	Maintenance Expenses - Motor Vehicles	100,000	104,000	108,160
3111000	Purchase of Furniture & other general	150,000	156,000	162,240
3111002	Purchase of Computer, Printers & others	150,000	156,000	162,240
3512000900 Intergovernmental Relations & Donor Coordination Net Exp		6,000,000	6,240,000	6,489,600
3512000000 COUNTY EXECUTIVE		467,011,987	485,692,466	505,120,165
3513000000 FINANCE,ECONOMIC PLANNING AND ICT				
3513000100 Financial Services Headquarters				
2110100	Basic Salaries - Permanent Employees	52,313,407	54,405,943	56,582,181
2110101	Basic Salaries - Civil Service	52,313,407	54,405,943	56,582,181
2110200	Basic Wages - Temporary Employees	4,680,000	4,867,200	5,061,888

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2110202	Casual Labour - Others	4,680,000	4,867,200	5,061,888
2110300	Personal Allowance - Paid as Part of Salary	27,264,471	28,355,050	29,489,252
2110301	House Allowance	8,427,200	8,764,288	9,114,860
2110307	Hardship Allowance	7,994,000	8,313,760	8,646,310
2110312	Responsibility Allowance	1,048,424	1,090,361	1,133,975
2110314	Transport Allowance	6,703,407	6,971,543	7,250,405
2110318	Non- Practicing Allowance	573,040	595,962	619,800
2110320	Leave Allowance	2,518,400	2,619,136	2,723,901
2210100	Utilities Supplies and Services	324,180	337,147	350,633
2210101	Electricity	38,541	40,083	41,686
2210102	Water and sewerage charges	255,239	265,449	276,067
2210103	Gas expenses	30,400	31,616	32,881
2210200	Communication, Supplies and Services	4,119,800	4,284,592	4,455,976
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,800	624,832	649,825
2210202	Internet Connections	3,500,000	3,640,000	3,785,600
2210203	Courier and Postal Services	19,000	19,760	20,550
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,415,691	8,752,319	9,102,411
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,038,000	2,119,520	2,204,301
2210302	Accommodation - Domestic Travel	1,093,496	1,137,236	1,182,725
2210303	Daily Subsistence Allowance	3,624,195	3,769,163	3,919,929
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	160,000	166,400	173,056
2210309	Field Allowance(internal Audit)	1,500,000	1,560,000	1,622,400
2210500	Printing , Advertising and Information Supplies and Services	1,830,000	1,903,200	1,979,328
2210502	Publishing and Printing Services Accountable documents	1,000,000	1,040,000	1,081,600
2210504	Advertising, Awareness and Publicity Campaigns	830,000	863,200	897,728
2210600	Rentals of Produced Assets	1,500,000	1,560,000	1,622,400
2210604	Hire of Transport	1,500,000	1,560,000	1,622,400

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210700	Training Expenses	3,100,000	3,224,000	3,352,960
2210701	Travel Allowance	1,333,000	1,386,320	1,441,773
2210708	Trainer Allowance	1,000,000	1,040,000	1,081,600
2210711	Tuition Fees Allowance (ICPAK)	767,000	797,680	829,587
2210800	Hospitality Supplies and Services	6,259,453	6,509,831	6,770,224
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,327,433	2,420,530	2,517,352
2210802	Boards, Committees, Conferences and Seminars	2,379,520	2,474,701	2,573,689
2210809	Board Allowance audit committee	1,552,500	1,614,600	1,679,184
2210900	Insurance Costs	1,000,000	1,040,000	1,081,600
2210904	Motor Vehicle Insurance	1,000,000	1,040,000	1,081,600
2211100	Office and General Supplies and Services	2,659,000	2,765,360	2,875,974
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	1,037,000	1,078,480	1,121,619
2211102	Supplies and Accessories for Computers and Printers	350,000	364,000	378,560
2211103	Sanitary and Cleaning Materials, Supplies and Services	230,000	239,200	248,768
2211199	Office and General Supplies	1,042,000	1,083,680	1,127,027
2211200	Fuel Oil and Lubricants	1,500,000	1,560,000	1,622,400
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,560,000	1,622,400
2211300	Other Operating Expenses	5,504,800	5,724,992	5,953,992
2211305	Contracted Guards and Cleaning Services	1,336,800	1,390,272	1,445,883
2211306	Legal Dues and Subscriptions to Professional and Trade Bodies	2,168,000	2,254,720	2,344,909
2211310	Contracted Professional Services	2,000,000	2,080,000	2,163,200
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,032,800	1,074,112	1,117,076
2220101	Maintenance Expenses - Motor Vehicles	1,032,800	1,074,112	1,117,076
2220200	Routine Maintenance - Other Assets	80,000	83,200	86,528
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	60,000	62,400	64,896
2220202	Maintenance of Office Furniture and Equipment	20,000	20,800	21,632
2220200	Routine Maintenance - Other Assets	614,276	638,847	664,401

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2220206	Maintenance of Civil Works	614,276	638,847	664,401
	3513000100 Financial Services Headquarters Exp Net	122,197,878	127,085,793	132,169,225
	3513000300 Special Programs			
2110100	Basic Salaries - Permanent Employees	2,500,000	2,600,000	2,704,000
2110101	Basic Salaries - Civil Service	2,500,000	2,600,000	2,704,000
2110200	Basic Wages - Temporary Employees	1,000,000	1,040,000	1,081,600
2110202	Casual Labour - Others	1,000,000	1,040,000	1,081,600
2110300	Personal Allowance - Paid as Part of Salary	500,000	520,000	540,800
2110314	Transport Allowance	500,000	520,000	540,800
2210200	Communication, Supplies and Services	100,000	104,000	108,160
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	104,000	108,160
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,560,000	1,622,400
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,040,000	1,081,600
2210302	Accommodation - Domestic Travel	500,000	520,000	540,800
2210500	Printing , Advertising and Information Supplies and Services	300,000	312,000	324,480
2210502	Publishing and Printing Services	200,000	208,000	216,320
2210504	Advertising, Awareness and Publicity Campaigns	100,000	104,000	108,160
2210600	Rentals of Produced Assets	2,000,000	2,080,000	2,163,200
2210604	Hire of Transport	2,000,000	2,080,000	2,163,200
2210700	Training Expenses	200,000	208,000	216,320
2210702	Remuneration of Instructors and Contract Based Training Services	200,000	208,000	216,320
2210800	Hospitality Supplies and Services	1,600,000	1,664,000	1,730,560
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	832,000	865,280
2210802	Boards, Committees, Conferences and Seminars	500,000	520,000	540,800
2210809	Board Allowance	300,000	312,000	324,480
2211100	Office and General Supplies and Services	550,000	572,000	594,880
2211101	General Office Supplies (papers, pencils, forms, small office equipment	400,000	416,000	432,640

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2211102	Supplies and Accessories for Computers and Printers	150,000	156,000	162,240
2211200	Fuel Oil and Lubricants	3,000,000	3,120,000	3,244,800
2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,120,000	3,244,800
2640200	Emergency Relief	30,400,000	31,616,000	32,880,640
2640203	Drought Contingency	30,400,000	31,616,000	32,880,640
2640400	Other Current transfers grants subsidies	20,350,000	21,164,000	22,010,560
2640402	Donation	20,350,000	21,164,000	22,010,560
	3513000300 Special Programs and ICT net exp	64,000,000	66,560,000	69,222,400
3513000500 Cohesion				
2110100	Basic Salaries - Permanent Employees	3,772,081	3,922,964	4,079,883
2110101	Basic Salaries - Civil Service	3,772,081	3,922,964	4,079,883
2110200	Basic Wages - Temporary Employees	924,000	960,960	999,398
2110202	Casual Labour - Others	924,000	960,960	999,398
2110300	Personal Allowance - Paid as Part of Salary	1,303,919	1,356,076	1,410,319
2110301	House Allowance	413,336	429,869	447,064
2110307	Hardship Allowance	384,071	399,434	415,411
2110314	Transport Allowance	275,787	286,818	298,291
2110320	Leave Allowance	230,725	239,954	249,552
2210100	Utilities Supplies and Services	17,000	17,680	18,387
2210101	Electricity	10,000	10,400	10,816
2210102	Water and sewerage charges	7,000	7,280	7,571
2210200	Communication, Supplies and Services	100,081	104,084	108,248
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,081	104,084	108,248
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,679,453	2,786,631	2,898,096
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	712,107	740,591	770,215
2210302	Accommodation - Domestic Travel	927,222	964,311	1,002,883
2210303	Daily Subsistence Allowance	1,040,124	1,081,729	1,124,998

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210500	Printing , Advertising and Information Supplies and Services	322,200	335,088	348,492
2210502	Publishing and Printing Services	322,200	335,088	348,492
2210600	Rentals of Produced Assets	1,200,000	1,248,000	1,297,920
2210603	Rent and rates-Non residential	1,200,000	1,248,000	1,297,920
2210700	Training Expenses	2,220,000	2,308,800	2,401,152
2210701	Travel Allowance	2,220,000	2,308,800	2,401,152
2210800	Hospitality Supplies and Services	10,305,266	10,717,477	11,146,176
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,160,000	4,326,400
2210802	Boards, Committees, Conferences and Seminars	6,305,266	6,557,477	6,819,776
2211100	Office and General Supplies and Services	1,450,000	1,508,000	1,568,320
2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,400,000	1,456,000	1,514,240
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	52,000	54,080
2211200	Fuel Oil and Lubricants	858,000	892,320	928,013
2211201	Refined Fuels and Lubricants for Transport	858,000	892,320	928,013
	3513000500 Cohesion net exp	25,152,000	26,158,080	27,204,403
3513000400 Economic Planning				
2110100	Basic Salaries - Permanent Employees	8,850,342	9,204,356	9,572,530
2110101	Basic Salaries - Civil Service	8,850,342	9,204,356	9,572,530
2110200	Basic Wages - Temporary Employees	1,080,000	1,123,200	1,168,128
2110202	Casual Labour - Others	1,080,000	1,123,200	1,168,128
2110300	Personal Allowance - Paid as Part of Salary	2,787,870	2,899,385	3,015,360
2110301	House Allowance	830,000	863,200	897,728
2110307	Hardship Allowance	717,400	746,096	775,940
2110314	Transport Allowance	620,470	645,289	671,100
2110320	Leave Allowance	620,000	644,800	670,592
2210100	Utilities Supplies and Services	55,000	57,200	59,488
2210101	Electricity	32,000	33,280	34,611

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210102	Water and sewerage charges	5,000	5,200	5,408
2210103	Gas expenses	18,000	18,720	19,469
2210200	Communication, Supplies and Services	200,000	208,000	216,320
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	156,000	162,240
2210202	Internet Connections	50,000	52,000	54,080
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,137,956	10,543,474	10,965,213
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	892,000	927,680	964,787
2210302	Accommodation - Domestic Travel (C-ADP, C-DMSP)	3,298,261	3,430,191	3,567,399
2210303	Daily Subsistence Allowance (CFSP & PBB drafts Development with stakeholder's forums)	2,314,195	2,406,763	2,503,033
2210304	Sundry Items (taxis)	130,000	135,200	140,608
2210309	Field Allowance (M&E Quarterly Field Visits and C-APR:- Project Monitoring & Reporting)	3,503,500	3,643,640	3,789,386
2210500	Printing , Advertising and Information Supplies and Services	4,310,314	4,482,727	4,662,036
2210502	Publishing and Printing Services	2,500,000	2,600,000	2,704,000
2210504	Advertising, Awareness and Publicity Campaigns	1,590,000	1,653,600	1,719,744
2210505	Trade Shows and Exhibitions	220,314	229,127	238,292
2210700	Training Expenses	1,750,000	1,820,000	1,892,800
2210701	Travel Allowance	1,050,000	1,092,000	1,135,680
2210708	Trainer Allowance	500,000	520,000	540,800
2210711	Tuition Fees	200,000	208,000	216,320
2210800	Hospitality Supplies and Services	6,721,730	6,990,599	7,270,223
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,514,800	2,615,392	2,720,008
2210802	Boards, Committees, Conferences and Seminars Budget (C-ADP, C-BROP, C-APR)	4,206,930	4,375,207	4,550,215
2211100	Office and General Supplies and Services	2,050,000	2,132,000	2,217,280
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	1,300,000	1,352,000	1,406,080
2211102	Supplies and Accessories for Computers and Printers	500,000	520,000	540,800
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	260,000	270,400

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2211200	Fuel Oil and Lubricants	2,500,000	2,600,000	2,704,000
2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,600,000	2,704,000
2211300	Other Operating Expenses	1,800,000	1,872,000	1,946,880
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	208,000	216,320
2211351	Contracted Professional Services	1,600,000	1,664,000	1,730,560
2220100	Routine Maintenance - Vehicles	500,000	520,000	540,800
2220101	Maintenance Expenses - Motor Vehicles	500,000	520,000	540,800
2220200	Routine Maintenance - Other Assets	200,000	208,000	216,320
2220206	Maintenance of Civil Works	200,000	208,000	216,320
3110700	Purchase of Vehicles and Other Transport Equipment	24,000,000	24,960,000	25,958,400
3110707	Purchase of Fieldwork project Motor Vehicles (Monitoring, Evaluation & Internal Auditing)	24,000,000	24,960,000	25,958,400
3111000	Purchase of Furniture & other general	2,370,000	2,464,800	2,563,392
3111002	Purchase of Computers, Printers & others (2 Computers)	370,000	384,800	400,192
3111005	Purchase of All-round set of Photocopier/Printer- (Hard paper- ADPs, CSAs, CFSP, PBB, CBIRRs, CAPRs publishing)	2,000,000	2,080,000	2,163,200
3111400	Pre-feasibility ,feasibility,project preparation design	2,500,000	2,600,000	2,704,000
3111401	Pre-feasibility, feasibility (County Statistical Abstract 2025)	2,500,000	2,600,000	2,704,000
	3513000400 Economic Planning net exp	71,813,212	74,685,740	77,673,170
3513000600 Revenue Services				
2110100	Basic Salaries - permanent employees	5,652,000	5,878,080	6,113,203
2110101	Basic Salaries - permanent employees	5,652,000	5,878,080	6,113,203
2110300	personal allowance-paid as part of salary	1,600,000	1,664,000	1,730,560
2110301	House Allowance	500,000	520,000	540,800
2110307	Hardship Allowance	500,000	520,000	540,800
2110314	Commuter Allowance	100,000	104,000	108,160
2110315	Extraneous Allowance	200,000	208,000	216,320

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2110320	Leave Allowance	300,000	312,000	324,480
2120100	employer statutory contributions	200,000	208,000	216,320
2120101	Employer contributions to NSSF	30,000	31,200	32,448
2120104	employer contributions to pension scheme	170,000	176,800	183,872
2210100	Utilities supplies and services	40,000	41,600	43,264
2210101	Electricity	10,000	10,400	10,816
2210102	water and sewerage	25,000	26,000	27,040
2210103	Gas expenses	5,000	5,200	5,408
2210200	Communications supplies and Services	192,000	199,680	207,667
2210201	Telephone, telex, facsimile & mobile phone	120,000	124,800	129,792
2210202	Internet connections/DSTV charges	69,000	71,760	74,630
2210203	Courier and Postal services	3,000	3,120	3,245
2210300	domestic Travel and subsistence and other	1,790,000	1,861,600	1,936,064
2210301	Travel costs (airlines, bus, railway etc)	1,270,000	1,320,800	1,373,632
2210302	Accommodation - domestic travel	470,000	488,800	508,352
2210303	Daily subsistence allowance	50,000	52,000	54,080
2210500	Printing, Advertising and Information	1,210,000	1,258,400	1,308,736
2210501	Publishing and Printing services	1,080,000	1,123,200	1,168,128
2210502	Subscription to newspapers, magazine and periodicals	30,000	31,200	32,448
2210503	Advertising, awareness and publicity campaigns	100,000	104,000	108,160
2210700	Training Expenses	530,000	551,200	573,248
2210701	Travel allowance	350,000	364,000	378,560
2210711	Tuition Fees Allowance	180,000	187,200	194,688
2210800	Hospitality Supplies and Services	600,000	624,000	648,960
2210801	Catering Services (Receptions), Accommodation	300,000	312,000	324,480
2210802	Boards, Committees, Conferences & Seminars	300,000	312,000	324,480
2210900	Insurance costs	300,000	312,000	324,480

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210904	Motor Vehicle Insurance	300,000	312,000	324,480
2211100	Office General Supplies and Services	625,000	650,000	676,000
2211101	General Office Supplies	500,000	520,000	540,800
2211102	Supplies & Accessories for Computers	60,000	62,400	64,896
2211103	Sanitary and Cleaning Materials	65,000	67,600	70,304
2211200	Fuel, Oil and Lubricants	1,000,000	1,040,000	1,081,600
2211201	Refined Fuels and Lubricants	1,000,000	1,040,000	1,081,600
2211300	Other Operating Expenses	463,000	481,520	500,781
2211305	Contracted Professional Services	45,000	46,800	48,672
2211306	Membership Fees, Dues & Subscriptions	33,000	34,320	35,693
2211313	Security Operation	385,000	400,400	416,416
2220100	Routine Maintenance - Vehicles	300,000	312,000	324,480
2220101	Maintenance Expenses - Motor Vehicles	300,000	312,000	324,480
3111000	Purchase of Furniture & other general	150,000	156,000	162,240
3111002	Purchase of Computer, Printers & others	150,000	156,000	162,240
	3513000600 Revenue Services Net Expenditure.. KShs	14,652,000	15,238,080	15,847,603
3513000700 ICT AND INNOVATION				
2110100	Basic Salaries - permanent employees	4,000,000	4,160,000	4,326,400
2110101	Basic Salaries - permanent employees	4,000,000	4,160,000	4,326,400
2110300	personal allowance-paid as part of salary	1,000,000	1,040,000	1,081,600
2110301	House Allowance	300,000	312,000	324,480
2110307	Hardship Allowance	200,000	208,000	216,320
2110314	Commuter Allowance	500,000	520,000	540,800
2210100	Utilities supplies and services	55,000	57,200	59,488
2210101	Electricity	30,000	31,200	32,448
2210102	water and sewerage	15,000	15,600	16,224
2210103	Gas expenses	10,000	10,400	10,816

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210200	Communications supplies and Services	310,000	322,400	335,296
2210201	Telephone, telex, facsimile & mobile phone	90,000	93,600	97,344
2210202	Internet connections/DSTV charges	220,000	228,800	237,952
2210300	Domestic Travel and subsistence and other	1,220,000	1,268,800	1,319,552
2210301	Travel costs (airlines, bus, railway etc)	500,000	520,000	540,800
2210302	Accommodation - domestic travel	370,000	384,800	400,192
2210303	Daily subsistence allowance	350,000	364,000	378,560
2210500	Printing, Advertising and Information	1,180,000	1,227,200	1,276,288
2210501	Publishing and Printing services	1,050,000	1,092,000	1,135,680
2210502	Subscription to newspapers, magazine and periodicals	30,000	31,200	32,448
2210503	Advertising, awareness and publicity campaigns	100,000	104,000	108,160
2210800	Hospitality Supplies and Services	660,000	686,400	713,856
2210801	Catering Services (Receptions), Accommodation	250,000	260,000	270,400
2210802	Boards, Committees, Conferences & Seminars	410,000	426,400	443,456
2211100	Office General Supplies and Services	675,000	702,000	730,080
2211101	General Office Supplies	250,000	260,000	270,400
2211102	Supplies & Accessories for Computers	360,000	374,400	389,376
2211103	Sanitary and Cleaning Materials	65,000	67,600	70,304
2211200	Fuel, Oil and Lubricants	500,000	520,000	540,800
2211201	Refined Fuels and Lubricants	500,000	520,000	540,800
	3513000700 ICT AND INNOVATION net exp	9,600,000	9,984,000	10,383,360
	3513000000 FINANCE, ECONOMIC PLANNING AND ICT	307,415,090	319,711,694	332,500,161
	3514000000 Lands and Urban Planning, Roads ,Housing and Public Works			
	3514000100 Lands and urban planning			
2110100	Basic Salaries - Permanent Employees	9,862,197	10,256,685	10,666,952
2110101	Basic Salaries - Civil Service	9,862,197	10,256,685	10,666,952
2110200	Basic Wages - Temporary Employees	1,940,000	2,017,600	2,098,304

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2110202	Casual Labour - Others	1,940,000	2,017,600	2,098,304
2110300	Personal Allowance - Paid as Part of Salary	2,000,000	2,080,000	2,163,200
2110301	House Allowance	150,000	156,000	162,240
2110307	Hardship Allowance	655,000	681,200	708,448
2110314	Transport Allowance	655,000	681,200	708,448
2110320	Leave Allowance	540,000	561,600	584,064
2210100	Utilities Supplies and Services	175,000	182,000	189,280
2210101	Electricity	100,000	104,000	108,160
2210102	Water and sewerage charges	75,000	78,000	81,120
2210200	Communication, Supplies and Services	135,000	140,400	146,016
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,000	54,080
2210202	Internet Connections	80,000	83,200	86,528
2210203	Courier and Postal Services	5,000	5,200	5,408
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	2,184,000	2,271,360
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	728,000	757,120
2210302	Accommodation - Domestic Travel	500,000	520,000	540,800
2210303	Daily Subsistence Allowance	700,000	728,000	757,120
2210309	Field Allowance	200,000	208,000	216,320
2210500	Printing , Advertising and Information Supplies and Services	250,000	260,000	270,400
2210502	Publishing and Printing Services	50,000	52,000	54,080
2210504	Advertising, Awareness and Publicity Campaigns	200,000	208,000	216,320
2210600	Rentals of Produced Assets	200,000	208,000	216,320
2210604	Hire of Transport	200,000	208,000	216,320
2210700	Training Expenses	600,000	624,000	648,960
2210701	Travel Allowance	400,000	416,000	432,640
2210711	Tuition Fees	200,000	208,000	216,320
2210800	Hospitality Supplies and Services	800,000	832,000	865,280

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	312,000	324,480
2210802	Boards, Committees, Conferences and Seminars	500,000	520,000	540,800
2210900	Insurance Costs	200,000	208,000	216,320
2210904	Motor Vehicle Insurance	200,000	208,000	216,320
2211100	Office and General Supplies and Services	1,942,940	2,020,658	2,101,484
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	442,940	460,658	479,084
2211102	Supplies and Accessories for Computers and Printers	1,400,000	1,456,000	1,514,240
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	104,000	108,160
2211200	Fuel Oil and Lubricants	800,000	832,000	865,280
2211201	Refined Fuels and Lubricants for Transport	800,000	832,000	865,280
2211300	Other Operating Expenses	390,000	405,600	421,824
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	156,000	162,240
2211313	Security Operations	240,000	249,600	259,584
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	624,000	648,960
2220101	Maintenance Expenses - Motor Vehicles	600,000	624,000	648,960
2220200	Routine Maintenance - Other Assets	600,000	624,000	648,960
2220202	Maintenance of Office Furniture and Equipment	400,000	416,000	432,640
2220209	Minor Alterations to Buildings and Civil Works	200,000	208,000	216,320
	3514000100 Lands and urban planning net exp	22,595,137	23,498,942	24,438,900
3514000201 Roads and Infrastructure				
2110100	Basic Salaries - Permanent Employees	9,376,000	9,751,040	10,141,082
2110101	Basic Salaries - Civil Service	9,376,000	9,751,040	10,141,082
2110100	Basic Wages - Temporary Employees	720,000	748,800	778,752
2110202	Casual Labour - Others	720,000	748,800	778,752
2110300	Personal Allowance - Paid as Part of Salary	932,190	969,478	1,008,257
2110301	House Allowance	408,000	424,320	441,293
2110307	Hardship Allowance	200,000	208,000	216,320

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2110309	Special Duty Allowance	130,000	135,200	140,608
2110314	Transport Allowance	64,190	66,758	69,428
2110320	Leave Allowance	130,000	135,200	140,608
2210100	Utilities Supplies and Services	130,000	135,200	140,608
2210101	Electricity	80,000	83,200	86,528
2210102	Water and sewerage charges	50,000	52,000	54,080
2210200	Communication, Supplies and Services	60,000	62,400	64,896
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,000	54,080
2210203	Courier and Postal Services	10,000	10,400	10,816
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	800,000	832,000	865,280
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	312,000	324,480
2210302	Accommodation - Domestic Travel	300,000	312,000	324,480
2210303	Daily Subsistence Allowance	200,000	208,000	216,320
2210500	Printing , Advertising and Information Supplies and Services	310,000	322,400	335,296
2210502	Publishing and Printing Services	150,000	156,000	162,240
2210504	Advertising, Awareness and Publicity Campaigns	160,000	166,400	173,056
2210600	Rentals of Produced Assets	300,000	312,000	324,480
2210604	Lease Hire of Vehicle	300,000	312,000	324,480
2210800	Hospitality Supplies and Services	400,000	416,000	432,640
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	208,000	216,320
2210802	Boards, Committees, Conferences and Seminars	200,000	208,000	216,320
2210900	Insurance Costs	200,000	208,000	216,320
2210904	Motor Vehicle Insurance	200,000	208,000	216,320
2211100	Office and General Supplies and Services	450,000	468,000	486,720
2211101	General Office Supplies (papers, pencils, forms, small office equipment	250,000	260,000	270,400
2211102	Supplies and Accessories for Computers and Printers	150,000	156,000	162,240
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	52,000	54,080

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2211200	Fuel Oil and Lubricants	1,000,000	1,040,000	1,081,600
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,040,000	1,081,600
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	450,000	468,000	486,720
2220101	Maintenance Expenses - Motor Vehicles	450,000	468,000	486,720
	3514000201 Roads and Infrastructure Works net exp	15,128,190	15,733,318	16,362,650
3514000300 Public Urban Development and Housing				
2210100	Utilities Supplies and Services	100,000	104,000	108,160
2210101	Electricity	50,000	52,000	54,080
2210102	Water and sewerage charges	50,000	52,000	54,080
2210200	Communication, Supplies and Services	100,000	104,000	108,160
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	104,000	108,160
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,040,000	1,081,600
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	312,000	324,480
2210302	Accommodation - Domestic Travel	500,000	520,000	540,800
2210303	Daily Subsistence Allowance	200,000	208,000	216,320
2210500	Printing , Advertising and Information Supplies and Services	100,000	104,000	108,160
2210502	Publishing and Printing Services	50,000	52,000	54,080
2210503	Advertising, Awareness and Publicity Campaigns	50,000	52,000	54,080
2210800	Hospitality Supplies and Services	500,000	520,000	540,800
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	208,000	216,320
2210802	Boards, Committees, Conferences and Seminars	300,000	312,000	324,480
2210600	Rentals of Produced Assets	5,400,000	5,616,000	5,840,640
2210603	Rents and Rates - Non-Residential	5,400,000	5,616,000	5,840,640
2211100	Office and General Supplies and Services	550,000	572,000	594,880
2211101	General Office Supplies (papers, pencils, forms, small office equipment	400,000	416,000	432,640
2211102	Supplies and Accessories for Computers and Printers	100,000	104,000	108,160
2211103	Sanitary and Cleaning Materials	50,000	52,000	54,080
2211200	Fuel Oil and Lubricants	350,000	364,000	378,560
2211201	Refined Fuels and Lubricants for Transport	350,000	364,000	378,560

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2211300	Other Operating Expenses	50,000	52,000	54,080
2211306	Membership Fees, Dues & Subscriptions	50,000	52,000	54,080
3111000	Purchase of Office Furniture and General Equipment	250,000	260,000	270,400
3111002	Purchase of Computers, Printers and other IT Equipment	250,000	260,000	270,400
	3514000300 Public Urban Development and Housing	8,400,000	8,736,000	9,085,440
	3514000400 Public Works			
2110100	Basic Salaries - Permanent Employees	7,073,160	7,356,086	7,650,330
2110101	Basic Salaries - Civil Service	7,073,160	7,356,086	7,650,330
2110300	Personal Allowance - Paid as Part of Salary	1,058,500	1,100,840	1,144,874
2110301	House Allowance	513,500	534,040	555,402
2110307	Hardship Allowance	200,000	208,000	216,320
2110309	Special Duty Allowance	100,000	104,000	108,160
2110314	Transport Allowance	150,000	156,000	162,240
2110320	Leave Allowance	95,000	98,800	102,752
2210100	Utilities Supplies and Services	150,000	156,000	162,240
2210101	Electricity	100,000	104,000	108,160
2210102	Water and sewerage charges	50,000	52,000	54,080
2210200	Communication, Supplies and Services	100,000	104,000	108,160
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	104,000	108,160
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	725,292	754,304	784,476
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	312,000	324,480
2210302	Accommodation - Domestic Travel	200,000	208,000	216,320
2210303	Daily Subsistence Allowance	225,292	234,304	243,676
2210500	Printing , Advertising and Information Supplies and Services	129,708	134,896	140,292
2210502	Subscription to newspapers, magazine and periodicals	29,708	30,896	32,132
2210503	Advertising, Awareness and Publicity Campaigns	100,000	104,000	108,160
2210800	Hospitality Supplies and Services	600,000	624,000	648,960
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	208,000	216,320

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210802	Boards, Committees, Conferences and Seminars	400,000	416,000	432,640
2210900	Insurance Costs	100,000	104,000	108,160
2210904	Motor Vehicle Insurance	100,000	104,000	108,160
2211100	Office and General Supplies and Services	450,000	468,000	486,720
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	300,000	312,000	324,480
2211102	Supplies and Accessories for Computers and Printers	100,000	104,000	108,160
2211103	Sanitary and Cleaning Materials	50,000	52,000	54,080
2211200	Fuel Oil and Lubricants	395,000	410,800	427,232
2211201	Refined Fuels and Lubricants for Transport	395,000	410,800	427,232
2211300	Other Operating Expenses	150,000	156,000	162,240
2211306	Membership Fees, Dues & Subscriptions	150,000	156,000	162,240
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	312,000	324,480
2220101	Maintenance Expenses - Motor Vehicles	300,000	312,000	324,480
3111000	Purchase of Office Furniture and General Equipment	200,000	208,000	216,320
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	208,000	216,320
	3514000400 Public Works net	11,431,660	11,888,926	12,364,483
	3514000000 LANDS, URBAN PLANNING, ROADS, HOUSING, AND PUBLIC WORKS	57,554,987	59,857,186	62,251,474
	3515000000 AGRICULTURE,LIVESTOCK AND FISHERIES DEVELOPMENT			
	3515000100 Agriculture Development			
2110100	Basic Salaries - Permanent Employees	25,865,982	26,900,621	27,976,646
2110101	Basic Salaries - Civil Service	25,865,982	26,900,621	27,976,646
2110200	Basic Wages - Temporary Employees	600,000	624,000	648,960
2110202	Casual Labour - Others	600,000	624,000	648,960
2110300	Personal Allowance - Paid as Part of Salary	12,371,768	12,866,639	13,381,304
2110301	House Allowance	4,235,221	4,404,630	4,580,815
2110307	Hardship Allowance	4,531,207	4,712,455	4,900,953

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2110314	Transport Allowance	2,906,538	3,022,800	3,143,712
2110320	Leave Allowance	698,802	726,754	755,824
2210100	Utilities Supplies and Services	70,000	72,800	75,712
2210101	Electricity	40,000	41,600	43,264
2210102	Water and sewerage charges	30,000	31,200	32,448
2210200	Communication, Supplies and Services	130,000	135,200	140,608
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	104,000	108,160
2210202	Internet Connections	20,000	20,800	21,632
2210203	Courier and Postal Services	10,000	10,400	10,816
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,040,000	1,081,600
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	416,000	432,640
2210302	Accommodation - Domestic Travel	400,000	416,000	432,640
2210310	Field Operational Allowance	200,000	208,000	216,320
2210700	Training Expenses	370,000	384,800	400,192
2210710	Accommodation Allowance	370,000	384,800	400,192
2210800	Hospitality Supplies and Services	700,000	728,000	757,120
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	312,000	324,480
2210802	Boards, Committees, Conferences and Seminars	400,000	416,000	432,640
2210900	Insurance Costs	624,000	648,960	674,918
2210904	Motor Vehicle Insurance	624,000	648,960	674,918
2211000	Specialised Materials and Supplies	1,181,366	1,228,621	1,277,765
2211003	Veterinarian Supplies and Materials	300,000	312,000	324,480
2211004	Fungicides, Insecticides and Sprays	208,000	216,320	224,973
2211006	Purchase of Workshop Tools, Spares and Small Equipment	300,000	312,000	324,480
2211023	Supplies for Production	373,366	388,301	403,833
2211100	Office and General Supplies and Services	470,000	488,800	508,352
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	300,000	312,000	324,480

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2211102	Supplies and Accessories for Computers and Printers	120,000	124,800	129,792
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	52,000	54,080
2211200	Fuel Oil and Lubricants	800,000	832,000	865,280
2211201	Refined Fuels and Lubricants for Transport	800,000	832,000	865,280
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,234,634	3,364,019	3,498,580
2220101	Maintenance Expenses - Motor Vehicles	3,234,634	3,364,019	3,498,580
	3515000100 Agriculture Development Net Exp	47,417,750	49,314,460	51,287,038
3515000200	Livestock & Veterinary Net exp			
2110100	Basic Salaries - Permanent Employees	59,821,330	62,214,183	64,702,751
2110101	Basic Salaries - Civil Service	59,821,330	62,214,183	64,702,751
2110200	Basic Wages - Temporary Employees	2,550,000	2,652,000	2,758,080
2110201	Contractual Employees	2,550,000	2,652,000	2,758,080
2110300	Personal Allowance - Paid as Part of Salary	29,095,350	30,259,164	31,469,531
2110301	House Allowance	9,472,327	9,851,220	10,245,269
2110307	Hardship Allowance	8,219,502	8,548,282	8,890,213
2110314	Transport Allowance	6,603,596	6,867,740	7,142,449
	Extreneous Duty Allowance	944,647	982,433	1,021,730
2110320	Leave Allowance	1,927,639	2,004,745	2,084,934
2110322	Risk Allowance	1,927,639	2,004,745	2,084,934
2210100	Utilities Supplies and Services	45,000	46,800	48,672
2210101	Electricity	30,000	31,200	32,448
2210102	Water and sewerage charges	15,000	15,600	16,224
2210200	Communication, Supplies and Services	33,000	34,320	35,693
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	20,800	21,632
2210202	Internet Connections	5,000	5,200	5,408
2210203	Courier and Postal Services	8,000	8,320	8,653
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,560,000	1,622,400

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	312,000	324,480
2210302	Accommodation - Domestic Travel	500,000	520,000	540,800
2210303	Daily Subsistence Allowance	500,000	520,000	540,800
2210309	Field Allowance	200,000	208,000	216,320
2210500	Printing , Advertising and Information Supplies and Services	340,000	353,600	367,744
2210502	Publishing and Printing Services	200,000	208,000	216,320
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	41,600	43,264
2210504	Advertising, Awareness and Publicity Campaigns	100,000	104,000	108,160
2210700	Training Expenses	350,000	364,000	378,560
2210701	Travel Allowance	200,000	208,000	216,320
2210703	Production and Printing of Training Materials	150,000	156,000	162,240
2210800	Hospitality Supplies and Services	540,000	561,600	584,064
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	312,000	324,480
2210802	Boards, Committees, Conferences and Seminars	150,000	156,000	162,240
2210804	Tribunals Costs	40,000	41,600	43,264
2210807	Medals, Awards, and Honors	50,000	52,000	54,080
2210900	Insurance Costs	400,000	416,000	432,640
2210904	Motor Vehicle Insurance	400,000	416,000	432,640
2211000	Specialised Materials and Supplies	2,850,000	2,964,000	3,082,560
2211003	Veterinarian Supplies and Materials	1,000,000	1,040,000	1,081,600
2211005	Chemicals and Industrial Gases	200,000	208,000	216,320
2211007	Agricultural Materials, Supplies and Small Equipment	300,000	312,000	324,480
2211008	Laboratory Materials, Supplies and Small Equipment	800,000	832,000	865,280
2211011	Purchase/Production of Photographic and Audio-Visual Materials	250,000	260,000	270,400
2211016	Purchase of Uniforms and Clothing - Staff	300,000	312,000	324,480
2211000	Specialized Materials and Supplies	18,000,000	18,720,000	19,468,800
2211026	Purchase of Vaccines and Sera	18,000,000	18,720,000	19,468,800

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2211100	Office and General Supplies and Services	2,481,083	2,580,326	2,683,539
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	1,831,083	1,904,326	1,980,499
2211102	Supplies and Accessories for Computers and Printers	500,000	520,000	540,800
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	156,000	162,240
2211200	Fuel Oil and Lubricants	1,000,000	1,040,000	1,081,600
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,040,000	1,081,600
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	350,000	364,000	378,560
2220101	Maintenance Expenses - Motor Vehicles	350,000	364,000	378,560
3515000200	Livestock & Veterinary Net exp	119,355,763	124,129,994	129,095,193
3515000300	Fisheries Development			
2110100	Basic Salaries - Permanent Employees	3,192,979	3,320,698	3,453,526
2110101	Basic Salaries - Civil Service	3,192,979	3,320,698	3,453,526
2110300	Personal Allowance - Paid as Part of Salary	2,265,785	2,356,416	2,450,673
2110301	House Allowance	868,595	903,339	939,472
2110307	Hardship Allowance	568,595	591,339	614,992
2110314	Transport Allowance	568,595	591,339	614,992
2110320	Leave Allowance	260,000	270,400	281,216
2210100	Utilities Supplies and Services	31,000	32,240	33,530
2210101	Electricity	10,000	10,400	10,816
	Gas expenses	13,000	13,520	14,061
2210102	Water and sewerage charges	8,000	8,320	8,653
2210200	Communication, Supplies and Services	240,000	249,600	259,584
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	156,000	162,240
2210202	Internet Connections	80,000	83,200	86,528
2210203	Courier and Postal Services	10,000	10,400	10,816
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	700,000	728,000	757,120
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	104,000	108,160

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210302	Accommodation - Domestic Travel	200,000	208,000	216,320
2210303	Daily Subsistence Allowance	200,000	208,000	216,320
2210309	Field Allowance	200,000	208,000	216,320
2210500	Printing , Advertising and Information Supplies and Services	90,000	93,600	97,344
2210502	Publishing and Printing Services	50,000	52,000	54,080
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,800	21,632
2210504	Advertising, Awareness and Publicity Campaigns	20,000	20,800	21,632
2210700	Training Expenses	200,000	208,000	216,320
2210701	Travel Allowance	100,000	104,000	108,160
2210703	Production and Printing of Training Materials	50,000	52,000	54,080
2210704	Hire of Training Facilities and Equipment	50,000	52,000	54,080
2210800	Hospitality Supplies and Services	220,000	228,800	237,952
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	124,800	129,792
2210802	Boards, Committees, Conferences and Seminars	50,000	52,000	54,080
2210804	Tribunals Costs	50,000	52,000	54,080
2210900	Insurance Costs	50,000	52,000	54,080
2210904	Motor Vehicle Insurance	50,000	52,000	54,080
2211000	Specialised Materials and Supplies	280,000	291,200	302,848
2211005	Chemicals and Industrial Gases	30,000	31,200	32,448
2211016	Purchase of Uniforms and Clothing - Staff	50,000	52,000	54,080
2211023	Supplies for Production	200,000	208,000	216,320
2211100	Office and General Supplies and Services	280,000	291,200	302,848
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	200,000	208,000	216,320
2211102	Supplies and Accessories for Computers and Printers	50,000	52,000	54,080
2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000	31,200	32,448
2211200	Fuel Oil and Lubricants	500,000	520,000	540,800
2211201	Refined Fuels and Lubricants for Transport	500,000	520,000	540,800

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2220200	Routine Maintenance - Other Assets	100,000	104,000	108,160
2220202	Maintenance of Office Furniture and Equipment	100,000	104,000	108,160
3111000	Purchase of Office Furniture and General Equipment	150,000	156,000	162,240
3111002	Purchase of Computers, Printers and other IT Equipment	150,000	156,000	162,240
3515000300	Fisheries Development Net Exp	8,299,764	8,631,755	8,977,025
3515000000	AGRICULTURE,LIVESTOCK AND FISHERIES DEVELOPMENT NET EXP	175,073,277	182,076,208	189,359,256
3518000000	EDUCATION,VOCATIONAL TRAINING,YOUTH,SPORTS AND GENDER			
3518000100	Education			
2110100	Basic Salaries - Permanent Employees	134,464,495	139,843,075	145,436,798
2110101	Basic Salaries - Civil Service (ECDE & VTCs)	134,464,495	139,843,075	145,436,798
2110200	Basic Wages - Temporary Employees	2,680,000	2,787,200	2,898,688
2110202	Casual Labour - Others (VTC)	2,680,000	2,787,200	2,898,688
2110300	Personal Allowance - Paid as Part of Salary	32,260,613	33,551,038	34,893,079
2110301	House Allowance	13,000,000	13,520,000	14,060,800
2110307	Hardship Allowance	7,970,000	8,288,800	8,620,352
	Housing Levy	2,298,906	2,390,862	2,486,497
2110312	leave allowances	6,000,000	6,240,000	6,489,600
2110314	Transport Allowance	2,991,707	3,111,375	3,235,830
2210100	Utilities Supplies and Services	80,120	83,325	86,658
2210101	Electricity	58,400	60,736	63,165
2210102	Water and sewerage charges	21,720	22,589	23,492
2210200	Communication, Supplies and Services	216,000	224,640	233,626
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	216,000	224,640	233,626
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,339,184	2,432,751	2,530,061
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	616,000	640,640	666,266
2210302	Accommodation - Domestic Travel	812,000	844,480	878,259

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210303	Daily Subsistence Allowance	911,184	947,631	985,537
2210500	Printing , Advertising and Information Supplies and Services	575,822	598,855	622,809
2210502	Publishing and Printing Services	400,000	416,000	432,640
2210504	Advertising, Awareness and Publicity Campaigns	175,822	182,855	190,169
2210600	Rental of Produced Assets	300,000	312,000	324,480
2210604	Hire of Transport	300,000	312,000	324,480
2210700	Training Expenses	600,000	624,000	648,960
2210701	Travel Allowance	600,000	624,000	648,960
2210800	Hospitality Supplies and Services	2,745,035	2,854,836	2,969,030
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,369,035	1,423,796	1,480,748
2210802	Boards, Committees, Conferences and Seminars	1,376,000	1,431,040	1,488,282
2211000	Specialised Materials and Supplies	20,000,000	20,800,000	21,632,000
2211015	Food and Rations	20,000,000	20,800,000	21,632,000
2211100	Office and General Supplies and Services	800,000	832,000	865,280
2211101	General Office Supplies (papers, pencils, forms, small office equipment	600,000	624,000	648,960
2211102	Supplies and Accessories for Computers and Printers	200,000	208,000	216,320
2211200	Fuel Oil and Lubricants	1,000,000	1,040,000	1,081,600
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,040,000	1,081,600
2640100	Scholarships and other Educational Benefits	75,000,000	75,000,000	75,000,000
2640102	Scholarships and other Educational Benefits - Tertiary Education	75,000,000	75,000,000	75,000,000
3111000	Purchase of Office Furniture and General Equipment	566,016	588,657	612,203
3111002	Purchase of Computers, Printers and other IT Equipment	566,016	588,657	612,203
3518000100 Education		273,627,285	284,572,376	295,955,271
3518000200 Youth and Sports				
2110100	Basic Salaries - Permanent Employees	2,514,398	2,614,974	2,719,573
2110101	Basic Salaries - Civil Service	2,514,398	2,614,974	2,719,573
2110200	Basic Wages - Temporary Employees	440,000	457,600	475,904

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2110201	Contractual Employees	440,000	457,600	475,904
2110300	Personal Allowance - Paid as Part of Salary	2,203,218	2,291,347	2,383,001
2110301	House Allowance	633,564	658,907	685,263
2110307	Hardship Allowance	504,844	525,038	546,039
2110314	Transport Allowance	785,276	816,687	849,355
2110320	Leave Allowance	279,534	290,715	302,344
2210100	Utilities Supplies and Services	31,720	32,989	34,308
2210101	Electricity	20,800	21,632	22,497
2210102	Water and sewerage charges	10,920	11,357	11,811
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,955,600	4,113,824	4,278,377
2210301	Travel Costs (Support to sports clubs and tournaments)	1,323,600	1,376,544	1,431,606
2210302	Accommodation - Domestic Travel (Support to sports clubs and tournaments)	1,316,000	1,368,640	1,423,386
2210303	Daily Subsistence Allowance	1,316,000	1,368,640	1,423,386
2210500	Printing , Advertising and Information Supplies and Services	295,165	306,972	319,250
2210502	Publishing and Printing Services	295,165	306,972	319,250
2210600	Rentals of Produced Assets	7,416,947	7,713,625	8,022,170
2210603	Rents and Rates - Non-Residential	7,000,000	7,280,000	7,571,200
2210604	Hire of Transport (Support to Sports activities)	416,947	433,625	450,970
2210800	Hospitality Supplies and Services	2,076,369	2,159,424	2,245,801
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,576,369	1,639,424	1,705,001
2210802	Boards, Committees, Conferences and Seminars	500,000	520,000	540,800
2211100	Office and General Supplies and Services	324,199	337,167	350,654
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	269,599	280,383	291,598
2211102	Supplies and Accessories for Computers and Printers	54,600	56,784	59,055
2211200	Fuel Oil and Lubricants	700,000	728,000	757,120
2211201	Refined Fuels and Lubricants for Transport (Support to sports and youth activities)	700,000	728,000	757,120
3518000200	Youth and Sports Net Exp	19,957,616	20,755,921	21,586,157

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
3518000300	Culture, Gender and Social Services			
2110100	Basic Salaries - Permanent Employees	13,419,971	13,956,770	14,515,041
2110101	Basic Salaries - Civil Service	13,419,971	13,956,770	14,515,041
2110200	Basic Wages - Temporary Employees	1,800,000	1,872,000	1,946,880
2110201	Contractual Employees	1,800,000	1,872,000	1,946,880
2110300	Personal Allowance - Paid as Part of Salary	4,795,728	4,987,557	5,187,059
2110301	House Allowance	1,733,564	1,802,907	1,875,023
2110307	Hardship Allowance	1,404,844	1,461,038	1,519,479
2110314	Transport Allowance	1,228,020	1,277,141	1,328,226
2110320	Leave Allowance	429,300	446,472	464,331
2210100	Utilities Supplies and Services	38,500	40,040	41,642
2210101	Electricity	28,000	29,120	30,285
2210102	Water and sewerage charges	10,500	10,920	11,357
2210200	Communication, Supplies and Services	125,000	130,000	135,200
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,000	54,080
2210202	internet connections	75,000	78,000	81,120
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	650,000	676,000	703,040
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	156,000	162,240
2210302	Accommodation - Domestic Travel	200,000	208,000	216,320
2210303	Daily Subsistence Allowance	300,000	312,000	324,480
2210500	Printing , Advertising and Information Supplies and Services	400,000	416,000	432,640
2210502	Publishing and Printing Services	200,000	208,000	216,320
2210504	Advertising, Awareness and Publicity Campaigns	200,000	208,000	216,320
2210600	Rentals of Produced Assets	2,000,000	2,080,000	2,163,200
2210603	Rents and Rates - Non-Residential	1,800,000	1,872,000	1,946,880
2210604	Hire of Transport	200,000	208,000	216,320
2210700	Training Expenses	220,000	228,800	237,952

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210701	Travel Allowance	120,000	124,800	129,792
2210710	Accommodation Allowance	100,000	104,000	108,160
2210711	Tuition Fees	-	-	-
2210800	Hospitality Supplies and Services	746,300	776,152	807,198
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	364,000	378,560
2210802	Boards, Committees, Conferences and Seminars	396,300	412,152	428,638
2211100	Office and General Supplies and Services	526,484	547,543	569,445
2211101	General Office Supplies (papers, pencils, forms, small office equipment	390,000	405,600	421,824
2211102	Supplies and Accessories for Computers and Printers	106,484	110,743	115,173
2211103	Sanitary and cleaning materials	30,000	31,200	32,448
2211200	Fuel Oil and Lubricants	500,000	520,000	540,800
2211201	Refined Fuels and Lubricants for Transport	500,000	520,000	540,800
3111000	Purchase of Office Furniture and General Equipment	200,000	208,000	216,320
3111001	Purchase of Office Furniture and Fitting	200,000	208,000	216,320
	3518000300 Culture,Gender and Social Services Net Exp	25,421,983	26,438,862	27,496,417
	3518000400 Vocational Training			
2110100	Basic Salaries - Permanent Employees	6,251,500	6,501,560	6,761,622
2110101	Basic Salaries - Civil Service	6,251,500	6,501,560	6,761,622
2110200	Basic Wages - Temporary Employees	1,200,000	1,248,000	1,297,920
2110201	Contractual Employees	1,200,000	1,248,000	1,297,920
2110300	Personal Allowance - Paid as Part of Salary	529,300	550,472	572,491
2110301	House Allowance	300,000	312,000	324,480
2110320	Leave Allowance	229,300	238,472	248,011
2210100	Utilities Supplies and Services	52,157	54,243	56,413
2210101	Electricity	44,227	45,996	47,836
2210102	Water and sewerage charges	7,930	8,247	8,577
2210200	Communication, Supplies and Services	226,000	235,040	244,442

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	226,000	235,040	244,442
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	762,000	792,480	824,179
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	208,000	216,320
2210302	Accommodation - Domestic Travel	250,000	260,000	270,400
2210303	Daily Subsistence Allowance	312,000	324,480	337,459
2210500	Printing , Advertising and Information Supplies and Services	200,000	208,000	216,320
2210502	Publishing and Printing Services	200,000	208,000	216,320
2210600	Rentals of Produced Assets	150,000	156,000	162,240
2210604	Hire of Transport	150,000	156,000	162,240
2210700	Training Expenses	100,000	104,000	108,160
2210701	Travel Allowance	100,000	104,000	108,160
2210800	Hospitality Supplies and Services	600,000	624,000	648,960
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	260,000	270,400
2210802	Boards, Committees, Conferences and Seminars	350,000	364,000	378,560
2211100	Office and General Supplies and Services	469,843	488,637	508,182
2211101	General Office Supplies (papers, pencils, forms, small office equipment	261,843	272,317	283,209
2211102	Supplies and Accessories for Computers and Printers	208,000	216,320	224,973
2211200	Fuel Oil and Lubricants	400,000	416,000	432,640
2211201	Refined Fuels and Lubricants for Transport	400,000	416,000	432,640
	3518000400 Vocational Training NET Exp	10,940,800	11,378,432	11,833,569
3518000000 EDUCATION,VOCATIONAL TRAINING,YOUTH,SPORTS AND GENDER NET EXP		329,947,684	343,145,591	356,871,415
3519000000 TOURISM, TRADE AND ENTERPRISE DEVELOPMENT				
3519000100 Tourism				
2110100	Basic Salaries - Permanent Employees	62,439,560	64,937,142	67,534,628
2110101	Basic Salaries - Civil Service	62,439,560	64,937,142	67,534,628
2110200	Basic Wages - Temporary Employees	1,707,038	1,775,320	1,846,332

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2110201	Contractual Employees	1,200,000	1,248,000	1,297,920
2110202	Casual Labour - Others	507,038	527,320	548,412
2110300	Personal Allowance - Paid as Part of Salary	20,300,000	21,112,000	21,956,480
2110301	House Allowance	5,936,304	6,173,756	6,420,706
2110307	Hardship Allowance	5,886,980	6,122,459	6,367,358
2110314	Transport Allowance	5,986,980	6,226,459	6,475,518
2110320	Leave Allowance	2,489,736	2,589,325	2,692,898
2210100	Utilities Supplies and Services	250,000	260,000	270,400
2210101	Electricity	200,000	208,000	216,320
2210102	Water and sewerage charges	50,000	52,000	54,080
2210200	Communication, Supplies and Services	305,000	317,200	329,888
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	104,000	108,160
2210203	Courier and Postal Services	5,000	5,200	5,408
2210299	Communication, Supplies - Other	200,000	208,000	216,320
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,084,514	3,207,895	3,336,210
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,040,000	1,081,600
2210302	Accommodation - Domestic Travel	1,084,514	1,127,895	1,173,010
2210303	Daily Subsistence Allowance	1,000,000	1,040,000	1,081,600
2210500	Printing , Advertising and Information Supplies and Services	580,000	603,200	627,328
2210502	Publishing and Printing Services	200,000	208,000	216,320
2210504	Advertising, Awareness and Publicity Campaigns	180,000	187,200	194,688
2210505	Trade Shows and Exhibitions	200,000	208,000	216,320
2210600	Rentals of Produced Assets	3,648,000	3,793,920	3,945,677
2210603	Rents and Rates - Non-Residential	3,648,000	3,793,920	3,945,677
2210700	Training Expenses	1,200,000	1,248,000	1,297,920
2210710	Accommodation Allowance	200,000	208,000	216,320
2210711	Tuition Fees (KWS training School)	1,000,000	1,040,000	1,081,600

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210800	Hospitality Supplies and Services	700,000	728,000	757,120
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	312,000	324,480
2210802	Boards, Committees, Conferences and Seminars	400,000	416,000	432,640
2210900	Insurance Costs	1,000,000	1,040,000	1,081,600
2210904	Motor Vehicle Insurance	1,000,000	1,040,000	1,081,600
2211000	Specialised Materials and Supplies	2,000,000	2,080,000	2,163,200
2211015	Food and Rations	2,000,000	2,080,000	2,163,200
2211100	Office and General Supplies and Services	550,000	572,000	594,880
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	300,000	312,000	324,480
2211102	Supplies and Accessories for Computers and Printers	150,000	156,000	162,240
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	104,000	108,160
2211200	Fuel Oil and Lubricants	1,556,770	1,619,041	1,683,802
2211201	Refined Fuels and Lubricants for Transport	1,556,770	1,619,041	1,683,802
2211300	Other Operating Expenses	2,000,000	2,080,000	2,163,200
2211313	Security Operations	2,000,000	2,080,000	2,163,200
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,040,000	1,081,600
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,040,000	1,081,600
	3519000100 Tourism Net Exp	102,320,882	106,413,717	110,670,266
3519000200 Trade and Enterprise				
2110100	Basic Salaries - permanent employees	3,245,574	3,375,397	3,510,413
2110101	Basic Salaries - permanent employees	3,245,574	3,375,397	3,510,413
2110200	Basic Wages - Temporary Employees	560,000	582,400	605,696
2110202	Casual Labour - Others	560,000	582,400	605,696
2110300	personal allowance-paid as part of salary	1,409,435	1,465,812	1,524,445
2110301	House Allowance	351,489	365,549	380,171
2110307	Hardship Allowance	352,000	366,080	380,723
2110314	Commuter Allowance	440,207	457,815	476,128

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2110320	Leave Allowance	265,739	276,369	287,423
2210100	Utilities supplies and services	28,000	29,120	30,285
2210101	Electricity	10,000	10,400	10,816
2210102	water and sewerage	5,000	5,200	5,408
2210103	Gas expenses	13,000	13,520	14,061
2210200	Communications supplies and Services	120,000	124,800	129,792
2210201	Telephone, telex, facsimile & mobile phone	120,000	124,800	129,792
2210300	domestic Travel and subsistence and other	1,320,000	1,372,800	1,427,712
2210301	Travel costs (airlines, bus, railway etc)	600,000	624,000	648,960
2210302	Accommodation - domestic travel	360,000	374,400	389,376
2210303	Daily subsistence allowance	360,000	374,400	389,376
2210500	Printing, Advertising and Information	200,000	208,000	216,320
2210501	Publishing and Printing services	200,000	208,000	216,320
2210700	Training Expenses	312,000	324,480	337,459
2210708	Trainer Allowance	112,000	116,480	121,139
2210710	Accommodation Allowance	200,000	208,000	216,320
2210800	Hospitality Supplies and Services	600,000	624,000	648,960
2210801	Catering Services (Receptions), Accommodation	300,000	312,000	324,480
2210802	Boards, Committees, Conferences & Seminars	300,000	312,000	324,480
2211100	Office General Supplies and Services	420,000	436,800	454,272
2211101	General Office Supplies	300,000	312,000	324,480
2211102	Supplies & Accessories for Computers	100,000	104,000	108,160
2211103	Sanitary and Cleaning Materials	20,000	20,800	21,632
2211200	Fuel, Oil and Lubricants	400,000	416,000	432,640
2211201	Refined Fuels and Lubricants	400,000	416,000	432,640
2211300	Other Operating Expenses	155,867	162,102	168,586
2211306	Membership Fees, Dues & Subscriptions	155,867	162,102	168,586

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
3111000	Purchase of Furniture & other general	200,000	208,000	216,320
3111002	Purchase of Computer, Printers & others	200,000	208,000	216,320
	3519000500 Trade and Investment Net EXP	8,970,876	9,329,711	9,702,899
	3519000300 Public Service Management and Administration			
2110100	Basic Salaries - Permanent Employees	142,309,500	148,001,880	153,921,955
2110101	Basic Salaries - Civil Service	142,309,500	148,001,880	153,921,955
2110300	Personal Allowance - Paid as Part of Salary	62,139,922	64,625,519	67,210,540
2110301	House Allowance	15,591,451	16,215,109	16,863,713
2110307	Hardship Allowance	18,500,000	19,240,000	20,009,600
2110314	Transport Allowance	14,300,000	14,872,000	15,466,880
2110315	Extraneous Allowance	7,000,000	7,280,000	7,571,200
2110320	Leave Allowance	6,748,471	7,018,410	7,299,146
2120100	Employers Contributions to compulsory National Social Security Schemes	39,000,000	40,560,000	42,182,400
2120101	Employer contributions to NSSF	2,000,000	2,080,000	2,163,200
2120103	Staff pension Scheme	10,000,000	10,400,000	10,816,000
2120104	Staff Fuel Lefy expense	27,000,000	28,080,000	29,203,200
2210100	Utilities supplies and services	35,000	36,400	37,856
2210102	water and sewerage	20,000	20,800	21,632
2210103	Gas expenses	15,000	15,600	16,224
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,823,000	2,935,920	3,053,357
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,040,000	1,081,600
2210302	Accommodation - Domestic Travel	1,000,000	1,040,000	1,081,600
2210303	Daily Subsistence Allowance	823,000	855,920	890,157
2210500	Printing , Advertising and Information Supplies and Services	2,850,000	2,964,000	3,082,560
2210502	Publishing and Printing Services	2,250,000	2,340,000	2,433,600
2210504	Advertising, Awareness and Publicity Campaigns	500,000	520,000	540,800
2210505	Trade shows and exhibitions - County Public Service Week	100,000	104,000	108,160

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210700	Training Expenses	500,000	520,000	540,800
2210701	Travel allowance	250,000	260,000	270,400
2210711	Tuition Fees Allowance	250,000	260,000	270,400
2210800	Hospitality Supplies and Services	2,517,000	2,617,680	2,722,387
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,437,000	1,494,480	1,554,259
2210802	Boards, Committees, Conferences and Seminars	1,080,000	1,123,200	1,168,128
2210900	Insurance Costs	142,300,000	147,992,000	153,911,680
2210904	Motor Vehicle Insurance	300,000	312,000	324,480
2210910	Medical Insurance (Comprehensive Cover & WIBA)	142,000,000	147,680,000	153,587,200
2211100	Office and General Supplies and Services	665,000	691,600	719,264
2211101	General Office Supplies (papers, pencils, forms, small office equipment	440,000	457,600	475,904
2211102	Supplies and Accessories for Computers and Printers	160,000	166,400	173,056
2211103	Sanitary and Cleaning Materials	65,000	67,600	70,304
2211200	Fuel Oil and Lubricants	600,000	624,000	648,960
2211201	Refined Fuels and Lubricants for Transport	600,000	624,000	648,960
2211300	Other Operating Expenses	6,030,000	6,271,200	6,522,048
2211306	Membership Fees, Dues & Subscriptions	30,000	31,200	32,448
2211310	Contracted Professional Services	6,000,000	6,240,000	6,489,600
2220100	Routine Maintenance - Vehicles	200,000	208,000	216,320
2220101	Maintenance Expenses - Motor Vehicles	200,000	208,000	216,320
2710100	Government Pension and Retirement Benefit	71,400,000	74,256,000	77,226,240
2710102	Employer contribution to gratuity (Current contractual employees & arrears for others)	71,400,000	74,256,000	77,226,240
3111000	Purchase of Furniture & other general	150,000	156,000	162,240
3111002	Purchase of Computer, Printers & others	450,000	468,000	486,720
	3519000300 Public Service Management and Administration Net Exp	473,519,422	492,460,199	512,158,607
3519000400 Devolved Units & Inspectorate				
2110100	Basic Salaries - permanent employees	22,280,800	23,172,032	24,098,913

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2110101	Basic Salaries - permanent employees	22,280,800	23,172,032	24,098,913
2110300	personal allowance-paid as part of salary	5,700,000	5,928,000	6,165,120
2110301	House Allowance	1,800,000	1,872,000	1,946,880
2110307	Hardship Allowance	1,500,000	1,560,000	1,622,400
2110314	Commuter Allowance	1,000,000	1,040,000	1,081,600
2110315	Extraneous Allowance	900,000	936,000	973,440
2110320	Leave Allowance	500,000	520,000	540,800
2210100	Utilities supplies and services	245,000	254,800	264,992
2210101	Electricity	100,000	104,000	108,160
2210102	water and sewerage	120,000	124,800	129,792
2210103	Gas expenses	25,000	26,000	27,040
2210200	Communications supplies and Services	192,000	199,680	207,667
2210201	Telephone, telex, facsimile & mobile phone	120,000	124,800	129,792
2210202	Internet connections/DSTV charges	69,000	71,760	74,630
2210203	Courier and Postal services	3,000	3,120	3,245
2210300	Domestic Travel and subsistence and other	1,470,000	1,528,800	1,589,952
2210301	Travel costs (airlines, bus, railway etc)	600,000	624,000	648,960
2210302	Accommodation - domestic travel	550,000	572,000	594,880
2210303	Daily subsistence allowance	320,000	332,800	346,112
2210500	Printing, Advertising and Information	630,000	655,200	681,408
2210501	Publishing and Printing services	500,000	520,000	540,800
2210502	Subscription to newspapers, magazine and periodicals	30,000	31,200	32,448
2210503	Advertising, awareness and publicity campaigns	100,000	104,000	108,160
2210600	Rentals of produced Assets	450,000	468,000	486,720
2210603	Rents and Rates - Non Residential	450,000	468,000	486,720
2210700	Training Expenses	500,000	520,000	540,800
2210701	Travel allowance	350,000	364,000	378,560

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210711	Tuition Fees Allowance	150,000	156,000	162,240
2210800	Hospitality Supplies and Services	1,060,000	1,102,400	1,146,496
2210801	Catering Services (Receptions), Accommodation	550,000	572,000	594,880
2210802	Boards, Committees, Conferences & Seminars	510,000	530,400	551,616
2210900	Insurance costs	250,000	260,000	270,400
2210904	Motor Vehicle Insurance	250,000	260,000	270,400
2211100	Office General Supplies and Services	465,000	483,600	502,944
2211101	General Office Supplies	340,000	353,600	367,744
2211102	Supplies & Accessories for Computers	60,000	62,400	64,896
2211103	Sanitary and Cleaning Materials	65,000	67,600	70,304
2211200	Fuel, Oil and Lubricants	580,000	603,200	627,328
2211201	Refined Fuels and Lubricants	580,000	603,200	627,328
2211300	Other Operating Expenses	78,000	81,120	84,365
2211305	Contracted Professional Services	45,000	46,800	48,672
2211306	Membership Fees, Dues & Subscriptions	33,000	34,320	35,693
2220100	Routine Maintenance - Vehicles	100,000	104,000	108,160
2220101	Maintenance Expenses - Motor Vehicles	100,000	104,000	108,160
2640500	Other Grants and Transfers	37,000,000	38,480,000	40,019,200
2640503	Other Grants and Transfers - Kenya Devolution Support Program II (KDSP II)	37,000,000	38,480,000	40,019,200
	3519000400 Devolved Units & Inspectorate Net Exp	71,000,800	73,840,832	76,794,465
3519000500	Civic Education & Public Participation			
2110100	Basic Salaries - permanent employees	4,700,000	4,888,000	5,083,520
2110101	Basic Salaries - permanent employees	4,700,000	4,888,000	5,083,520
2110300	personal allowance-paid as part of salary	300,000	312,000	324,480
2110301	House Allowance	50,000	52,000	54,080
2110307	Hardship Allowance	100,000	104,000	108,160
2110314	Commuter Allowance	50,000	52,000	54,080

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2110320	Leave Allowance	100,000	104,000	108,160
2210100	Utilities supplies and services	45,000	46,800	48,672
2210101	Electricity	20,000	20,800	21,632
2210102	water and sewerage	10,000	10,400	10,816
2210103	Gas expenses	15,000	15,600	16,224
2210200	Communications supplies and Services	73,000	75,920	78,957
2210201	Telephone, telex, facsimile & mobile phone	50,000	52,000	54,080
2210202	Internet connections/DSTV charges	20,000	20,800	21,632
2210203	Courier and Postal services	3,000	3,120	3,245
2210300	Domestic Travel and subsistence and other	1,750,000	1,820,000	1,892,800
2210301	Travel costs (airlines, bus, railway etc)	400,000	416,000	432,640
2210302	Accommodation - domestic travel	550,000	572,000	594,880
2210303	Daily subsistence allowance	800,000	832,000	865,280
2210500	Printing, Advertising and Information	380,000	395,200	411,008
2210501	Publishing and Printing services	250,000	260,000	270,400
2210502	Subscription to newspapers, magazine and periodicals	30,000	31,200	32,448
2210503	Advertising, awareness and publicity campaigns	100,000	104,000	108,160
2210700	Training Expenses	350,000	364,000	378,560
2210701	Travel allowance	350,000	364,000	378,560
2210800	Hospitality Supplies and Services	1,460,000	1,518,400	1,579,136
2210801	Catering Services (Receptions), Accommodation	750,000	780,000	811,200
2210802	Boards, Committees, Conferences & Seminars	710,000	738,400	767,936
2211100	Office General Supplies and Services	445,000	462,800	481,312
2211101	General Office Supplies	320,000	332,800	346,112
2211102	Supplies & Accessories for Computers	60,000	62,400	64,896
2211103	Sanitary and Cleaning Materials	65,000	67,600	70,304
2211200	Fuel, Oil and Lubricants	700,000	728,000	757,120

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2211201	Refined Fuels and Lubricants	700,000	728,000	757,120
3111000	Purchase of Furniture & other general	150,000	156,000	162,240
3111002	Purchase of Computer, Printers & others	150,000	156,000	162,240
	3519000500 Civic Education & Public Participation Net Exp	10,353,000	10,767,120	11,197,805
3519000600	MSME & Cooperatives			
2110100	Basic Salaries - permanent employees	1,400,000	1,456,000	1,514,240
2110101	Basic Salaries - permanent employees	1,400,000	1,456,000	1,514,240
2110300	personal allowance-paid as part of salary	640,705	666,333	692,987
2110301	House Allowance	200,000	208,000	216,320
2110307	Hardship Allowance	190,705	198,333	206,267
2110314	Commuter Allowance	150,000	156,000	162,240
2110320	Leave Allowance	100,000	104,000	108,160
2210100	Utilities supplies and services	200,000	208,000	216,320
2210101	Electricity	100,000	104,000	108,160
2210102	water and sewerage	70,000	72,800	75,712
2210103	Gas expenses	30,000	31,200	32,448
2210200	Communications supplies and Services	100,000	104,000	108,160
2210201	Telephone, telex, facsimile & mobile phone	50,000	52,000	54,080
2210202	Internet connections/DSTV charges	50,000	52,000	54,080
2210300	Domestic Travel and subsistence and other	1,100,000	1,144,000	1,189,760
2210301	Travel costs (airlines, bus, railway etc)	300,000	312,000	324,480
2210302	Accommodation - domestic travel	400,000	416,000	432,640
2210303	Daily subsistence allowance	400,000	416,000	432,640
2210600	Rentals of produced Assets	250,000	260,000	270,400
2210604	Hire of Transport	250,000	260,000	270,400
2210700	Training Expenses	100,000	104,000	108,160
2210701	Travel allowance	100,000	104,000	108,160

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210800	Hospitality Supplies and Services	150,000	156,000	162,240
2210801	Catering Services (Receptions), Accommodation	150,000	156,000	162,240
2211100	Office General Supplies and Services	450,000	468,000	486,720
2211101	General Office Supplies	300,000	312,000	324,480
2211102	Supplies & Accessories for Computers	100,000	104,000	108,160
2211103	Sanitary and Cleaning Materials	50,000	52,000	54,080
2211200	Fuel, Oil and Lubricants	350,000	364,000	378,560
2211201	Refined Fuels and Lubricants	350,000	364,000	378,560
3111000	Purchase of Furniture & other general	300,000	312,000	324,480
3111001	Purchase of Furniture	200,000	208,000	216,320
3111002	Purchase of Computer, Printers & others	100,000	104,000	108,160
	3519000600 MSME & Cooperatives Net Exp	5,040,705	5,242,333	5,452,027
3519000000 TOURISM, TRADE AND ENTERPRISE DEVELOPMENT NET EXP		671,205,685	692,811,579	720,524,042
3521000000 WATER,ENERGY,ENVIRONMENT AND NATURAL RESOURCES				
3521000100 Water and Sanitation				
2110100	Basic Salaries - permanent employees	16,749,991	17,419,991	18,116,790
2110101	Basic Salaries - permanent employees	16,749,991	17,419,991	18,116,790
2110200	Basic Wages - Temporary Employees	3,900,000	4,056,000	4,218,240
2110202	Casual Labour - Others	3,900,000	4,056,000	4,218,240
2110300	personal allowance-paid as part of salary	6,061,032	6,303,473	6,555,612
2110301	House Allowance	1,884,319	1,959,692	2,038,079
2110307	Hardship Allowance	2,119,703	2,204,491	2,292,671
2110314	Commuter Allowance	1,629,010	1,694,170	1,761,937
2110320	Leave Allowance	428,000	445,120	462,925
2210100	Utilities supplies and services	964,000	1,002,560	1,042,662
2210101	Electricity	720,000	748,800	778,752
2210102	water and sewerage	244,000	253,760	263,910

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210200	Communications supplies and Services	534,000	555,360	577,574
2210201	Telephone, telex, facsimile & mobile phone	350,000	364,000	378,560
2210202	Internet connections/DSTV charges	84,000	87,360	90,854
2210203	Courier and Postal services	100,000	104,000	108,160
2210300	domestic Travel and subsistence and other	3,229,573	3,358,756	3,493,106
2210301	Travel costs (airlines, bus, railway etc)	298,750	310,700	323,128
2210302	Accommodation - domestic travel	830,823	864,056	898,618
2210303	Daily subsistence allowance	2,000,000	2,080,000	2,163,200
2210304	sundry items (airport tax, taxis etc)	100,000	104,000	108,160
2210600	Rentals of produced Assets	218,919	227,676	236,783
2210604	Hire of Transport	218,919	227,676	236,783
2210700	Training Expenses	500,000	520,000	540,800
2210701	Travel allowance	250,000	260,000	270,400
2210711	Tuition Fees Allowance	250,000	260,000	270,400
2210800	Hospitality Supplies and Services	750,000	780,000	811,200
2210801	Catering Services (Receptions), Accommodation	400,000	416,000	432,640
2210802	Boards, Committees, Conferences & Seminars	350,000	364,000	378,560
2210900	Insurance costs	800,000	832,000	865,280
2210904	Motor Vehicle Insurance	800,000	832,000	865,280
2211100	Office General Supplies and Services	720,000	748,800	778,752
2211101	General Office Supplies	450,000	468,000	486,720
2211102	Supplies & Accessories for Computers	250,000	260,000	270,400
2211103	Sanitary and Cleaning Materials	20,000	20,800	21,632
2211200	Fuel, Oil and Lubricants	2,800,000	2,912,000	3,028,480
2211201	Refined Fuels and Lubricants	2,800,000	2,912,000	3,028,480
2211300	Other Operating Expenses	250,000	260,000	270,400
2211306	Membership Fees, Dues & Subscriptions	250,000	260,000	270,400

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2220100	Routine Maintenance - Vehicles	2,200,000	2,288,000	2,379,520
2220101	Maintenance Expenses - Motor Vehicles	2,200,000	2,288,000	2,379,520
2220200	Routine Maintenances - Other Assets	500,000	520,000	540,800
2220205	maintenances of Buildings	500,000	520,000	540,800
3110300	Refurbishment of Buildings	300,000	312,000	324,480
3110302	Non-Residential Buildings	300,000	312,000	324,480
3111000	Purchase of Furniture & other general	500,000	520,000	540,800
3111001	Purchase of office Furniture & fittings	500,000	520,000	540,800
	3521000100 Water and Sanitation Net Exp	40,977,515	42,616,616	44,321,280
3521000300	Environment and Natural Resources Managemen			
2110100	Basic Salaries - Permanent Employees	16,759,567	17,429,950	18,127,148
2110101	Basic Salaries - Civil Service	16,759,567	17,429,950	18,127,148
2110300	Personal Allowance - Paid as Part of Salary	7,171,537	7,458,398	7,756,734
2110301	House Allowance	2,345,677	2,439,504	2,537,084
2110307	Hardship Allowance	2,345,677	2,439,504	2,537,084
2110314	Transport Allowance	2,345,677	2,439,504	2,537,084
2110320	Leave Allowance	134,506	139,886	145,482
2210100	Utilities Supplies and Services	72,000	74,880	77,875
2210101	Electricity	50,000	52,000	54,080
2210102	Water and sewerage charges	12,000	12,480	12,979
2210103	Gas expenses	10,000	10,400	10,816
2210200	Communication, Supplies and Services	140,000	145,600	151,424
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	124,800	129,792
2210202	Internet Connections	20,000	20,800	21,632
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	506,732	527,001	548,081
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	286,732	298,201	310,129

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210302	Accommodation - Domestic Travel	200,000	208,000	216,320
2210303	Daily Subsistence Allowance	20,000	20,800	21,632
2210500	Printing , Advertising and Information Supplies and Services	350,000	364,000	378,560
2210502	Publishing and Printing Services	200,000	208,000	216,320
2210504	Advertising, Awareness and Publicity Campaigns	150,000	156,000	162,240
2210600	Rentals of Produced Assets	1,210,000	1,258,400	1,308,736
2210603	Rents and Rates - Non-Residential	1,210,000	1,258,400	1,308,736
2210700	Training Expenses	180,000	187,200	194,688
2210711	Tuition Fees	180,000	187,200	194,688
2210800	Hospitality Supplies and Services	400,000	416,000	432,640
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	208,000	216,320
2210802	Boards, Committees, Conferences and Seminars	200,000	208,000	216,320
2210900	Insurance Costs	100,000	104,000	108,160
2210904	Motor Vehicle Insurance	100,000	104,000	108,160
2211100	Office and General Supplies and Services	360,000	374,400	389,376
2211101	General Office Supplies (papers, pencils, forms, small office equipment	230,000	239,200	248,768
2211102	Supplies and Accessories for Computers and Printers	80,000	83,200	86,528
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	52,000	54,080
2211200	Fuel Oil and Lubricants	600,000	624,000	648,960
2211201	Refined Fuels and Lubricants for Transport	600,000	624,000	648,960
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	104,000	108,160
2220101	Maintenance Expenses - Motor Vehicles	100,000	104,000	108,160
	Environment NET EXPENDITURE	27,949,836	29,067,829	30,230,543
3521000400 Mining & Natural Resources				
2210100	Utilities Supplies and Services	30,000	31,200	32,448
2210101	Electricity	24,000	24,960	25,958
2210102	Water and sewerage charges	6,000	6,240	6,490

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210200	Communication, Supplies and Services	200,000	208,000	216,320
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	208,000	216,320
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,420,000	1,476,800	1,535,872
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	624,000	648,960
2210302	Accommodation - Domestic Travel	320,000	332,800	346,112
2210303	Daily Subsistence Allowance	500,000	520,000	540,800
2210800	Hospitality Supplies and Services	600,000	624,000	648,960
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	312,000	324,480
2210802	Boards, Committees, Conferences and Seminars	300,000	312,000	324,480
2211100	Office and General Supplies and Services	750,000	780,000	811,200
2211101	General Office Supplies (papers, pencils, forms, small office equipment	500,000	520,000	540,800
2211102	Supplies and Accessories for Computers and Printers	200,000	208,000	216,320
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	52,000	54,080
2211200	Fuel Oil and Lubricants	1,000,000	1,040,000	1,081,600
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,040,000	1,081,600
	3521000400 Mining & Natural Resources Net Exp	4,000,000	4,160,000	4,326,400
3521000500 Renewable Energy				
2210100	Utilities Supplies and Services	20,000	20,800	21,632
2210101	Electricity	5,000	5,200	5,408
2210102	Water and sewerage charges	10,000	10,400	10,816
2210103	Gas expenses	5,000	5,200	5,408
2210200	Telephone, Telex, Facsimile and Mobile Phone Services	210,000	218,400	227,136
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	208,000	216,320
2210201	Internet Connections	10,000	10,400	10,816
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,770,000	1,840,800	1,914,432
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	416,000	432,640
2210302	Accommodation - Domestic Travel	320,000	332,800	346,112

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210303	Daily Subsistence Allowance	1,050,000	1,092,000	1,135,680
2210800	Hospitality Supplies and Services	1,100,000	1,144,000	1,189,760
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	312,000	324,480
2210802	Boards, Committees, Conferences and Seminars	800,000	832,000	865,280
2211100	Office and General Supplies and Services	400,000	416,000	432,640
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	300,000	312,000	324,480
2211102	Supplies and Accessories for Computers and Printers	50,000	52,000	54,080
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	52,000	54,080
2211200	Fuel Oil and Lubricants	500,000	520,000	540,800
2211201	Refined Fuels and Lubricants for Transport	500,000	520,000	540,800
3521000500 Renewable Energy Net Exp		4,000,000	4,160,000	4,326,400
3521000000 Water,Energy,Environment and Natural Resources Net Exp		76,927,351	80,004,445	83,204,623
3522000000 HEALTH SERVICES				
3522000100 Medical Services				
2110100	Basic Salaries - Permanent Employees	386,913,909	402,390,465	418,486,084
2110101	Basic Salaries - Civil Service	386,913,909	402,390,465	418,486,084
2110200	Basic Wages - Temporary Employees	24,125,685	25,090,712	26,094,341
2110202	Casual Labour - Others	24,125,685	25,090,712	26,094,341
2110300	Personal Allowance - Paid as Part of Salary	214,363,050	222,937,572	231,855,075
2110301	House Allowance	40,901,020	42,537,061	44,238,543
2110307	Hardship Allowance	38,645,720	40,191,549	41,799,211
2110314	Transport Allowance	36,493,800	37,953,552	39,471,694
2110315	Extraneous Allowance	32,430,160	33,727,366	35,076,461
2110318	Non- Practicing Allowance	31,267,850	32,518,564	33,819,307
2110320	Leave Allowance	12,321,500	12,814,360	13,326,934
2110322	Risk Allowance	10,453,800	10,871,952	11,306,830

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2110335	Emergency Call Allowance	5,432,200	5,649,488	5,875,468
2110399	Personal allowance- others (nursing allowance)	6,417,000	6,673,680	6,940,627
2120100	Employer Contributions to Compulsory National Social Security Schemes	314,480	327,059	340,142
2120101	Employer Contributions to National Social Security Fund	314,480	327,059	340,142
2210100	Utilities Supplies and Services	14,083,362	14,646,696	15,232,564
2210101	Electricity	10,023,362	10,424,296	10,841,268
2210102	Water and sewerage charges	4,060,000	4,222,400	4,391,296
2210200	Communication, Supplies and Services	330,000	343,200	356,928
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	320,000	332,800	346,112
2210203	Courier and Postal Services	10,000	10,400	10,816
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,034,524	5,235,905	5,445,341
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,820,534	1,893,355	1,969,090
2210302	Accommodation - Domestic Travel	1,096,350	1,140,204	1,185,812
2210303	Daily Subsistence Allowance	1,077,640	1,120,746	1,165,575
2210399	Domestic Travel and Subs. - Others	1,040,000	1,081,600	1,124,864
2210500	Printing , Advertising and Information Supplies and Services	1,004,100	1,044,264	1,086,035
2210502	Publishing and Printing Services	253,600	263,744	274,294
2210504	Advertising, Awareness and Publicity Campaigns	400,000	416,000	432,640
2210505	Trade Shows and Exhibitions	350,500	364,520	379,101
2210600	Rentals of Produced Assets	350,000	364,000	378,560
2210603	Rents and rates- non residential	350,000	364,000	378,560
2210700	Training Expenses	1,754,516	1,824,697	1,897,685
2210701	Travel Allowance	1,254,516	1,304,697	1,356,885
2210711	Tuition Fees	500,000	520,000	540,800
2210800	Hospitality Supplies and Services	1,902,000	1,978,080	2,057,203
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	850,000	884,000	919,360
2210802	Boards, Committees, Conferences and Seminars	1,052,000	1,094,080	1,137,843

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210900	Insurance Costs	1,658,400	1,724,736	1,793,725
2210904	Motor Vehicle Insurance	1,658,400	1,724,736	1,793,725
2211000	Specialised Materials and Supplies	150,872,260	156,907,150	163,183,436
2211001	Medical Drugs	120,088,086	124,891,609	129,887,274
2211002	Dressings and Other Non-Pharmaceutical Medical Items	10,041,467	10,443,126	10,860,851
2211005	Chemicals and Industrial Gases	2,085,380	2,168,795	2,255,547
2211008	Laboratory Materials, Supplies and Small Equipment	5,051,285	5,253,336	5,463,470
2211015	Food and Rations	10,021,800	10,422,672	10,839,579
2211019	Purchase of Uniforms and Clothing - Patients	1,546,650	1,608,516	1,672,857
2211020	Uniform and Clothing Allowances	954,300	992,472	1,032,171
2211021	Purchase of Bedding and Linen	1,083,292	1,126,624	1,171,689
2211028	Purchase Xray Supplies	900,000	936,000	973,440
2211100	Office and General Supplies and Services	3,588,000	3,731,520	3,880,781
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	956,000	994,240	1,034,010
2211102	Supplies and Accessories for Computers and Printers	1,012,000	1,052,480	1,094,579
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,620,000	1,684,800	1,752,192
2211200	Fuel Oil and Lubricants	8,350,000	8,684,000	9,031,360
2211201	Refined Fuels and Lubricants for Transport (Medical Referral cases- to & from HFs)	7,000,000	7,280,000	7,571,200
2211203	Refined Fuels and Lubricants -- Other (Hospital Administration)	1,350,000	1,404,000	1,460,160
2211300	Other Operating Expenses	21,485,000	22,344,400	23,238,176
2211305	Contracted Guards and Cleaning Services	18,046,400	18,768,256	19,518,986
2211332	Emergency Medical Expenses	2,220,000	2,308,800	2,401,152
2211399	Other Operating Expenses - Oth	1,218,600	1,267,344	1,318,038
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,288,000	5,499,520	5,719,501
2220101	Maintenance Expenses - Motor Vehicles	3,288,000	3,419,520	3,556,301
2220105	Routine Maintenance - Vehicles	2,000,000	2,080,000	2,163,200
2220200	Routine Maintenance - Other Assets	1,975,254	2,054,264	2,136,435

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2220201	Maitenance of Equipment	1,021,054	1,061,896	1,104,372
2220205	Maintenance of Buildings and Stations Residential	954,200	992,368	1,032,063
2630100	Current Grants to Government Agencies and other Levels of Government	6,320,100	6,572,904	6,835,820
2630107	Additional cash fund -Community health workers services	6,320,100	6,572,904	6,835,820
3110700	Purchase of Vehicles and Other Transport Equipment	48,000,000	49,920,000	51,916,800
3110707	Purchase of 3 fully equipped Modern Ambulances (Merti, Oldonyiro & Isiolo Central SCs)	48,000,000	49,920,000	51,916,800
	3522000100 Medical Services Net Exp	897,712,640	933,621,146	970,965,991
	3522000200 Public Health			
2110100	Basic Salaries - Permanent Employees	245,468,522	255,287,263	265,498,753
2110101	Basic Salaries - Civil Service	245,468,522	255,287,263	265,498,753
2110300	Personal Allowance - Paid as Part of Salary	115,651,517	120,277,578	125,088,681
2110301	House Allowance	26,000,000	27,040,000	28,121,600
2110307	Hardship Allowance	22,456,786	23,355,057	24,289,260
2110314	Transport Allowance	18,000,000	18,720,000	19,468,800
2110315	Extraneous Allowance	14,567,853	15,150,567	15,756,590
2110318	Non- Practicing Allowance	9,245,647	9,615,473	10,000,092
2110320	Leave Allowance	7,000,000	7,280,000	7,571,200
2110322	Risk Allowance	12,456,897	12,955,173	13,473,380
2110335	Emergency Call Allowance	3,456,788	3,595,060	3,738,862
2110399	Personal allowance- others (nursing allowance)	2,467,546	2,566,248	2,668,898
2120100	Employer Contributions to Compulsory National Social Security Schemes	314,480	327,059	340,142
2120101	Employer Contributions to National Social Security Fund	314,480	327,059	340,142
2210100	Utilities Supplies and Services	83,362	86,696	90,164
2210101	Electricity	23,362	24,296	25,268
2210102	Water and sewerage charges	60,000	62,400	64,896
2210200	Communication, Supplies and Services	320,000	332,800	346,112
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	320,000	332,800	346,112

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,517,640	3,658,346	3,804,679
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	832,000	865,280
2210302	Accommodation - Domestic Travel	600,000	624,000	648,960
2210303	Daily Subsistence Allowance	1,077,640	1,120,746	1,165,575
2210399	Domestic Travel and Subs. - Others	1,040,000	1,081,600	1,124,864
2210500	Printing , Advertising and Information Supplies and Services	1,404,100	1,460,264	1,518,675
2210502	Publishing and Printing Services	653,600	679,744	706,934
2210504	Advertising, Awareness and Publicity Campaigns	400,000	416,000	432,640
2210505	Trade Shows and Exhibitions	350,500	364,520	379,101
2210600	Rentals of Produced Assets	570,000	592,800	616,512
2210603	Rents and rates- non residential	570,000	592,800	616,512
2210700	Training Expenses	800,000	832,000	865,280
2210701	Travel Allowance	800,000	832,000	865,280
2210800	Hospitality Supplies and Services	2,502,646	2,602,752	2,706,862
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,560,000	1,622,400
2210802	Boards, Committees, Conferences and Seminars	1,002,646	1,042,752	1,084,462
2210900	Insurance Costs	1,582,356	1,645,650	1,711,476
2210904	Motor Vehicle Insurance	1,582,356	1,645,650	1,711,476
2211000	Specialised Materials and Supplies	19,076,044	19,839,086	20,632,649
2211001	Medical Drugs	10,000,000	10,400,000	10,816,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	2,241,467	2,331,126	2,424,371
2211008	Laboratory Materials, Supplies and Small Equipment	751,285	781,336	812,590
2211015	Food and Rations	1,500,000	1,560,000	1,622,400
2211019	Purchase of Uniforms and Clothing - Patients	583,292	606,624	630,889
2211020	Uniform and Clothing Allowances	1,000,000	1,040,000	1,081,600
2211021	Purchase of Bedding and Linen	1,000,000	1,040,000	1,081,600
2211029	Purchase of Safety Gear	1,000,000	1,040,000	1,081,600

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2211031	Specialised Materials - Other	1,000,000	1,040,000	1,081,600
2211100	Office and General Supplies and Services	1,288,000	1,339,520	1,393,101
2211101	General Office Supplies (papers, pencils, forms, small office equipment	656,000	682,240	709,530
2211102	Supplies and Accessories for Computers and Printers	412,000	428,480	445,619
2211103	Sanitary and Cleaning Materials, Supplies and Services	220,000	228,800	237,952
2211200	Fuel Oil and Lubricants	2,350,000	2,444,000	2,541,760
2211201	Refined Fuels and Lubricants for Transport	2,350,000	2,444,000	2,541,760
2211300	Other Operating Expenses	1,500,000	1,560,000	1,622,400
2211332	Emergency Medical Expenses	1,500,000	1,560,000	1,622,400
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,288,000	1,339,520	1,393,101
2220101	Maintenance Expenses - Motor Vehicles	1,288,000	1,339,520	1,393,101
2630100	Current Grants to Government Agencies and other Levels of Government	11,000,000	11,440,000	11,897,600
2630107	Additional cash fund -Community health workers services	11,000,000	11,440,000	11,897,600
2640200	Emergency Relief grant	20,000,000	20,800,000	21,632,000
2640201	Emergency Relief medicine, blankets, cash grant, tents and other (Outreach Services)	20,000,000	20,800,000	21,632,000
	3522000200 Net Public Health Services	476,716,667	495,785,334	515,616,747
3522000200 Facility Improvement Financing (FIF) Unit				
2210100	Utilities Supplies and Services	8,400,000	8,736,000	9,085,440
2210101	Electricity	7,000,000	7,280,000	7,571,200
2210102	Water and sewerage charges	1,400,000	1,456,000	1,514,240
2210200	Communication, Supplies and Services	150,000	156,000	162,240
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	156,000	162,240
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,827,640	1,900,746	1,976,775
2210301	Travel Costs (Staff Reimbursement)	350,000	364,000	378,560
2210303	Daily Subsistence Allowance- Referral Allowances to and from ICTRH	1,477,640	1,536,746	1,598,215
2210500	Printing , Advertising and Information Supplies and Services	993,600	1,033,344	1,074,678
2210502	Publishing and Printing Services	653,600	679,744	706,934

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210504	Advertising, Awareness and Publicity Campaigns	340,000	353,600	367,744
2210800	Hospitality Supplies and Services	1,552,646	1,614,752	1,679,342
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,250,000	1,300,000	1,352,000
2210802	Boards, Committees, Conferences and Seminars	302,646	314,752	327,342
2211000	Specialised Materials and Supplies	59,332,860	61,706,174	64,174,421
2211001	Medical Drugs- Laboratory Reagents and others	30,940,108	32,177,712	33,464,821
2211002	Dressings and Other Non-Pharmaceutical Medical Items	15,141,467	15,747,126	16,377,011
2211008	Laboratory Materials, Supplies and Small Equipment	2,751,285	2,861,336	2,975,790
2211015	Food and Rations	8,500,000	8,840,000	9,193,600
2211028	Purchase of Xray Suplies and Radiology	4,325,017	4,498,018	4,677,938
2211031	Specialised Materials - Other	2,000,000	2,080,000	2,163,200
2211100	Office and General Supplies and Services	1,068,000	1,110,720	1,155,149
2211101	General Office Supplies (papers, pencils, forms, small office equipment	656,000	682,240	709,530
2211102	Supplies and Accessories for Computers and Printers	412,000	428,480	445,619
2211200	Fuel Oil and Lubricants	14,900,000	15,496,000	16,115,840
2211201	Refined Fuels and Lubricants for Transport (1.6M per quarter)- Referral Cases to & from ICTRH	14,900,000	15,496,000	16,115,840
2211300	Other Operating Expenses	2,000,000	2,080,000	2,163,200
2211332	Emergency Medical Expenses	2,000,000	2,080,000	2,163,200
2220200	Routine Maintenance - Other Assets	9,775,254	10,166,264	10,572,915
2220201	Maintenance of Specialized Equipment	3,021,054	3,141,896	3,267,572
2220205	Maintenance of Buildings and Stations Residential- Building Repairs	6,754,200	7,024,368	7,305,343
		100,000,000		
Health services Sector Net Expenditure		1,474,429,307	1,533,406,479	1,594,742,738
3524000000 MUNICIPAL ADMINISTRATION				
2110100	Basic Salaries - Permanent Employees	9,891,072	10,286,715	10,698,183
2110101	Basic Salaries - Civil Service	9,891,072	10,286,715	10,698,183
2110200	Basic Wages - Temporary Employees	4,135,428	4,300,845	4,472,879

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2110201	Contractual Employees	1,885,428	1,960,845	2,039,279
2110202	Casual Labour - Others	2,250,000	2,340,000	2,433,600
2110300	Personal Allowance - Paid as Part of Salary	4,729,600	4,918,784	5,115,535
2110301	House allowance	1,027,600	1,068,704	1,111,452
2110307	Hardship Allowance	1,026,000	1,067,040	1,109,722
2110309	Special duty allowance	596,000	619,840	644,634
2110314	Transport Allowance	980,000	1,019,200	1,059,968
2110315	Extreneous allowance	600,000	624,000	648,960
	Leave Allowance	500,000	520,000	540,800
2210100	Utilities supplies and services	5,920,749	6,157,579	6,403,882
2210101	Electricity	5,720,749	5,949,579	6,187,562
2210102	water and sewerage	150,000	156,000	162,240
2210103	Gas expenses	50,000	52,000	54,080
2210200	Communication, Supplies and Services	150,000	156,000	162,240
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,000	54,080
2210202	Internet Connections	100,000	104,000	108,160
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,479,251	1,538,421	1,599,958
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	479,251	498,421	518,358
2210302	Accommodation - Domestic Travel	500,000	520,000	540,800
2210303	Daily subsistence allowance	500,000	520,000	540,800
2210500	Printing , Advertising and Information Supplies and Services	550,000	572,000	594,880
2210502	Publishing and Printing Services	250,000	260,000	270,400
2210504	Advertising, Awareness and Publicity Campaigns	300,000	312,000	324,480
2210600	Rentals of Produced Assets	2,300,000	2,392,000	2,487,680
2210603	Rents and Rates - Non-Residential	2,300,000	2,392,000	2,487,680
2210800	Hospitality Supplies and Services	2,000,000	2,080,000	2,163,200
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	520,000	540,800
2210802	Boards, Committees, Conferences and Seminars	500,000	520,000	540,800
2210809	Board Allowance	1,000,000	1,040,000	1,081,600
2210900	Insurance Costs	2,800,000	2,912,000	3,028,480
	Group Personal Insurance	1,000,000	1,040,000	1,081,600

I RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025 & PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimate for FY 2025/26	Projected Estimate for FY 2026/27
2210904	Motor Vehicle Insurance	1,800,000	1,872,000	1,946,880
2211000	Specialised Materials and Supplies	500,000	520,000	540,800
2211016	Purchase of Uniforms and Clothing - Staff	500,000	520,000	540,800
2211100	Office and General Supplies and Services	650,000	676,000	703,040
2211101	General Office Supplies (papers, pencils, forms, small office equipment	450,000	468,000	486,720
2211102	Supplies and Accessories for Computers and Printers	100,000	104,000	108,160
2211103	Sanitary and Cleaning Materials	100,000	104,000	108,160
2211200	Fuel Oil and Lubricants	2,118,161	2,202,887	2,291,003
2211201	Refined Fuels and Lubricants for Transport	2,118,161	2,202,887	2,291,003
2211300	Other Operating Expenses	8,222,400	8,551,296	8,893,348
2211305	Contracted guards and cleaning services	8,200,000	8,528,000	8,869,120
2211306	Membership Fees, Dues & Subscriptions	22,400	23,296	24,228
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,472,000	1,530,880	1,592,115
2220101	Maintenance Expenses - Motor Vehicles	1,472,000	1,530,880	1,592,115
2640500	Other Capital Grants and Transfers	35,000,000	36,400,000	37,856,000
2640599	Other Capital Grants and Transfers: KUSP- UIG	35,000,000	36,400,000	37,856,000
3524000000 MUNICIPAL ADMINISTRATIONNET EXPENDITURE		81,918,661	85,195,407	88,603,224
TOTAL NET EXPENDITURE FOR VOTE R3510000000 ISIOLO COUNTY		4,197,724,802	4,365,633,794	4,540,259,146

DEVELOPMENT EXPENDITURE BUDGET

II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimates for FY 2025/26	Projected Estimates for FY 2026/27
3511000000 COUNTY ASSEMBLY SERVICES				
3511000101 county Assembly Headquarters				
3110200	Construction of buildings	30,000,000	31,200,000	32,448,000
3110201	Non-residential Buildings county Assembly chamber	30,000,000	31,200,000	32,448,000

II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimates for FY 2025/26	Projected Estimates for FY 2026/27
3511000101	county Assembly Headquarters net Exp	30,000,000	31,200,000	32,448,000
3513000000 FINANCE & ECONOMIC PLANNING				
3513000100 Finance Headquarters				
3110400	Construction of Roads	30,000,000	31,200,000	32,448,000
3110402	Sand Revenue Access Roads	30,000,000	31,200,000	32,448,000
2640500	Other Capital Grants and Transfers	315,350,161	327,964,167	341,082,734
2640503	Other Capital Grants and Transfers	115,350,161	119,964,167	124,762,734
2640599	Other Capital Grants and Transfers	200,000,000	208,000,000	216,320,000
	3513000100 Finance Headquarters Net Exp	345,350,161	359,164,167	373,530,734
3513000300 SPECIAL PROGRAMME				
2810200	Civil Contingency Reserves	110,000,000	114,400,000	118,976,000
2810205	Emergency Fund	110,000,000	114,400,000	118,976,000
	3513000300 Special Programs Net Exp	110,000,000	114,400,000	118,976,000
3513000400 ECONOMIC PLANNING				
3111400	Research Feasibility Studies Project Preparation and Design	6,000,000	6,240,000	6,489,600
3111401	Pre-feasibility, Feasibility and Appraisal Studies	6,000,000	6,240,000	6,489,600
	3513000401 Economic Planning Net Exp	6,000,000	6,240,000	6,489,600
3513000600 REVENUE SERVICES				
3110500	Construction and Civil Works	2,000,000	2,080,000	2,163,200
3110504	Other Infrastructure and Civil Works	2,000,000	2,080,000	2,163,200
	3513000600 Revenue Services Net Exp	2,000,000	2,080,000	2,163,200
3513000700 ICT& INNOVATION				
3110500	Construction and Civil Works	4,000,000	4,160,000.00	4,326,400.00
3110504	Other Infrastructure and Civil Works	4,000,000	4,160,000	4,326,400
	3513000700 ICT& Innovation Net Exp	4,000,000	4,160,000	4,326,400
3513000000 FINANCE, ECONOMIC PLANNING AND ICT Net Exp		467,350,161	479,804,167	498,996,334

II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimates for FY 2025/26	Projected Estimates for FY 2026/27
3513000000 FINANCE, ECONOMIC PLANNING AND ICT				
3514000100 Lands and Urban Planning				
3110400	Construction of Roads	13,000,000	13,520,000	14,060,800
3110402	Access Roads (opening of new demarcation)	13,000,000	13,520,000	14,060,800
3111400	Research Feasibility Studies Project Preparation and Design	39,000,000	40,560,000	42,182,400
3111401	Pre-feasibility, Feasibility and Appraisal Studies	39,000,000	40,560,000	42,182,400
	3514000100 Lands and Urban PlanningNet Exp	52,000,000	54,080,000	56,243,200
3514000201 Roads and Transport				
3110400	Construction of Roads	332,118,931	345,403,688	359,219,836
3110402	County Access Roads	332,118,931	345,403,688	359,219,836
3111100	Purchase of Specialised Plant, Equipment and Machinery	64,000,000	66,560,000	69,222,400
3111120	Purchase of Specialised Plant, Equipment and Machinery	64,000,000	66,560,000	69,222,400
	3514000201 Roads and Transport Net Exp	396,118,931	411,963,688	428,442,236
3514000000 LANDS, URBAN PLANNING, ROADS, HOUSING, AND PUBLIC WORKS Net Exp		448,118,931	466,043,688	484,685,436
3524000000 MUNICIPAL ADMINISTRATION				
2640500	Other Capital Grants and Transfers	63,661,198	66,207,646	68,855,952
2640599	Other Capital Grants and Transfers: KUSP- UDG	63,661,198	66,207,646	68,855,952
3110200	Construction of buildings	104,000,000	108,160,000	112,486,400
3110201	Non-residential Buildings	104,000,000	108,160,000	112,486,400
3524000000 MUNICIPAL ADMINISTRATION Net Exp		167,661,198	174,367,646	181,342,352
3515000000 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT				
3515000100 Agriculture Development				
2640500	Other Capital Grants and Transfers	337,495,842	350,995,676	365,035,503
2640503	Other Capital Grants and Transfers	142,500,000	148,200,000	154,128,000
2640599	Other Capital Grants and Transfers	173,076,923	180,000,000	187,200,000
2640599	Other Capital Grants and Transfers	21,918,919	22,795,676	23,707,503
3111100	Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,120,000	3,244,800

II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimates for FY 2025/26	Projected Estimates for FY 2026/27
3111103	Agricultural Materials, Supplies and Small Equipment	3,000,000	3,120,000	3,244,800
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	3,120,000	3,244,800
3111301	Purchase of Certified Crop Seed	3,000,000	3,120,000	3,244,800
	3515000100 Agriculture Development Net Exp	343,495,842	357,235,676	371,525,103
3515000200 Livestock, Veterinary and Fisheries Development				
3110500	Construction and Civil Works	9,500,000	9,880,000	10,275,200
3110504	Other Infrastructure and Civil Works	9,500,000	9,880,000	10,275,200
3111100	Purchase of Specialised Plant, Equipment and Machinery	10,076,148	10,479,194	10,898,362
3111120	Purchase of Specialised Plant, Equipment and Machinery	10,076,148	10,479,194	10,898,362
	3515000200 Livestock, Veterinary and Fisheries Development Net Exp	19,576,148	20,359,194	21,173,562
3515000300 Fisheries Development				
3110500	Construction and Civil Works	12,000,000	12,480,000	12,979,200
3110504	Other Infrastructure and Civil Works	12,000,000	12,480,000	12,979,200
	3515000300 Fisheries Development Net Exp	12,000,000	12,480,000	12,979,200
3515000000 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT Net Exp		375,071,990	390,074,870	405,677,864
3518000000 EDUCATION, VOCATIONAL TRAINING, YOUTH, SPORTS AND GENDER				
3518000100 Education and Vocational Training				
3110200	Construction of buildings	35,019,220	36,419,989	37,876,788
3110202	Non Residential Buildings (including hostels)	35,019,220	36,419,989	37,876,788
3111100	Purchase of Specialised Plant and Equipment	3,819,223	3,971,992	4,130,872
3111107	Purchase of Education Equipment and Materials	3,819,223	3,971,992	4,130,872
	3518000100 Education and Vocational Training net EXP	38,838,443	40,391,981	42,007,660
3518000200 Youth and Sports				
3110500	Construction and Civil Works	29,590,000	30,773,600	32,004,544
3110504	Other Infrastructure and Civil Works	29,590,000	30,773,600	32,004,544
	3518000200 Youth and Sports Net Exp	29,590,000	30,773,600	32,004,544

II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimates for FY 2025/26	Projected Estimates for FY 2026/27
3518000300 Culture, Gender and Social Services				
2640500	Other Capital Grants and Transfers	7,093,567	7,377,310	7,672,402
2640503	Other Capital Grants and Transfers	1,093,567	1,137,310	1,182,802
2640503	Other Capital Grants and Transfers	6,000,000	6,240,000	6,489,600
2640400	Other Current Transfers, Grants and Subsidies	6,000,000	6,240,000	6,489,600
2640402	Donations	6,000,000	6,240,000	6,489,600
3111100	Purchase of Specialised Plant, Equipment and Machinery	8,900,000	9,256,000	9,626,240
3111120	Purchase of Specialised Plant, Equipment and Machinery	8,900,000	9,256,000	9,626,240
3110200	Construction of buildings	12,000,000	12,480,000	12,979,200
3110202	NonResidential Buildings (including hostels)	12,000,000	12,480,000	12,979,200
	3518000300 Culture, Gender and Social Services Net Exp	33,993,567	35,353,310	36,767,442
3518000400 Vocational Training				
3110200	Construction of buildings	6,000,000	6,240,000	6,489,600
3110202	NonResidential Buildings (including hostels)	6,000,000	6,240,000	6,489,600
3110500	Construction and Civil Works	4,500,000	4,680,000	4,867,200
3110504	Other Infrastructure and Civil Works	4,500,000	4,680,000	4,867,200
	3518000400 Vocational Training Net Exp	10,500,000	10,920,000	11,356,800
3518000000 EDUCATION, VOCATIONAL TRAINING, YOUTH, SPORTS AND GENDER Net Exp		112,922,010	117,438,890	122,136,446
3519000000 TOURISM, TRADE AND ENTERPRISE DEVELOPMENT				
3519000100 Tourism services				
3110500	Construction and Civil Works	6,000,000	6,240,000	6,489,600
3110504	Other Infrastructure and Civil Works	6,000,000	6,240,000	6,489,600
3110200	Construction of buildings	5,500,000	5,720,000	5,948,800
3110202	NonResidential Buildings (including hostels)	5,500,000	5,720,000	5,948,800
	3519000100 Tourism services Net Exp	11,500,000	11,960,000	12,438,400
3519000200 Trade and Enterprise				
3110500	Construction and Civil Works	3,500,000	3,640,000	3,785,600

II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimates for FY 2025/26	Projected Estimates for FY 2026/27
3110504	Other Infrastructure and Civil Works	3,500,000	3,640,000	3,785,600
	'3519000200 Trade and Enterprise Net Exp	3,500,000	3,640,000	3,785,600
	3519000400 Devolved Units & Inspectorate			
3110200	Construction of buildings	150,000,000	156,000,000	162,240,000
3110202	NonResidential Buildings (including hostels)	150,000,000	156,000,000	162,240,000
3110500	Construction and Civil Works	7,500,000	7,800,000	8,112,000
3110504	Other Infrastructure and Civil Works	7,500,000	7,800,000	8,112,000
	3519000400 Devolved Units & Inspectorate 'Net Exp	157,500,000	163,800,000	170,352,000
	3519000000 TOURISM, TRADE AND ENTERPRISE DEVELOPMENT	172,500,000	179,400,000	186,576,000
	3521000000 WATER, ENERGY, ENVIRONMENT AND NATURAL RESOURCES			
	3521000101 Headquarters Water and Irrigation			
3110500	Construction and Civil Works	116,340,000	120,993,600	125,833,344
3110504	Other Infrastructure and Civil Works	86,340,000	89,793,600	93,385,344
3110599	Other Infrastructure and Civil Works	30,000,000	31,200,000	32,448,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,000,000	3,120,000	3,244,800
3111401	Research, Feasibility Studies	3,000,000	3,120,000	3,244,800
	3521000101 Headquarters Water and Irrigation Net Exp	119,340,000	124,113,600	129,078,144
	3521000300 Environment and Natural Resources Management			
2640500	Other Capital Grants and Transfers	166,870,282	173,545,093	180,486,897
2640599	Other Capital Grants and Transfers	166,870,282		
3110500	Construction and Civil Works	3,129,718		
3110504	Other Infrastructure and Civil Works	3,129,718	173,545,093	180,486,897
	3521000300 Environment and Natural Resources Management	170,000,000	176,800,000	183,872,000
	3521000400 Mining & Natural Resources			
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	4,000,000	4,160,000	4,326,400
3111401	Research, Feasibility Studies	4,000,000	4,160,000	4,326,400

II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimates for FY 2025/26	Projected Estimates for FY 2026/27
	3521000400 Mining & Natural Resources Net Exp	4,000,000	4,160,000	4,326,400
	3521000500 Renewable Energy			
3111400	Research Feasibility Studies Project Preparation and Design	2,000,000	2,080,000	2,163,200
3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	2,080,000	2,163,200
3110500	Construction and Civil Works	7,000,000	7,280,000	7,571,200
3110504	Other Infrastructure and Civil Works	7,000,000	7,280,000	7,571,200
	3521000500 Renewable Energy Net Exp	9,000,000	9,360,000	9,734,400
	3521000000 WATER, ENERGY, ENVIRONMENT AND NATURAL RESOURCES	302,340,000	314,433,600	327,010,944
	3522000000 HEALTH SERVICES			
	3522000100 Medical Services			
3110200	Construction of buildings	16,000,000	16,640,000	17,305,600
3110202	Non Residential Buildings (including hostels)	16,000,000	16,640,000	17,305,600
3111100	Purchase of Specialised Plant and Equipment	7,000,000	7,280,000	7,571,200
3111107	Purchase of Laboratory Equipment	7,000,000	7,280,000	7,571,200
3110500	Construction and Civil Works	8,000,000	8,320,000	8,652,800
3110504	Other Infrastructure and Civil Works	8,000,000	8,320,000	8,652,800
	3522000100 Medical Services Net Exp	31,000,000	32,240,000	33,529,600
	3522000200 Public Health			
2640500	Other Capital Grants and Transfers	53,812,500	55,965,000	58,203,600
2640503	Other Capital Grants and Trans	47,280,000	49,171,200	51,138,048
2640599	Other Capital Grants and Trans(Danida grant for Transforming Health Systems for Universal Care Project)	6,532,500	6,793,800	7,065,552
3110200	Construction of buildings	33,470,000	34,808,800	36,201,152
3110202	Non Residential Buildings (including hostels)	33,470,000	34,808,800	36,201,152
3111400	Research Feasibility Studies Project Preparation and Design	2,500,000	2,600,000	2,704,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,500,000	2,600,000	2,704,000
	3522000200 Public Health Net Exp	89,782,500	93,373,800	97,108,752

II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026 - 2026/2027				
VOTE	TITLE	Budget Estimates for FY 2024/25	Projected Estimates for FY 2025/26	Projected Estimates for FY 2026/27
3522000000	HEALTH SERVICES Net Exp	120,782,500	125,613,800	130,638,352
TOTAL NET DEV EXPENDITURE FOR VOTE 3510000000 ISIOLO COUNTY		2,196,746,790	2,284,616,662	2,376,001,328
	TOTAL NET EXPENDITURE FOR VOTE 3510000000 ISIOLO COUNTY	6,394,471,592	6,650,250,456	6,916,260,474

LIST OF DEVELOPMENT PROJECTS FOR FINANCIAL YEAR 2024/2025

DEPT.	DEVELOPMENT PROJECT	COST	LOCATION
COUNTY ASSEMBLY			
	Completion and Equipping of the Member of County Assembly Offices	30,000,000	Wabera, Bullapesa, Burat, Oldonyiro, Ngaremara, Chari, Cherab, Garbatulla, Kinna, Sericho
	Net exp	30,000,000	
FINANCE			
	Construction of Sand Revenue Access Points/Roads	30,000,000	Garbatulla, Ngaremara, Oldonyiro, Burat, Sericho
	Supplement Construction of County Headquarters	115,350,161	Wabera
	Provision for Accrued Pending Bills	200,000,000	Implementation of Payment Plan of 50Million per Quarter/FY
	Net exp	345,350,161	
SPECIAL PROGRAMMES			
	Isiolo County Emergency Fund Act Implementation Programme	110,000,000	Wabera, Bullapesa, Burat, Oldonyiro, Ngaremara, Chari, Cherab, Garbatulla, Kinna, Sericho
	Net exp	110,000,000	
ECONOMIC PLANNING			
	Preparation of County Development plans- <i>ADP, CSA, Statistics Policy, M&E Policy & 7 Sector Plans</i>	6,000,000	All Sectors in the County
	Net exp	6,000,000	
REVENUE SERVICES			
	Construction of 2 revenue collection shades at the collection points	2,000,000	Burat & Ngaremara
	Net exp	2,000,000	
ICT AND INNOVATION			
	Sub county ICT Laboratory Renovation	4,000,000	Isiolo Central Subcounty
	Net exp	4,000,000	
	Sector Net Exp	467,350,161	
LANDS & PHYSICAL PLANNING			
	County spatial plan	30,000,000	Wabera, Bullapesa, Burat, Oldonyiro, Ngaremara, Chari, Cherab, Garbatulla, Kinna, Sericho
	Land Parcels Registered (Titling programme)	7,000,000	Wabera, Bullapesa, Burat, Chari, Cherab, Kinna, Sericho
	Opening of Access roads in surveyed areas of the County	6,000,000	Bulla pesa, Burat, Ngaremara, Oldonyiro
	Urban Planning	3,000,000	Bulla pesa, Merti, Oldonyiro

DEPT.	DEVELOPMENT PROJECT	COST	LOCATION
	Valuation Roll	6,000,000	Bulla pesa, Wabera, Merti Town, Garbatulla Town
	Net exp	52,000,000	
ROADS & INFRASTRUCTURE			
	Purchase of 2 Excavation Plant Machines for roads maintenance (1 Excavator and 1 Grader)	40,000,000	Wabera, Bullapesa, Burat, Oldonyiro, Ngaremara, Chari, Cherab, Garbatulla, Kinna, Sericho
	Purchase of 2 Truck Tippers for roads maintenance	24,000,000	Wabera, Bullapesa, Burat, Oldonyiro, Ngaremara, Chari, Cherab, Garbatulla, Kinna, Sericho
	Roads maintenance fuel levy Fund	190,644,441	All Roads
	Roads maintenance across the county (Emergency interventions)	40,000,000	All Wards
	2Km Roads Cabro Paving in: (a). the Main Stage Car wash-Marire-Kwa Hadija- Bullawaso & (b). Milimani- Waso bridge-Sacred Heart	101,474,490	Bullapesa
	Net exp	396,118,931	
Sector Net Exp		448,118,931	
MUNICIPALITY			
	Isiolo Modern Market Completion Phase	104,000,000	Isiolo town
	Kenya Urban Support Program (KUSP)-UDG	63,661,198	
Sector Net Exp		167,661,198	
AGRICULTURE			
	Emergency Locust Response Program (ELRP)	142,500,000	All Wards
	Food Systems Resilience Project (FSRP)	173,076,923	All Wards
	Kenya Agricultural Business Development Project (KABDP)-GOS	10,918,919	All Wards
	Kenya Agricultural Business Development Project (KABDP)-MOALD	1,000,000	All Wards
	Kenya Agricultural Business Development Project (KABDP)-County Contribution	10,000,000	All Wards
	Certified Qualified Assorted Farm Inputs Provided Countywide	3,000,000	Wabera, Bullapesa, Burat, Oldonyiro, Ngaremara, Chari, Cherab, Garbatulla, Kinna, Sericho
	AMS Purchase of Chisel Plough	3,000,000	Headquarters
	Net Exp	343,495,842	
LIVESTOCK & VETERINARY SERVICES			
	Rehabilitation of Garbatulla slaughterhouse	2,000,000	Garbatulla Ward
	Establishment of 10 acre Livestock Improvement Centres	5,000,000	Chari, Kinna, Oldonyiro and Ngaremara

DEPT.	DEVELOPMENT PROJECT	COST	LOCATION
	Establishment of kinna livestock market	2,500,000	Kinna
	Installation of mechanical equipment, cold storage system at Isiolo Abattoir Expo	10,076,148	Burat Ward
	Net Exp	19,576,148	
FISHERIES			
	Completion and Operationalization of Isiolo Hatchery at Isiolo Fish Farm	2,500,000	Bulapesa
	Renovation of Farm Offices at Isiolo fish farm	2,000,000	Bulapesa
	Fencing of Perimeter wall using Stone Blocks at Isiolo fish farm	2,500,000	Bulapesa
	Construction of Fish Selling Kiosk and quipping: at Isiolo fish farm	2,000,000	Bulapesa
	Renovation of Concrete Fish Pond in Merti Sub County	3,000,000	Cherab
	EXP	12,000,000	
Sector EXP		375,071,990	
EDUCATION AND ECDE			
	Construction of ECDE classroom and 3 door Sanitation Facility	1,919,220	Chari
	Construction of ECDE classroom and 3 door Sanitation Facility	1,950,000	Cherab
	Construction of ECDE classroom and 3 door Sanitation Facility	1,950,000	Cherab
	Construction of ECDE classroom and 3 door Sanitation Facility	1,950,000	Loiborkwe, Oldonyiro
	Construction of ECDE classroom and 3 door Sanitation Facility	1,950,000	Lagarama, Oldonyiro
	Construction of ECDE classroom and 3 door Sanitation Facility	1,950,000	Kinna
	Construction of ECDE classroom and 3 door Sanitation Facility	1,950,000	Kinna
	Construction of ECDE classroom and 3 door Sanitation Facility	2,000,000	sericho
	Construction of ECDE classroom and 3 door Sanitation Facility	2,000,000	sericho
	Construction of ECDE classroom and 3 door Sanitation Facility	1,950,000	Tractor, Ngaremara
	Construction of ECDE classroom and 3 door Sanitation Facility	1,950,000	Epiding', Ngaremara
	Construction of ECDE classroom and 3 door Sanitation Facility	1,950,000	Burat
	Construction of ECDE classroom and 3 door Sanitation Facility	1,950,000	Burat
	Construction of ECDE classroom and 3 door Sanitation Facility	1,900,000	Bula pesa
	Construction of ECDE classroom and 3 door Sanitation Facility	1,900,000	Bula pesa
	Construction of ECDE classroom and 3 door Sanitation Facility	1,950,000	Garbatulla
	Construction of ECDE classroom and 3 door Sanitation Facility	1,950,000	Garbatulla
	Construction of ECDE classroom and 3 door Sanitation Facility	1,900,000	wabera
	Purchase of Learning Materials for the ECDE Centres	3,819,223	All Wards
	EXP	38,838,443	

DEPT.	DEVELOPMENT PROJECT	COST	LOCATION
YOUTH & SPORTS			
	Construction of a Modern Playfield at Wabera	10,000,000	Wabera
	Construction of a Modern Playfield at Bullapesa	10,000,000	Bullapesa
	Construction of Subcounty Playfield at Sericho town	2,500,000	Sericho
	Construction of Subcounty Playfield at Merti Town	2,440,000	Cherab
	Construction of Subcounty Playfield at Kipsing'	2,340,000	Oldonyiro
	Construction of Subcounty Playfield at Kinna town	2,310,000	Kinna
	Net exp	29,590,000	
CULTURE, GENDER & SOCIAL SERVICES			
	Construction of Wabera Social Hall	5,000,000	Wabera
	Development of Disability Policy and Regulations plan	2,000,000	Bula Pesa
	Construction of Child institution (Rescue Centre)	5,000,000	Wabera
	Completion of Merti Social Hall	2,000,000	Merti
	Equipping of Social Hall	3,900,000	Ngare Mara, Sericho & Oldonyiro
	Donation to Children homes-ALMASI Donation, School of Deaf	6,000,000	wabera
	Purchase of specialised Child assistive devices	3,000,000	Countywide
	Phsyco social support and health insurance cover for 1000 needy and vulnerable HHs (Including children, women and PLWDs)	6,000,000	County wide
	Tranfer of Museum functions	1,093,567	County wide
	Net exp	33,993,567	
VOCATIONAL TRAINING			
	Completion Works at Kinna VTC	3,500,000	Kinna
	Construction of one modern dormitory at Uhuru	2,500,000	Burat
	Capitation grant for VTCs	4,500,000	Uhuru VTC, Merti VTC, Sericho VTC & Oldonyiro VTC
	Net exp	10,500,000	
Sector Net ep		112,922,010	
TOURISM & WILDLIFE			
	Construction of restroom at Natural swimming pool	2,000,000	Nagremara
	Establishment of new entry gates at Shaba Shika Adabu	3,000,000	Ngaremara
	Rehabilitation of staff houses in the Chokaa , and Ngaremara gate	3,000,000	Ngaremara
	Construction of new rangers houses at shika adabu	3,500,000	Ngaremara
	Net ep	11,500,000	

DEPT.	DEVELOPMENT PROJECT	COST	LOCATION
TRADE & INVESTMENT			
	Construction of a modern Fresh Produce Shade at Bullapesa	500,000	Bullapesa
	Construction of 10 bodaboda shades	3,000,000	Wabera, Bullapesa, Burat, Oldonyiro, Ngaremara, Chari, Cherab, Garbatulla, Kinna, Sericho
	EXP	3,500,000	
	Sector NET EXP.	15,000,000	
DEVOLVED UNITS			
	Construction of Ngaremara Ward Administrator Office	5,000,000	Ngaremara
	Equipping of Sub County Administrators' offices	1,000,000	Isiolo Central & Garbatulla Subcounty
	Fencing of Kinna Ward Administrator office	1,500,000	Kinna
	Isiolo County Ward Development Fund- Village Level Development Projects implementation in all wards	150,000,000	Wabera, Bullapesa, Burat, Oldonyiro, Ngaremara, Chari, Cherab, Garbatulla, Kinna, Sericho
	NET EXPENDITURE	157,500,000	
Sector Exp		172,500,000	
WATER & SANITATION			
	Borehole Drilling Rig Plant Machinery	60,000,000	Wabera, Bullapesa, Burat, Oldonyiro, Ngaremara, Chari, Cherab, Garbatulla, Kinna, Sericho
	4 Km Pipeline extension system at Gubadida- Charabdicha	3,890,000	Kinna
	4 Km Pipeline extensions system at Nakuprat-Gotu	3,670,000	Ngaremara
	4 Km Pipeline extension system at Parkuruk- Rap Primary	3,780,000	Oldonyiro
	Rehabilitation of broken down boreholes at all wards	10,000,000	Wabera, Bullapesa, Burat, Oldonyiro, Ngaremara, Chari, Cherab, Garbatulla, Kinna, Sericho
	Installation of 10, 50M3 Storage tank (New) Dadachallafe	1,000,000	Cherab
	Installation of 10, 50M3 Storage tank (New) Muchuro	1,000,000	Garbatulla
	Installation of 10, 50M3 Storage tank (New) Sericho	1,000,000	Sericho
	Installation of 10, 50M3 Storage tank (New) Kambi ya Juu village(Oldonyiro)	1,000,000	Oldonyiro
	Installation of 10, 50M3 Storage tank (New) Game village	1,000,000	Burat
	Modogash Mega Water Supply Project Completion	30,000,000	Sericho ward (Modogash)
	Hydrogeological surveys	3,000,000	Wabera, Bullapesa, Burat, Oldonyiro, Ngaremara, Chari, Cherab, Garbatulla, Kinna, Sericho
	Sub- Total	119,340,000	
ENVIRONMENT AND CLIMATE CHANGE			
	Financing Locally Led Climate Action(FLLoCA)- county contribution	30,870,282	Wabera, Bullapesa, Burat, Oldonyiro, Ngaremara, Chari, Cherab, Garbatulla, Kinna, Sericho

DEPT.	DEVELOPMENT PROJECT	COST	LOCATION
	Financing Locally Led Climate Action(FLLoCA)- Nat. Govt.	136,000,000	Wabera, Bullapesa, Burat, Oldonyiro, Ngaremara, Chari, Cherab, Garbatulla, Kinna, Sericho
	Gafarsa spring protection	1,529,718	Garbatulla
	Restoration of degraded land	1,600,000	Ngaremara
	Net Exp	170,000,000	
MINING AND NATURAL RESOURCES			
	Natural Resource Mapping Management Support Plan	4,000,000	All Wards
	Net Exp	4,000,000	
RENEWABLE ENERGY			
	Development of county energy master plan	2,000,000	Headquarters
	Installation of solar street lights	4,500,000	Ngaremara, Oldonyiro and Cherab
	Equipping of government facilities with solar energy lighting technologies	2,500,000	
	Net Exp	9,000,000	
	Sector Exp	302,340,000	
HEALTH SERVICES			
MEDICAL SERVICES			
	Purchase of Laboratory equipments	7,000,000	ICRH, Merti SCH and Garbatulla SCH
	Extension of ICTRH Morgue and Equipping	8,000,000	ICRH
	Construction of storage space/warehouse for Health products and technologies	6,000,000	ICTRH
	Construction of Center of excellence for maternal and child health services at MSH	10,000,000	Merti Subcounty Hospital
	Net Exp	31,000,000	
PUBLIC HEALTH			
	UNFPA Grant	9,620,000	Wabera, Bullapesa, Burat, Oldonyiro, Ngaremara, Chari, Cherab, Garbatulla, Kinna, Sericho
	Current Capital Grants (Danida)	6,532,500	Wabera, Bullapesa, Burat, Oldonyiro, Ngaremara, Chari, Cherab, Garbatulla, Kinna, Sericho
	Current capital Grants (County Contribution)- Danida	6,030,000	Wabera, Bullapesa, Burat, Oldonyiro, Ngaremara, Chari, Cherab, Garbatulla, Kinna, Sericho
	Current capital Grants (County Contribution)- Community Led Total Sanitation; UNICEF	10,000,000	Wabera, Bullapesa, Burat, Oldonyiro, Ngaremara, Chari, Cherab, Garbatulla, Kinna, Sericho
	Community health promoters- Nat. Govt. Grant	21,630,000	Wabera, Bullapesa, Burat, Oldonyiro, Ngaremara, Chari, Cherab, Garbatulla, Kinna, Sericho

DEPT.	DEVELOPMENT PROJECT	COST	LOCATION
	County Health and Nutrition Sector Action Plan & Emergency Response Plan development	2,500,000	Wabera, Bullapesa, Burat, Oldonyiro, Ngaremara, Chari, Cherab, Garbatulla, Kinna, Sericho
	Construction of a New primary care facilities that is fully operational Gubadida	4,000,000	Kinna
	Construction of a New primary care facilities that is fully operational Hagarsu- Iresa Boru	4,000,000	Sericho
	Construction of a New primary care facilities that is fully operational Kambi Garba	4,000,000	Burat
	Construction of a New primary care facilities that is fully operational Parkuruk	4,000,000	Oldonyiro
	Construction of a New primary care facilities that is fully operational Dololothaa kiye	4,000,000	Cherab
	Construction of a New primary care facilities that is fully operational Awarsitu	4,000,000	Chari
	Construction of Incinerators and Placenta Pits	4,000,000	Kulamawe, Duse, Barambate, Kombola, Muchuro, Basa, Dima Ado
	Re-construction of a Modern Maternity Ward at Bullapesa Health Centre	5,470,000	Bullapesa Health Centre
	Net Exp	89,782,500	
	Sector Net Exp	120,782,500	
COUNTY TOTAL BUDGET		2,196,746,790	

