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P.O BOX 4211-30200 KITALE

# COUNTY GOVERNMENT OF TRANS NZOIA OFFICE OF THE COUNTY EXECUTIVE COMMITTEE MEMBER FINANCE AND ECONOMIC PLANNING

REF: CGTN/FIN/20 (106)

The Clerk County Assembly of Trans Nzoia

Dear Sir.



Date: 23rd April, 2025

## RF: SUBMISSION OF DRAFT BUDGET ESTIMATES FOR FY 2025/2026 AND APPROPRIATION BILL 2025

Find forwarded herein the <u>Draft Budget Estimates</u> for FY 2025/2026 and <u>Appropriation Bill, 2025</u> for your information and necessary action.

sincerely,

Pepela Wanjala (Dr.)

CECM - Finance and Economic Planning

COUNTY EXECUTIVE MEMBER FOR FINANCE & ECONOMIC PLANNING

23 APR 2025

COUNTY GOVERNMENT OF TRANS NZOIA P. O. Box 4211 - 30200, KITALE-KENYA



### COUNTY GOVERNMENT OF TRANS NZOIA

# Proposed Budget Estimates FY 2025-26

Revenue Summary

Sources and FY	Proposed 2025-26
Equitable share	7,899,306,778
Local Revenue Projection	600,000,000
Grants and Transfers	804,908,677
Unspent Balances brought Forward	-
Total Projected Revenue	9,304,215,455

Loans and Grants from National Government and Development Partners		
Doctor Salary Arrears	46,626,677.00	
Community Health Promoters	67,200,000.00	
Conditional Allocations from Proceeds of Loans or Grants from Deve	elopment Partners	
Second KDSP Level 1(Institutional Grant)	37,500,000.00	
KDSP Level II	352,500,000.00	
Kenya Livestock Commercialization Project(Kelcop)	60,550,000.00	
National Agricultural Value Chain Programme	231,250,000.00	
Primary Health Care in Devolved Context	9,282,000.00	
Total	804,908,677	

**Expenditure Summary** 

Expenditure Summary	
Vote	Proposed 2025-26
Current Expenditure	6,263,345,251
Personnel Emoluments	4,082,282,934
Use of Goods and Services	2,181,062,317
Capital Expenditure	3,040,870,204
Development Projects	3,040,870,204
Total Expected Expenditure	9,304,215,455

Revenue 2025/2 Agriculture Agricultural mechanization services Agricultural mechanization services Audit of co-operative societies 2020,588 Coffee movement permits 264,706 Livestock auction fees(Stock yard sale) Sector Total Bidden and Strip Stri	COUNTY GOVERNMENT OF TRANS-NZOIA	
Revenue 2025/2 Agriculture Agricultural mechanization services Agricultural mechanization services Audit of co-operative societies 2020,588 Coffee movement permits 264,706 Livestock auction fees(Stock yard sale) Sector Total Bidden and Strip Stri	Own Source Revenue FY 2025-26	
Agricultural mechanization services  Hire/lease of country agricultural land  244,706  Audit of co-operative societies  220,588  Coffee movement permits  Livestock auction fees(Stock yard sole)  Sale sole of free seedlings  Meat Inspection fee  1,764,706  Hides and skins license  Al., services  Livestock movement permits  17,647,059  Rector Total  17,647,059  Market stalls, Bandas and Enclosed Markets  10,588,235  Weight and measures fees  Liquor fees  1,588,235  Weight and measures fees  Liquor fees  1,584,235  Molor bike fees (yearly sticker)  10,588,235  Molor bike fees (yearly sticker)  10,588,235  Molor bike fees (yearly sticker)  10,588,235  Refuse collection and conservancy(Waste Disposal)  4,411,765  Hydrological investigation and drilling of boreholes  Licensing of extractive resources  Refuse collection and conservancy (Waste Disposal)  4,411,765  Refuse collection and conservancy (Waste Disposal)  Approval of Building plans  Fire inspection/ compliance certificates  Way leave charges i.e. cutting, trenching and installation of fiber cable  441,776  Roberto Total  7,058,824  Mork, Transport and Infartacture  Hire of construction machinery  2,205,882  Approval of Building plans  Fire inspection/ compliance certificates  1,335,294  Health  Income from health/medical and public health)  2,205,882  Rector Total  7,058,824  Reported total  7,058,824  Reported total  8,2353  Rector Total  7,058,824  Reported total  8,2353	Revenue Streams per Department	Projected Revenue 2025/26
Hire/lease of county agricultural land 264.706 Audit of co-operative societies 220.588 Coffee movement permits 244,706 Livestock auction fees(Stock yard sale) 882.353 sale of free seedlings 176.471 Slaughter house operation fees 882,353 Meat inspection fee 1,764.706 Hides and skins license 441,176 Licensing of meat containers 1. Livestock movement permits 1. Livestock movement permits 1. Licensing of meat containers 1. Licensing of meat containers 1. Lab services 1. Lab ser	Agriculture	
Audit of co-operative societies  Coffee movement permits  Livestock auction fees(Stock yard sale)  Slaughter house operation fees  Meat inspection fee  1,764,705  Hides and skins license  Al. services  Livestock movement permits  Licensing of meat containers  Certificate of fronsport(COT)  Lab services  Sector Total  Trade, Commerce and Industry  Open air markets  Market stalls, Bandas and Enclosed Markets  Weight and measures fees  Liquor fees  Liquor fees  Liquor fees  Motor bike fees (yearty sticker)  Motor bike fees (penalties)  Sector Total  Refuse collection and conservancy (Waste Disposal)  Hydrological investigation and drilling of boreholes  Licensing of extractive resources  Sectors total  Refuse cobatement fees  Sector Total  Refuse cobatement fees  Rescessive noice and vibration control  Nuisance abatement fees  Recommendation of Building plans  Fire inspection/ compliance certificates  Way leve of county dumpsite  Hire of county dumpsite  Hire of county dumpsite  Refuse cobatement fees  Sector Total  Reperment fees  Recommendation of Building plans  Fire inspection/ compliance certificates  Way level or total  Hire of the compliance certificates  Way level or total  Hire of the compliance certificates  Rescondance from health (medical and public health)  Recommendation of Building and plans  Refuse collection of Building plans  Refuse collection of Building plans  Refuse have sting plans  Ref	Agricultural mechanization services	3,529,412
Coffee movement permits Livestock auction fees(Stock yard sale) Sezions sale of tree seedlings 176,471 Slaughter house operation fees 82,353 Meat inspection fee 1,764,776 Hides and skins license 441,176 A.I. services 441,176 Livestock movement permits Livestock movement permits Livestock movement permits Licensing of meat containers Certificate of transport(COT) 88,235 Sector Total Trade , Commerce and Industry Open air markets Market stalls, Bandas and Enclosed Markets Weight and measures fees Liquor fees 17,647,059 Market stalls, Bandas and Enclosed Markets Weight and measures fees Liquor fees 17,647,059 Morto bike fees (yearly sticker) Motor bike fees (Penalties) Sector Total Weter, Environment and Natural Resources Refuse collection and conservory(Waste Disposal) Hydrological investigation and conservory(Waste Disposal) Licensing of extractive resources Excessive noice and vibration control Nuisance abatement fees Sector Total Nuisance abatement fees Sector Total Refuse of Country dumpsite Refuse of Country dumpsite Refuse of Country dumpsite Refuse of Country dumpsite Refuse of Refuse of Sector Total Refuse of Country dumpsite Refuse of Country dumpsite Refuse of Refuse of Sector Total Refuse of Country dumpsite Refuse of Refuse of Sector Total Refuse of Refuse of Sector Total Refuse of Ref		264,706
Livestock auction fees (Stock yard sale) sole of free seedlings 176,477 Slaughter house operation fees 882,353 Meat inspection fee 1,764,706 Hides and skins license 441,176 Licensing of meat containers 2,82,353 Certificate of transport(COT) 88,235 Certificate of transport(COT) 88,235 Sector Total 176,47,059 Market stalls, Bandas and Enclosed Markets 176,47,059 Market stalls, Bandas and Enclosed Markets 10,588,235 Meath and measures fees 11,588,235 Motor bike fees (yearly sticker) Motor bike fees (yearly sticker) Motor bike fees (penalties) Sector Total 186,358,235 Meath and measures fees 186,353 Meath and measures fees (yearly sticker) Motor bike fees (yearly sticker) Motor bike fees (penalties) Sector Total 186,588,235 Meath and measures fees (yearly sticker) Motor bike fees (penalties) Sector Total 186,588,235 Meath and measures fees (yearly sticker) Motor bike fees (penalties) Sector Total 186,588,235 Meath and measures fees (yearly sticker) Motor bike fees (penalties) Sector Total 186,588,235 Meath and measures fees (yearly sticker) Motor bike fees (penalties) Sector Total 186,588,235 Meath and measures fees (yearly sticker) Motor bike fees (penalties) Sector Total 186,588,235 Meath and measures fees (yearly sticker) Motor bike fees (penalties) Sector Total 186,588,235 Meath and measures fees (yearly sticker) Motor bike fees (penalties) Sector Total 186,588,235 Meath and measures fees (yearly sticker) Meath and measures fees (yearly sticker) Motor bike fees	Audit of co-operative societies	220,588
sale of free seedlings 176,471 Slaughter house operation fees 882,353 Meat inspection fee 1.754,706 Hides and skins license 441,176 A.I. services 441,176 Licensing of meat containers 88,235 Certificate of transport(COT) 88,235 Certificate of transport(COT) 88,235 Lab services 88,235 Sector Total 9,776,471 Trade , Commerce and Industry Open air markets 17,647,059 Market stalls, Bandas and Enclosed Markets 10,588,235 Weight and measures fees 1,588,235 Weight and measures fees 1,588,235 Weight and measures fees 1,588,235 Motor bike fees (yearly sticker) 70,588,235 Motor bike fees (yearly sticker) 13,235,294 Motor bike fees (penalties) 70,588,235 Weight and measures fees 16,648,258 Water, Environment and Natural Resources 86,259 Refuse collection and conservancy (Waste Disposal) 4,411,765 Hydrological investigation and drilling of boreholes 9,411,765 Licensing of extractive resources 882,353 Excessive noice and vibration control 441,176 Nuisance abatement fees 9,205,882 More Total 7,058,824 Works, Transport and Infratracture 9,117 Hire of construction machinery 9,205,882 Maproval of Building plans 9,205,882 May leave charges i.e. cutting, trenching and installation of fiber cable 441,176 Pole rate i.e. KPLC and Telkom poles 882,353 Excetor Total 9,205,882 May leave charges i.e. cutting, trenching and installation of fiber cable 441,176 Pole rate i.e. KPLC and Telkom poles 882,353 Excetor Total 9,205,882 May leave charges i.e. cutting, trenching and installation of fiber cable 441,176 Pole rate i.e. KPLC and Telkom poles 882,353 Excetor Total 9,205,882 My leave charges i.e. cutting, trenching and installation of fiber cable 441,176 Pole rate i.e. KPLC and Telkom poles 882,353 Excetor Total 9,205,882 My leave charges i.e. cutting, trenching and installation of fiber cable 441,176 Pole rate i.e. KPLC and Telkom poles 882,353 Excetor Total 9,205,882 Pole rate i.e. KPLC and Telkom poles 882,353 Excetor Total 9,205,882 Pole Rate i.e. KPLC and Telkom poles 9,205,882 Pole rate i.e. KPLC and Telkom poles 9,205,882 Pole rate	Coffee movement permits	264,706
Slaughter house operation fees Meat inspection fee 1,764,706 Hides and skins license A.I. services 441,176 A.I. services 441,176 Licensing of meat containers Certificate of transport(COT) 88,235 Lab services 88,235 Sector Total Trade , Commerce and Industry Open air markets Market stalls, Bandas and Enclosed Markets Weight and measures fees Liquor fees 1,588,235 Weight and measures fees Liquor fees 1,7647,059 Cess Single business permit (current, arrears and penalties) Motor bike fees (yearly sticker) Motor bike fees (yearly sticker) Motor bike fees (penalties) Sector Total 166,588,235 Weter, Environment and Natural Resources Refuse collection and conservancy (Waste Disposal) Hydrological investigation and drilling of boreholes Use of county dumpsite Sexessive noice and vibration control Wusiance abatement fees Excessive noice and vibration control Works, Transport and Infratracture Hire of construction machinery Sector Total Fire inspection/ compliance certificates Way leave charges i.e. cutting, trenching and installation of fiber cable Health Income from health (medical and public health) Pole rate i.e KPLC and Telkom poles Sector Total Fire inspection/ compliance certificates Way leave charges i.e. cutting, trenching and installation of fiber cable Health Income from health (medical and public health) Pole rate i.e KPLC and Telkom poles Sector Total Polysical Planning Lands and Housing	Livestock auction fees(Stock yard sale)	882,353
Meaf inspection fee 1,764,706 Hides and skins license 441,176 Licensing of meat containers 441,176 Licensing of meat containers 88,235 Certificate of transport (COT) 88,235 Lab services 88,235 Sector total 9,176,471 Trade , Commerce and Industry Open air markets 17,647,059 Market stalls, Bandas and Enclosed Markets 10,588,235 Liquor fees 1,588,235 Meight and measures fees 1,588,235 Liquor fees 1,7647,059 Cess 35,294,118 Single business permit (current, arrears and penalties) 70,588,235 Motor bike fees (yearly sticker) 13,235,244 Motor bike fees (yearly sticker) 13,235,244 Motor bike fees (penalties) 70,588,235 Water, Environment and Natural Resources Refuse collection and conservancy (Waste Disposal) 4,411,765 Hydrological investigation and drilling of boreholes 9,200 Licensing of extractive resources 882,235 Excessive noice and vibration control 441,176 Nuisance abatement fees 5 Sector Total 7,088,824 Works, Transport and Infratracture Hille of construction machinery 2,205,882 Works, Transport and Infratracture Hille of construction machinery 2,205,882 Works, Transport and Infratracture Hille of construction machinery 2,205,882 Works (Licensing permit (Licensing and installation of fiber cable Pole rate i.e. KPLC and Telkom poles 82,353 Sector Total 9,735,274 Health 1,746 Health 1,746 Health 1,746 Health 1,746 Health 1,747,059 Health 1,747 Helmelmbursments 180,882,353 Sector Total 1,764,715 Cemetery charges 1,764,715 Cemetery c	sale of tree seedlings	176,471
Hides and skins license 441,176 A.I. services 44,118 Livestock movement permits 441,176 Licensing of meat containers 88,235 Certificate of transport(COT) 88,235 Lab services 88,235 Sector Total 9,776,471 Trade , Commerce and Industry Open air markets 17,647,059 Market stalls, Bandas and Enclosed Markets 10,588,235 Liquor fees 17,647,059 Cess 15,588,235 Liquor fees 17,647,059 Cess 35,294,118 Motor bike fees (yearly sticker) 13,235,294 Motor bike fees (yearly sticker) 13,235,294 Motor bike fees (yearly sticker) 13,235,294 Motor bike fees (Penalties) - 5,058,235 Water, Environment and Natural Resources Refuse collection and conservancy (Waste Disposal) 4,411,765 Hydrological investigation and drilling of boreholes - 5,058,235 Excessive noice and vibrative rees) 441,176 Licensing of extractive resources 882,333 Excessive noice abatement fees - 5 Sector Total 7,058,824 Works, Transport and Infratracture Hire of construction machinery 2,205,882 Way leave charges i.e. cutting, trenching and installation of fiber cable Pole rate i.e. PCLC and Telkom poles 482,333 Sector Total 5,735,294 Health 1,765,775,294 Health 1,765,775,775,775 Licensips of machinery 2,205,882 Way leave charges i.e. cutting, trenching and installation of fiber cable 441,765 Licensips of machinery 1,7058,824 Health 1,765 Licensips of machinery 1,7058,823 Licensips 1,732,929	Slaughter house operation fees	882,353
A.I. services 44.118 Livestock movement permits 441.176 Licensing of meat containers 88.235 Certificate of transport(COT) 88.235 Lab services 88.235 Sector Total 9,176,471 Trade , Commerce and Industry Open air markets 17,647,059 Market stalls, Bandas and Enclosed Markets 10,588,235 Weight and measures fees 17,647,059 Cess 17,647,059 Cess 17,647,059 Cess 17,647,059 Cess 17,647,059 Morit pike fees (yearly sticker) 17,058,235 Motor bike fees (yearly sticker) 13,235,294 Motor bike fees (Penalties) 70,588,235 Water, Environment and Natural Resources Refuse collection and conservancy (Waste Disposal) 4,411,765 Licensing of extractive resources 882,353 Tree harvesting permit (farm trees) 441,176 Nuisance abatement fees Sector Total 7,058,824 Works, Transport and Infratracture Hilre of construction machinery 2,205,882 May leave charges i.e. cutting, trenching and installation of fiber cable 441,176 Pole rate i.e KPLC and Telkom poles 82,353 Sector Total 7,332,529 Health 1,176 Health 1,176 Honcome from health(medical and public health) 92,647,059 Cemetery charges 1,323,529 NHIF Reimbursments 8180,882,353 Sector Total 7,323,529 NHIF Reimbursments 180,882,353 Sector Total 7,059,412 Physical Planning Lands and Housing	Meat inspection fee	1,764,706
Livestack movement permits Licensing of meat containers  88,235 Certificate of transport(COT)  88,235 Lab services  88,235 Sector Total  9,176,471 Trade , Commerce and Industry  Open air markets  17,647,059 Market stalls, Bandas and Enclosed Markets  10,588,235 Weight and measures fees 1,588,235 Liquor fees 1,588,235 Liquor fees 1,7647,059 Mortor bike fees (yearly sticker) Motor bike fees (yearly sticker) Motor bike fees (Penalties) Sector Total  166,588,235 Water, Environment and Natural Resources Refuse collection and conservancy (Waste Disposal) Hydrological investigation and drilling of boreholes Licensing of extractive resources Rescessive noice and vibration control Nuisance abatement fees Sector Total 7,058,824 Works, Transport and Infratracture Hire of construction machinery Approval of Building plans Fire inspection/ compliance certificates Way leave charges i.e. cutting, trenching and installation of fiber cable Folerate i.e. KPLC and Telkom poles Sector Total 10,2647,059 Cemetery charges 11,323,529 NHIF Reimbursments 12,205,882 NHIF Reimbursments 12,205,931 Physical Planning Lands and Housing	Hides and skins license	441,176
Licensing of meat containers  Certificate of transport (COT)  88,235  Sector Total  P, 176,471  Trade , Commerce and Industry  Open air markets  Market stalls, Bandas and Enclosed Markets  Weight and measures fees  Liquor fees (yearly sticker)  Motor bike fees (penalties)  Sector Total  Refuse collection and conservancy (Waste Disposal)  Hydrological investigation and drilling of boreholes  Licensing of extractive resources  Excessive noice and vibration control  Nusicance abatement fees  Sector Total  Toss. 882,353  Excessive noice and vibration control  Multiplicative resources  Licensing of extractive resources  Sector Total  Toss. 882,353  Excessive noice and vibration control  Multiplicative resources  Sector Total  Toss. 882,353  Excessive noice and vibration control  Multiplicative resources  Sector Total  Toss. 882,353  Excessive noice and vibration control  Multiplicative resources  Licensing of extractive resources  Sector Total  Toss. 882,353  Excessive noice and vibration control  Multiplicative resources  Licensing of extractive resources  Sector Total  Toss. 882,353  Excessive noice and vibration control  Multiplicative resources  Sector Total  Toss. 882,353  Excessive noice and vibration control  Multiplicative resources  Liquor Resources  Liqu	A.I. services	44,118
Certificate of transport(COT) Lab services 88.235 Sector Total 7,054,7059 Market stalls, Bandas and Enclosed Markets 10,588.235 Weight and measures fees 1,588,235 Liquor fees 17,647,059 Cess 35,294,118 Single business permit (current, arrears and penalties) Motor bike fees (yearly sticker) Motor bike fees (yearly sticker) Motor bike fees (Penalties) Sector Total Refuse collection and conservancy (Waste Disposal) Hydrological investigation and drilling of boreholes Use of county dumpsite Licensing of extractive resources Recebrates and vibration control At1,176 Licensing of extractive resources Sector Total T,058,824 Works, Transport and Infratracture Hire of construction machinery Approval of Building plans Fire inspection/ compliance certificates Vay leave charges i.e. cutting, trenching and installation of fiber cable Pole rate i.e KPLC and Telkom poles Sector Total Income from health (medical and public health) Polemeter y charges Sector Total Physical Planning Lands and Housing	Livestock movement permits	441,176
Lab services  Sector Total  Trade , Commerce and Industry  Open air markets  Market stalls, Bandas and Enclosed Markets  Neight and measures fees  Liquor fees  Cess  Single business permit (current, arrears and penalties)  Motor bike fees (yearly sticker)  Motor bike fees (yearly sticker)  Motor bike fees (Penalties)  Sector Total  Water, Environment and Natural Resources  Refuse collection and conservancy (Waste Disposal)  Hydrological investigation and drilling of boreholes  Use of county dumpsite  Use of county dumpsite  Sectorsing permit (farm trees)  Licensing of extractive resources  Excessive noice and vibration control  Nuisance abatement fees  Sector Total  Works, Transport and Infratracture  Hire of construction machinery  Approval of Building plans  Fire inspection/ compliance certificates  Way leave charges i.e. cutting, frenching and installation of fiber cable  Pole rate i.e. KPLC and Telkom poles  Sector Total  Pole rate i.e.	Licensing of meat containers	88,235
Sector Total Trade , Commerce and Industry Open air markets 17,647,059 Market stalls, Bandas and Enclosed Markets 10,588,235 Weight and measures fees 1,588,235 Liquor fees 1,7647,059 Cess 35,294,118 Single business permit (current, arrears and penalties) Motor bike fees (yearly sticker) Motor bike fees (yearly sticker) Motor bike fees (Penalties) Sector Total 166,588,235 Water, Environment and Natural Resources Refuse collection and conservancy (Waste Disposal) Hydrological investigation and drilling of boreholes Use of county dumpsite 882,353 Tree harvesting permit (farm trees) Licensing of extractive resources 882,353 Excessive noice and vibration control Nuisance abatement fees Sector Total 7,058,824 Works, Transport and Infractacture Hire of construction machinery Approval of Building plans Fire inspection/ compliance certificates Vay leave charges i.e. cutting, trenching and installation of fiber cable Health Income from health (medical and public health) Pole rate i.e KPLC and Telkom poles Sector Total 180,882,353 Sector Total 192,647,059 Cemetery charges 176,471 Toilets 180,882,353 Sector Total Physical Planning Lands and Housing	Certificate of transport(COT)	88,235
Trade , Commerce and Industry  Open air markets  17,647,059  Market stalls, Bandas and Enclosed Markets  10,588,235  Liquor fees  17,647,059  Cess  35,294,118  Single business permit (current, arrears and penalties)  Notor bike fees (yearly sticker)  Motor bike fees (yearly sticker)  Sector Total  Water, Environment and Natural Resources  Refuse collection and conservancy (Waste Disposal)  Hydrological investigation and drilling of boreholes  Tree harvesting permit (farm trees)  Licensing of extractive resources  Sector Total  Tourish and Infratracture  Hire of construction machinery  Approval of Building plans  Fire inspection/ compliance certificates  Way leave charges i.e. cutting, trenching and installation of fiber cable  Health  Income from health (medical and public health)  Possible Femilus (275,029,412  Physical Planning Lands and Housing	Lab services	88,235
Open air markets  Market stalls, Bandas and Enclosed Markets  10,588,235  Weight and measures fees  1,588,235  Cess  35,294,118  Single business permit (current, arrears and penalties)  Motor bike fees (yearly sticker)  Motor bike fees (yearly sticker)  Motor bike fees (Penalties)  Sector Total  Refuse collection and conservancy (Waste Disposal)  Hydrological investigation and drilling of boreholes  Excepting of extractive resources  Excessive noice and vibration control  Nuisance abatement fees  Sector Total  Works, Transport and Infratracture  Hire of construction machinery  Approval of Building plans  Fire inspection/ compliance certificates  Way leave charges i.e. cutting, trenching and installation of fiber cable  441,176  Sector Total  5,735,294  Health  Income from health (medical and public health)  92,647,059  Cemetry Charles  180,882,353  Sector Total  Physical Planning Lands and Housing	Sector Total	9,176,471
Market stalls, Bandas and Enclosed Markets  10,588,235 Weight and measures fees 1,588,235 Liquor fees 17,647,059 Cess 35,294,118 Single business permit (current, arrears and penalties) 70,588,235 Motor bike fees (yearly sticker) 13,235,294 Motor bike fees (yearly sticker) 13,235,294 Motor bike fees (Penalties) Sector Total 166,588,235 Water, Environment and Natural Resources Refuse collection and conservancy(Waste Disposal) Hydrological investigation and drilling of boreholes Use of county dumpsite 882,353 Tree harvesting permit(farm trees) Licensing of extractive resources 882,353 Excessive noice and vibration control 441,176 Nuisance abatement fees Sector Total 7,058,824 Works, Transport and Infratracture Hire of construction machinery 2,205,882 Approval of Building plans Fire inspection/ compliance certificates Way leave charges i.e. cutting, trenching and installation of fiber cable 441,176 Pole rate i.e KPLC and Telkom poles Sector Total 17,058,294 Health Income from health(medical and public health) 18,235,352 Pole rate i.e kPLC and Telkom poles 18,2353 Sector Total 18,882,353 Sector Total 275,029,412 Physical Planning Lands and Housing	Trade , Commerce and Industry	
Weight and measures fees  Liquor fees  1,588,235  Liquor fees  17,647,059  Cess  35,294,118  Single business permit (current, arrears and penalties)  Notor bike fees (yearly sticker)  Motor bike fees (yearly sticker)  Motor bike fees (Penalties)  Sector Total  166,588,235  Water, Environment and Natural Resources  Refuse collection and conservancy (Waste Disposal)  Hydrological investigation and drilling of boreholes  Use of county dumpsite  882,353  Tree harvesting permit (farm trees)  Licensing of extractive resources  882,353  Excessive noice and vibration control  Nuisance abatement fees  Sector Total  Works, Transport and Infratracture  Hire of construction machinery  Approval of Building plans  Fire inspection/ compliance certificates  Way leave charges i.e. cutting, trenching and installation of fiber cable  Pole rate i.e KPLC and Telkom poles  Sector Total  Income from health (medical and public health)  Polemetry charges  176,477  Toilets  1,323,529  NHIF Reimbursments  180,882,353  Sector Total  Physical Planning Lands and Housing	Open air markets	17,647,059
Liquor fees 17,647,059 Cess 35,294,118 Single business permit (current, arrears and penalties) 70,588,235 Motor bike fees (yearly sticker) 13,235,294 Motor bike fees (penalties) - 166,588,235 Water, Environment and Natural Resources Refuse collection and conservancy (Waste Disposal) 4,411,765 Hydrological investigation and drilling of boreholes - 19,205,252 Licensing of extractive resources 882,353 Tree harvesting permit (farm trees) 441,176 Licensing of extractive resources 882,353 Excessive noice and vibration control 441,176 Nuisance abatement fees - 2 Sector Total 7,058,824 Works, Transport and Infratracture Hire of construction machinery 2,205,882 Approval of Building plans - 5 Fire inspection/ compliance certificates 2,205,882 Way leave charges i.e. cutting, trenching and installation of fiber cable 441,176 Pole rate i.e KPLC and Telkom poles 882,353 Sector Total 5,735,294 Health Income from health (medical and public health) 92,647,059 Cemetery charges 1,323,529 NHIIF Reimbursments 180,882,353 Sector Total 275,029,412 Physical Planning Lands and Housing	Market stalls, Bandas and Enclosed Markets	10,588,235
Cess 35,294,118  Single business permit (current, arrears and penalties) 70,588,235  Motor bike fees (yearly sticker) 13,235,294  Motor bike fees (penalties) - 166,588,235  Water, Environment and Natural Resources  Refuse collection and conservancy(Waste Disposal) 4,411,765  Hydrological investigation and drilling of boreholes - 1  Use of county dumpsite 882,353  Tree harvesting permit (farm trees) 441,176  Licensing of extractive resources 882,353  Excessive noice and vibration control 441,176  Nuisance abatement fees - 2  Sector Total 7,058,824  Works,Transport and Infratracture  Hire of construction machinery 2,205,882  Approval of Building plans - 5  Fire inspection/ compliance certificates 2,205,882  Way leave charges i.e. cutting, trenching and installation of fiber cable 441,176  Pole rate i.e KPLC and Telkom poles 882,353  Sector Total 5,735,294  Health 1  Income from health (medical and public health) 92,647,059  Cemetery charges 1,323,529  NHIIF Reimbursments 180,882,353  Sector Total 1,323,529  NHIIF Reimbursments 180,882,353  Sector Total 275,029,412	Weight and measures fees	1,588,235
Single business permit (current, arrears and penalties)  Motor bike fees (yearly sticker)  Motor bike fees (Penalties)  Sector Total  Refuse collection and Conservancy(Waste Disposal)  Hydrological investigation and drilling of boreholes  Use of county dumpsite  Use of county dumpsite  Refuse noice and vibration control  Nuisance abatement fees  Sector Total  Works, Transport and Infratracture  Hire of construction machinery  Approval of Building plans  Fire inspection/ compliance certificates  Way leave charges i.e. cutting, trenching and installation of fiber cable  Health  Income from health (medical and public health)  Cemetery charges  NBL, 353  Sector Total  Polysical Planning Lands and Housing	Liquor fees	17,647,059
Motor bike fees (yearly sticker)  Motor bike fees (Penalties)  Sector Total  166,588,235  Water, Environment and Natural Resources  Refuse collection and conservancy (Waste Disposal)  Hydrological investigation and drilling of boreholes  Use of county dumpsite  Use of county dumpsite  Security of extractive resources  Excessive noice and vibration control  Nuisance abatement fees  Sector Total  Works, Transport and Infratracture  Hire of construction machinery  Approval of Building plans  Fire inspection/ compliance certificates  Way leave charges i.e. cutting, trenching and installation of fiber cable  Health  Income from health (medical and public health)  Penetry charges  New Total  Pole rate i.e. KPLC and Telkom poles  Sector Total  Sector Total  13,23,529  NHIF Reimbursments  180,882,353  Sector Total  Physical Planning Lands and Housing	Cess	35,294,118
Motor bike fees (Penalties)  Sector Total  Mater, Environment and Natural Resources  Refuse collection and conservancy (Waste Disposal)  Hydrological investigation and drilling of boreholes  Use of country dumpsite  Use of country dumpsite  Excessive noice and vibration control  Nuisance abatement fees  Sector Total  Works, Transport and Infratracture  Hire of construction machinery  Approval of Building plans  Fire inspection/ compliance certificates  Way leave charges i.e. cutting, trenching and installation of fiber cable  Health  Income from health (medical and public health)  Cemetery charges  Net or Total  Pole rate i.e KPLC and Telkom poles  Sector Total  Pole rate i.e KPLC and Telkom poles  Sector Total  Pole rate i.e KPLC and Telkom poles  Sector Total  Health  Income from health (medical and public health)  Pole rate i.e KPLC and Telkom poles  Sector Total  Pole reference in the medical and public health (medical and public health)  Pole reference in the medical and public health (medical and public health)  Pole reference in the medical and public health (medical and public health)  Pole reference in the medical and public health (medical and public health)  Pole reference in the medical and public health (medical and public health)  Pole reference in the medical and public health (medical and public health)  Pole reference in the medical and public health (medical and public health)  Pole reference in the medical and public health (medical and public health)  Pole reference in the medical and public health (medical and public health)  Pole reference in the medical and public health (medical and public health)  Pole reference in the medical and public health (medical and public health)  Pole reference in the medical and public health (medical and public health)  Pole reference in the medical and public health (medical and public health)  Pole reference in the medical and public health (medical and public health)  Pole reference in the medical and public health (medical and public health)  Pole refere	Single business permit (current, arrears and penalties)	70,588,235
Sector Total  Water, Environment and Natural Resources  Refuse collection and conservancy(Waste Disposal)  Hydrological investigation and drilling of boreholes  Use of county dumpsite  B82,353  Tree harvesting permit (farm trees)  Licensing of extractive resources  Excessive noice and vibration control  Nuisance abatement fees  Sector Total  Works, Transport and Infratracture  Hire of construction machinery  Approval of Building plans  Fire inspection/ compliance certificates  Way leave charges i.e. cutting, trenching and installation of fiber cable  Health  Income from health (medical and public health)  P2,647,059  Cemetery charges  176,471  Toilets  180,882,353  Sector Total  Physical Planning Lands and Housing	Motor bike fees (yearly sticker)	13,235,294
Water, Environment and Natural Resources         Refuse collection and conservancy(Waste Disposal)       4,411,765         Hydrological investigation and drilling of boreholes       -         Use of county dumpsite       882,353         Tree harvesting permit (farm trees)       441,176         Licensing of extractive resources       882,353         Excessive noice and vibration control       441,176         Nuisance abatement fees       -         Sector Total       7,058,824         Works,Transport and Infratracture       Hire of construction machinery         Hire of construction machinery       2,205,882         Approval of Building plans       -         Fire inspection/ compliance certificates       2,205,882         Way leave charges i.e. cutting, trenching and installation of fiber cable       441,176         Pole rate i.e KPLC and Telkom poles       882,353         Sector Total       5,735,294         Health       92,647,059         Cemetery charges       176,471         Toilets       1,323,529         NHIF Reimbursments       180,882,353         Sector Total       275,029,412         Physical Planning Lands and Housing	Motor bike fees(Penalties)	-
Refuse collection and conservancy(Waste Disposal)  Hydrological investigation and drilling of boreholes  Use of county dumpsite  882,353  Tree harvesting permit (farm trees)  Licensing of extractive resources  882,353  Excessive noice and vibration control  Nuisance abatement fees  Sector Total  Works,Transport and Infratracture  Hire of construction machinery  Approval of Building plans  Fire inspection/ compliance certificates  Way leave charges i.e. cutting, trenching and installation of fiber cable  441,176  Pole rate i.e KPLC and Telkom poles  Sector Total  Income from health(medical and public health)  P2,647,059  Cemetery charges  176,471  Toilets  1,323,529  NHIF Reimbursments  180,882,353  Sector Total  Physical Planning Lands and Housing	Sector Total	166,588,235
Hydrological investigation and drilling of boreholes  Use of county dumpsite  882,353  Tree harvesting permit (farm trees)  Licensing of extractive resources  882,353  Excessive noice and vibration control  Nuisance abatement fees  Sector Total  Works,Transport and Infratracture  Hire of construction machinery  Approval of Building plans  Fire inspection/ compliance certificates  Way leave charges i.e. cutting, trenching and installation of fiber cable  441,176  Pole rate i.e KPLC and Telkom poles  882,353  Sector Total  5,735,294  Health  Income from health(medical and public health)  92,647,059  Cemetery charges  1,323,529  NHIF Reimbursments  180,882,353  Sector Total  Physical Planning Lands and Housing	Water, Environment and Natural Resources	
Use of county dumpsite  Tree harvesting permit (farm trees) Licensing of extractive resources  Excessive noice and vibration control  Nuisance abatement fees  Sector Total  Works,Transport and Infratracture  Hire of construction machinery  Approval of Building plans  Fire inspection/ compliance certificates  Way leave charges i.e. cutting, trenching and installation of fiber cable  Pole rate i.e KPLC and Telkom poles  Sector Total  Income from health (medical and public health)  Cemetery charges  NHIF Reimbursments  Sector Total  Physical Planning Lands and Housing	Refuse collection and conservancy(Waste Disposal)	4,411,765
Tree harvesting permit (farm trees) Licensing of extractive resources 882,353 Excessive noice and vibration control Aut,176 Nuisance abatement fees - Sector Total Works,Transport and Infratracture Hire of construction machinery Approval of Building plans Fire inspection/ compliance certificates Way leave charges i.e. cutting, trenching and installation of fiber cable Pole rate i.e KPLC and Telkom poles 882,353 Sector Total Income from health (medical and public health) Cemetery charges NHIF Reimbursments 180,882,353 Sector Total Physical Planning Lands and Housing	Hydrological investigation and drilling of boreholes	-
Licensing of extractive resources  Excessive noice and vibration control  Nuisance abatement fees  Sector Total  Works, Transport and Infratracture  Hire of construction machinery  Approval of Building plans  Fire inspection/ compliance certificates  Way leave charges i.e. cutting, trenching and installation of fiber cable  441,176  Pole rate i.e KPLC and Telkom poles  Sector Total  Health  Income from health (medical and public health)  Cemetery charges  176,471  Toilets  Nelse in the individual and installation of fiber cable  475,029,412  Physical Planning Lands and Housing	Use of county dumpsite	882,353
Excessive noice and vibration control  Nuisance abatement fees  Sector Total  Works, Transport and Infratracture  Hire of construction machinery  Approval of Building plans  Fire inspection/ compliance certificates  Way leave charges i.e. cutting, trenching and installation of fiber cable  Pole rate i.e KPLC and Telkom poles  Sector Total  Health  Income from health (medical and public health)  Cemetery charges  Tioilets  12,205,882  441,176  882,353  Sector Total  92,647,059  176,471  Toilets  1,323,529  NHIF Reimbursments  180,882,353  Sector Total  Physical Planning Lands and Housing	Tree harvesting permit(farm trees)	441,176
Nuisance abatement fees  Sector Total  Works, Transport and Infratracture  Hire of construction machinery  Approval of Building plans  Fire inspection/ compliance certificates  Way leave charges i.e. cutting, trenching and installation of fiber cable  Pole rate i.e KPLC and Telkom poles  Sector Total  Health  Income from health (medical and public health)  Cemetery charges  Toilets  NHIF Reimbursments  Sector Total  Physical Planning Lands and Housing	Licensing of extractive resources	882,353
Sector Total 7,058,824 Works,Transport and Infratracture Hire of construction machinery 2,205,882 Approval of Building plans - Fire inspection/ compliance certificates 2,205,882 Way leave charges i.e. cutting, trenching and installation of fiber cable 441,176 Pole rate i.e KPLC and Telkom poles 882,353 Sector Total 5,735,294 Health Income from health(medical and public health) 92,647,059 Cemetery charges 176,471 Toilets 1,323,529 NHIF Reimbursments 180,882,353 Sector Total 275,029,412 Physical Planning Lands and Housing	Excessive noice and vibration control	441,176
Works,Transport and Infratracture  Hire of construction machinery  Approval of Building plans  Fire inspection/ compliance certificates  Way leave charges i.e. cutting, trenching and installation of fiber cable  Pole rate i.e KPLC and Telkom poles  Sector Total  Health  Income from health (medical and public health)  Cemetery charges  Toilets  NHIF Reimbursments  Sector Total  Physical Planning Lands and Housing	Nuisance abatement fees	
Hire of construction machinery  Approval of Building plans  Fire inspection/ compliance certificates  Way leave charges i.e. cutting, trenching and installation of fiber cable  Pole rate i.e KPLC and Telkom poles  Sector Total  Income from health (medical and public health)  Cemetery charges  NHIF Reimbursments  Sector Total  Physical Planning Lands and Housing	Sector Total	7,058,824
Approval of Building plans  Fire inspection/ compliance certificates  Way leave charges i.e. cutting, trenching and installation of fiber cable  441,176  Pole rate i.e KPLC and Telkom poles  882,353  Sector Total  Income from health(medical and public health)  Cemetery charges  176,471  Toilets  NHIF Reimbursments  180,882,353  Sector Total  Physical Planning Lands and Housing	Works,Transport and Infratracture	
Fire inspection/ compliance certificates  Way leave charges i.e. cutting, trenching and installation of fiber cable  441,176  Pole rate i.e KPLC and Telkom poles  882,353  Sector Total  Health  Income from health(medical and public health)  Cemetery charges  176,471  Toilets  NHIF Reimbursments  180,882,353  Sector Total  Physical Planning Lands and Housing	Hire of construction machinery	2,205,882
Way leave charges i.e. cutting, trenching and installation of fiber cable Pole rate i.e KPLC and Telkom poles 882,353 Sector Total Fealth Income from health (medical and public health) Pole recommendation of fiber cable 92,647,059 Toilets 1,323,529 NHIF Reimbursments 180,882,353 Sector Total Physical Planning Lands and Housing	Approval of Building plans	-
Pole rate i.e KPLC and Telkom poles  Sector Total  Health Income from health(medical and public health)  Cemetery charges  Toilets  NHIF Reimbursments  Sector Total  Physical Planning Lands and Housing		2,205,882
Sector Total         5,735,294           Health         Income from health(medical and public health)         92,647,059           Cemetery charges         176,471           Toilets         1,323,529           NHIF Reimbursments         180,882,353           Sector Total         275,029,412           Physical Planning Lands and Housing         275,029,412		441,176
Health Income from health (medical and public health) Cemetery charges 176,471 Toilets NHIF Reimbursments 180,882,353 Sector Total Physical Planning Lands and Housing	Pole rate i.e KPLC and Telkom poles	
Income from health (medical and public health)  Cemetery charges 176,471 Toilets 1,323,529 NHIF Reimbursments 180,882,353 Sector Total Physical Planning Lands and Housing	Sector Total	5,735,294
Cemetery charges 176,471 Toilets 1,323,529 NHIF Reimbursments 180,882,353 Sector Total 275,029,412 Physical Planning Lands and Housing	Health	
Toilets 1,323,529  NHIF Reimbursments 180,882,353  Sector Total 275,029,412  Physical Planning Lands and Housing	Income from health(medical and public health)	92,647,059
NHIF Reimbursments 180,882,353 Sector Total 275,029,412 Physical Planning Lands and Housing	Cemetery charges	
Sector Total 275,029,412 Physical Planning Lands and Housing	Toilets	1,323,529
Physical Planning Lands and Housing	NHIF Reimbursments	180,882,353
· · · · · · · · · · · · · · · · · · ·	Sector Total	275,029,412
Building approval fees 10,588,235	Physical Planning Lands and Housing	
	Building approval fees	10,588,235

Revenue Streams per Department	Projected Revenue 2025/26
Plot subdivision and transfer of plots	882,353
House rents	882,353
Survey fees	882,353
Temporary occupation license(TOL)	88,235
Outdoor advertisement charges	15,882,353
Lease of non agricultural county land	882,353
Sector Total	30,088,235
Gender, youth,Sports,Culture and Tourism	
Hire of county stadium	=
National Museum	4,411,765
Hire of social hall	88,235
Hire of county sports bus	-
Registration / Renewal of welfare groups / Sports club and Performing a	-
Dividend income i.e Mt. Elgon Lodge	-
Lisencing of private Parks	-
Hire of county seats/ tents	-
Sector Total	4,500,000
Education	
Registration of ECD Schools	-
Hire of county brick-making machines	88,235
Sector Total	88,235
Finance	
Land rates (current, arrears and penalties)	44,117,647
Ground Rent	-
Street parking (Daily, Seasonal, Reserved, Clamping and Impounding)	17,647,059
Enclosed bus park fees	39,705,882
amusement permits	264,706
Miscelleneous Income	-
Sector Total	101,735,294
Grand Total	600,000,000

	Recurrent Expenditures	Figures in Ksh.
	e and Irrigation	
Item Code	Item Description	Proposed for FY 2025-26
2110199	Gross Salary	248,279,635
2210201	Telephone Services	50,000
2210202	Internet Connections	50,000
2210203	Courier Services	50,000
2210301	Travel Costs (Airlines, Bus, Railway)	300,000
2210502	Printing of Accountable Documents	150,000
2210505	Shows and Exhibitions	700,000
2210711	Tuition Fees	800,000
2210801	Catering Services	400,000
2210809	Review and Formulation of Agricultural/Livestock Policies	200,000
2211016	Purchase of Uniforms and Clothing - Staff	200,000
2211101	General Office Supplies (Paper)	600,000
2211102	Supplies and Accessories for Computers and Printers	200,000
2211103	Sanitary and Cleaning Materials	200,000
2220101	Maintenance Expenses - Motor Vehicles/Machineries	400,000
2220205	Maintenance of Buildings	304,639
2220210	Maintenance of Computers, Software, and Networks	100,000
	Operations and Maintenance	4,704,639
	Total for Agriculture	252,984,274
	and Fisheries  Item Description	Proposed for FY 2025-28
Item Code	Item Description	Proposed for FY 2025-28
Item Code 2110199	Item Description  Gross Salary	
Item Code 2110199 2210201	Item Description  Gross Salary  Telephone, Telex, Facsimile and Mobile Phone Services	100,000
Item Code 2110199 2210201 2210202	Item Description  Gross Salary  Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections	100,000
2110199 2210201 2210202 2210203	Item Description  Gross Salary Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services	100,000 30,000 50,000
2110199 2210201 2210202 2210203 2210301	Item Description  Gross Salary  Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections  Courier and Postal Services Travel Costs (Airlines, Bus, Railway)	100,000 30,000 50,000 300,000
2110199 2210201 2210202 2210203 2210301 2210302	Item Description  Gross Salary  Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections  Courier and Postal Services  Travel Costs (Airlines, Bus, Railway)  Accommodation - Domestic Travel	100,000 30,000 50,000 300,000 300,000
2110199 2210201 2210202 2210203 2210301 2210302 2210502	Item Description  Gross Salary  Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections  Courier and Postal Services  Travel Costs (Airlines, Bus, Railway)  Accommodation - Domestic Travel  Printing of Accountable Documents	100,000 30,000 50,000 300,000 300,000
2110199 2210201 2210202 2210203 2210301 2210302 2210502 2210505	Item Description  Gross Salary Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Travel Costs (Airlines, Bus, Railway) Accommodation - Domestic Travel Printing of Accountable Documents Shows and Exhibitions	30,000 50,000 300,000 300,000 300,000 500,000
2110199 2210201 2210202 2210203 2210301 2210302 2210502 2210505 2210801	Item Description  Gross Salary  Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections  Courier and Postal Services  Travel Costs (Airlines, Bus, Railway)  Accommodation - Domestic Travel  Printing of Accountable Documents  Shows and Exhibitions  Catering Services, Receptions	100,000 30,000 50,000 300,000 300,000 300,000 500,000 400,000
2110199 2210201 2210202 2210203 2210301 2210302 2210502 2210505 2210801 2211016	Item Description  Gross Salary  Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections  Courier and Postal Services  Travel Costs (Airlines, Bus, Railway)  Accommodation - Domestic Travel  Printing of Accountable Documents  Shows and Exhibitions  Catering Services, Receptions  Purchase of Uniforms and Clothing - Staff	100,000 30,000 50,000 300,000 300,000 500,000 400,000
2110199 2210201 2210202 2210203 2210301 2210302 2210502 2210505 2210801 2211016 2211101	Item Description  Gross Salary Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Travel Costs (Airlines, Bus, Railway) Accommodation - Domestic Travel Printing of Accountable Documents Shows and Exhibitions Catering Services, Receptions Purchase of Uniforms and Clothing - Staff General Office Supplies (Paper)	30,000 50,000 300,000 300,000 300,000 500,000 400,000 100,000 500,000
2110199 2210201 2210202 2210203 2210301 2210302 2210502 2210505 2210801 2211016 2211101	Item Description  Gross Salary Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Travel Costs (Airlines, Bus, Railway) Accommodation - Domestic Travel Printing of Accountable Documents Shows and Exhibitions Catering Services, Receptions Purchase of Uniforms and Clothing - Staff General Office Supplies (Paper) Supplies and Accessories for Computers and Printers	100,000 30,000 50,000 300,000 300,000 500,000 400,000 100,000 500,000
2110199 2210201 2210202 2210203 2210301 2210302 2210502 2210505 2210801 2211016 2211101 2211102 2211103	Item Description  Gross Salary  Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections  Courier and Postal Services  Travel Costs (Airlines, Bus, Railway)  Accommodation - Domestic Travel  Printing of Accountable Documents  Shows and Exhibitions  Catering Services, Receptions  Purchase of Uniforms and Clothing - Staff  General Office Supplies (Paper)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials	100,000 30,000 50,000 300,000 300,000 500,000 400,000 100,000 100,000
2110199 2210201 2210202 2210203 2210301 2210302 2210502 2210505 2210801 2211016 2211101 2211102 2211103 2211201	Item Description  Gross Salary  Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections  Courier and Postal Services  Travel Costs (Airlines, Bus, Railway)  Accommodation - Domestic Travel  Printing of Accountable Documents  Shows and Exhibitions  Catering Services, Receptions  Purchase of Uniforms and Clothing - Staff  General Office Supplies (Paper)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials  Refined Fuels & Lubricants	100,000 30,000 50,000 300,000 300,000 500,000 400,000 100,000 100,000 100,000 1,297,863
2110199 2210201 2210202 2210203 2210301 2210302 2210502 2210505 2210505 2211016 2211101 2211102 2211103 2211201 2220101	Gross Salary Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Travel Costs (Airlines, Bus, Railway) Accommodation - Domestic Travel Printing of Accountable Documents Shows and Exhibitions Catering Services, Receptions Purchase of Uniforms and Clothing - Staff General Office Supplies (Paper) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials Refined Fuels & Lubricants Maintenance Expenses - Motor Vehicles/Machineries	100,000 30,000 50,000 300,000 300,000 500,000 400,000 100,000 100,000 100,000 1,297,863 700,000
2110199 2210201 2210202 2210203 2210301 2210302 2210502 2210505 2210801 2211016 2211101 2211102 2211103 2211201 2220101	Gross Salary Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Travel Costs (Airlines, Bus, Railway) Accommodation - Domestic Travel Printing of Accountable Documents Shows and Exhibitions Catering Services, Receptions Purchase of Uniforms and Clothing - Staff General Office Supplies (Paper) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials Refined Fuels & Lubricants Maintenance Expenses - Motor Vehicles/Machineries Maintenance of Office Furniture and Equipment	100,000 30,000 50,000 300,000 300,000 500,000 400,000 100,000 100,000 100,000 1,297,863 700,000
1tem Code 2110199 2210201 2210202 2210203 2210301 2210302 2210502 2210505 2210801 2211016 2211101 2211102 2211103 2211201 2220202 2220205	Gross Salary Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Travel Costs (Airlines, Bus, Railway) Accommodation - Domestic Travel Printing of Accountable Documents Shows and Exhibitions Catering Services, Receptions Purchase of Uniforms and Clothing - Staff General Office Supplies (Paper) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials Refined Fuels & Lubricants Maintenance Expenses - Motor Vehicles/Machineries Maintenance of Office Furniture and Equipment Maintenance of Buildings	100,000 30,000 50,000 300,000 300,000 500,000 400,000 100,000 100,000 100,000 1,297,863 700,000 150,000 200,000
1tem Code 2110199 2210201 2210202 2210203 2210301 2210302 2210502 2210505 2210801 2211016 2211101 2211102 2211103 2211201 2220202 2220205	Gross Salary Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Travel Costs (Airlines, Bus, Railway) Accommodation - Domestic Travel Printing of Accountable Documents Shows and Exhibitions Catering Services, Receptions Purchase of Uniforms and Clothing - Staff General Office Supplies (Paper) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials Refined Fuels & Lubricants Maintenance Expenses - Motor Vehicles/Machineries Maintenance of Office Furniture and Equipment Maintenance of Buildings Maintenance of Computers, Software, and Networks	100,000 30,000 50,000 300,000 300,000 300,000 500,000 400,000 100,000 100,000 1,297,863 700,000 150,000 200,000 100,000
1tem Code 2110199 2210201 2210202 2210203 2210301 2210302 2210502 2210505 2210801 2211016 2211101 2211102 2211103 2211201 2220202 2220205	Gross Salary Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Travel Costs (Airlines, Bus, Railway) Accommodation - Domestic Travel Printing of Accountable Documents Shows and Exhibitions Catering Services, Receptions Purchase of Uniforms and Clothing - Staff General Office Supplies (Paper) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials Refined Fuels & Lubricants Maintenance Expenses - Motor Vehicles/Machineries Maintenance of Office Furniture and Equipment Maintenance of Buildings Maintenance of Computers, Software, and Networks Operations and Maintenance	100,000 30,000 50,000 300,000 300,000 300,000 500,000 400,000 100,000 100,000 1,297,863 700,000 150,000 200,000 100,000 5,227,863
1tem Code 2110199 2210201 2210202 2210203 2210301 2210502 2210505 2210505 2210101 2211101 2211102 2211103 2211201 2220202 2220205	Item Description  Gross Salary  Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections  Courier and Postal Services  Travel Costs (Airlines, Bus, Railway)  Accommodation - Domestic Travel  Printing of Accountable Documents  Shows and Exhibitions  Catering Services, Receptions  Purchase of Uniforms and Clothing - Staff  General Office Supplies (Paper)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials  Refined Fuels & Lubricants  Maintenance Expenses - Motor Vehicles/Machineries  Maintenance of Office Furniture and Equipment  Maintenance of Buildings  Maintenance of Computers, Software, and Networks  Operations and Maintenance  Total for Livestock	100,000 30,000 50,000 300,000 300,000 300,000 500,000 400,000 100,000 100,000 1,297,863 700,000 150,000 200,000 100,000
1tem Code 2110199 2210201 2210202 2210203 2210301 2210502 2210505 2210801 2211101 2211102 2211103 2211201 2220202 2220205 2220210	Item Description  Gross Salary  Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Travel Costs (Airlines, Bus, Railway) Accommodation - Domestic Travel Printing of Accountable Documents Shows and Exhibitions Catering Services, Receptions Purchase of Uniforms and Clothing - Staff General Office Supplies (Paper) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials Refined Fuels & Lubricants Maintenance Expenses - Motor Vehicles/Machineries Maintenance of Office Furniture and Equipment Maintenance of Buildings Maintenance of Computers, Software, and Networks Operations and Maintenance Total for Livestock Industrialization	100,000 30,000 50,000 300,000 300,000 300,000 500,000 400,000 100,000 100,000 1,297,863 700,000 150,000 200,000 100,000 5,227,863
110199 2210201 2210202 2210203 2210301 2210302 2210502 2210505 2210801 2211016 2211101 2211102 2211103 2211201 2220205 2220205 2220210  Trade and	Item Description  Gross Salary  Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections  Courier and Postal Services  Travel Costs (Airlines, Bus, Railway)  Accommodation - Domestic Travel  Printing of Accountable Documents  Shows and Exhibitions  Catering Services, Receptions  Purchase of Uniforms and Clothing - Staff  General Office Supplies (Paper)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials  Refined Fuels & Lubricants  Maintenance Expenses - Motor Vehicles/Machineries  Maintenance of Office Furniture and Equipment  Maintenance of Buildings  Maintenance of Computers, Software, and Networks  Operations and Maintenance  Total for Livestock  Industrialization	100,000 30,000 50,000 300,000 300,000 500,000 400,000 100,000 100,000 1,297,863 700,000 150,000 200,000 100,000 5,227,863 5,227,863
1tem Code  2110199 2210201 2210203 2210301 2210302 2210502 2210505 2210801 2211016 2211101 2211102 2211201 2220202 2220205 2220205 2220210  Trade and Item Code	Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Travel Costs (Airlines, Bus, Railway) Accommodation - Domestic Travel Printing of Accountable Documents Shows and Exhibitions Catering Services, Receptions Purchase of Uniforms and Clothing - Staff General Office Supplies (Paper) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials Refined Fuels & Lubricants Maintenance Expenses - Motor Vehicles/Machineries Maintenance of Office Furniture and Equipment Maintenance of Buildings Maintenance of Computers, Software, and Networks Operations and Maintenance Total for Livestock Industrialization  Item Description	100,000 30,000 50,000 300,000 300,000 300,000 500,000 400,000 100,000 100,000 1,297,863 700,000 150,000 150,000 150,000 150,000 150,000 100,000 150,227,863 5,227,863 5,227,863
1tem Code  2110199 2210201 2210202 2210203 2210301 2210502 2210505 2210801 2211016 2211101 2211102 2211103 2211201 2220202 2220205 2220210  Trade and Item Code	Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier and Postal Services Travel Costs (Airlines, Bus, Railway) Accommodation - Domestic Travel Printing of Accountable Documents Shows and Exhibitions Catering Services, Receptions Purchase of Uniforms and Clothing - Staff General Office Supplies (Paper) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials Refined Fuels & Lubricants Maintenance Expenses - Motor Vehicles/Machineries Maintenance of Office Furniture and Equipment Maintenance of Buildings Maintenance of Computers, Software, and Networks Operations and Maintenance Total for Livestock Industrialization  Item Description	100,000 30,000 50,000 300,000 300,000 300,000 400,000 100,000 100,000 100,000 1,297,863 700,000 150,000 200,000 100,000 5,227,863 5,227,863

	Recurrent Expenditures	Figures in Ksh.
2210302	Accomodation- Domestic Travel	200,000
2210302	Daily Subsistance Allowances	259,110
2210504	Advertisement(print media,radios,etc)	300,000
2210704	Public Participation (Fora,Budget,Bills,Consultations)	200,000
2210707	Monitoring and Evaluation, project supervision	200,000
2210717	Training, mentorship and Capacity Building	500,000
2210713	Capacity Needs Assessment	300,000
2210801	Cartering services,receptions,Ac	500,000
2210802	Boards, committees, conferences and seminars	300,000
2210904	Motor Vehicle Insurance	300,000
2211009	Information and Documentation	500,000
2211006	Purchase of workshop tools spares and small equipment	100,000
2211031	Welfare to disabled,elderly,socially stressed and vulnerable	200,000
2211101	General Office Supplies (Paper	500,000
2211102	Supplies and Accessories for Computers and Printers	500,000
2211103	Sanitary and cleaning materials,	200,000
2211201	Refined Fuels & Lubricants	1,500,000
2211305	Contracted Guards and Cleaning Services	500,000
2211309	Liquor Licence Operations/Quality assurance and standards	3,069,338
2211320	Social economic surveys(temporary committee services)	1,000,000
2211399	Other Operating Expenses - revenue enhancement activities	10,000,000
2220101	Maintenance Expenses - Motor Vehicles/machineries	500,000
2220202	Maintenance of Office Furniture and Equipment	100,000
2220205	Maintenance of Buildings	100,000
2220210	Maintenance of Computers, Software, and Networks	50,000
3111001	Purchase of Office Furniture and Fittings	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000
	Operations and Maintenance	23,168,448
	Total for Trade	57,210,568

#### **Water and Natural Resources**

Item Code	Item Description	Proposed for FY 2025-26
2110199	Gross Salary	52,571,426
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	54,751
2210202	Internet connections	54,000
2210303	Daily Subsistence Allowances	500,000
2210504	Advertisement (print media, radios, etc)	400,751
2210704	Public Participation	1,077,502
	Acquisition of Wayleaves and water abstraction permits	1,000,000
2210801	Catering Services, Receptions	500,000
2210802	Conferences and Seminars	494,628
2210808	Benevolent	300,000
2211016	Purchase of Uniforms and Clothing - Staff	257,502
2211006	Workshop Tools, Spares, and Small Equipment	120,000
2211101	General Office Supplies (Paper)	700,000
2211103	Sanitary and Cleaning Materials	150,105
2211201	Refined Fuels & Lubricants	1,016,083
2211399	Other Operating Expenses - Other	1,777,538
2220101	Maintenance Expenses - Motor Vehicles	500,010
2220205	Maintenance of Buildings	800,466
2220210	Maintenance of Computers, Software, and Networks	100,500

	Recurrent Expenditures	Figures in Ksh.
3111000	Purchase of Office Furniture and General Equipment	500,000
3111002	Purchase of Computers, Printers, and IT Equipment	500,000
3111402	Strategic Plan	0
	Operations and Maintenance	10,803,836
	Total for Water, Natural Resources and Climate Change	63,375,262
Public Wo		
Item Code	Item Description	Proposed for FY 2025-26
2110199	Gross Salary	109,608,725
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000
2210203	Courier and Postal Services	50,000
2210301	Travel Costs(Airlines,Bus,Railway)	950,000
2210302	Accomodation- Domestic Travel	500,000
2210303	Daily Subsistance Allowances	500,000
2210504	Advertisement(print media,radios,etc)	200,000
2210708	Trainer Allowance	500,000
2210711	Tuition Fees Allowance	700,000
2210801	Cartering services,receptions,Ac	800,000
2211016	Purchase of Uniforms and Clothing - Staff	400,000
2211006	Purchase of workshop tools spares and small equipment	300,000
2211101	General Office Supplies (Paper	400,000
2211103	Sanitary and cleaning materials,	300,000
2211201	Refined Fuels & Lubricants	1,500,000
2211306	Membership Fees, Dues and Subscriptions to Professional	
	and Trade Bodies	200,000
	Gratuity Expenses	1,000,000
2220101	Maintenance Expenses - Motor Vehicles/machineries	1,000,000
2220205	Maintenance of Buildings	800,000
2220210	Maintenance of Computers, Software, and Networks	100,000
3111001	Purchase of Office Furniture and Fittings	300,000
3111002	Purchase of Computers, Printers and other IT Equipment	400,000
	Operations and Maintenance	10,950,000
	Total for Public Works	120,558,725
Roads and	d Infrastructure	
Item Code	Item Description	Proposed for FY 2025-26
2110199	Basic Salaries - Permanent - Others	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
2210202	Internet connections	200,000
2210203	Courier and Postal Services	100,000
2210301	Travel Costs(Airlines,Bus,Railway)	1,000,000
2210302	Accomodation- Domestic Travel	500,000
2210303	Daily Subsistance Allowances	1,000,000
2210502	Printing of Accountable Documents	-
2210504	Advertisement(print media,radios,etc)	300,000
2210604	Hire/Lease of Office space at G48 Towers	-
2210707	Monitoring and Evaluation, project supervision	-
2210708	Trainer Allowance	-
2210711	Tuition Fees Allowance	500,000
2210799	Training Expenses- Other	400,000
2210801	Cartering services,receptions,Ac	900,000
2210904	Motor Vehicle Insurance	-
2211016	Purchase of Uniforms and Clothing - Staff	400,000
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	Recurrent Expenditures	Figures in Ksh.
2211006	Purchase of workshop tools spares and small equipment	600,000
2211101	General Office Supplies (Paper	500,000
2211103	Sanitary and cleaning materials,	300,000
2211201	Refined Fuels & Lubricants	4,864,000
2211306	Membership Fees, Dues and Subscriptions to Professional	
	and Trade Bodies	300,000
2211399	Other Operating Expenses - Oth	3,800,000
2220101	Maintenance Expenses - Motor Vehicles/machineries	50,000,000
2220205	Maintenance of Buildings	300,000
2220206	Maintenance of Roads - facilitation	5,000,000
2220210	Maintenance of Computers, Software, and Networks	300,000
2640499	Other Current Transfers - Others ( Gratuities and Pension)	1,500,000
3111002	Purchase of Computers, Printers and other IT Equipment	800,000
	Operations and Maintenance	73,664,000
	Total for Roads	73,664,000

### **Health and Sanitation**

Item Code	Item Description	Proposed for FY 2025-26
2110199	Gross Salary	2,090,903,351
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000
2210202	Internet connections	67,504
2210203	Courier and Postal Services	50,000
2210302	Accommodation - Domestic Travel	1,500,000
2210502	Printing of Accountable Documents	605,146
2210504	Advertisement (print media, radios, etc.)	575,041
2210505	Shows and Exhibitions	75,041
2210603	Rents	720,000
2210711	Tuition fees	1,147,537
2210802	Boards, committees, conferences, seminars, WASH, NTDs	10,000,000
2211001	Medical Drugs	169,300,000
2211002	Dressings and other Non-Pharmaceuticals medical items	54,292,043
2211008	Laboratory materials, supplies and small equipment	37,000,000
2211009	Information and Documentation	1,217,310
2211015	Foods and Rations - For Hospitals	26,103,447
2211021	Purchase of Bedding and Linen	5,000,000
2211028	Purchase of X-ray supplies	3,500,000
2211101	General Office Supplies (Paper)	593,760
2211103	Sanitary and cleaning materials	1,925,124
2211201	Refined Fuels & Lubricants	5,000,000
2211399	Medical support to vulnerable (indigent) Groups - Natecare and 1 bag of Maize Programme	23,500,000
2211399	Other operating Expenses - Stipend to Community Health Promoters (CHPS)	68,100,000
2220101	Maintenance Expenses - Motor Vehicles/machineries	4,000,000
2220202	Maintenance of Office Furniture and Equipment	293,760
2220210	Maintenance of Computers, Software, and Networks	293,760
2420499	Debt Resolution	53,437,722
3111002	Purchase of Computers, Printers and other IT Equipment	1,230,000
3111005	Purchase of Photocopiers	400,000
	Operations and Maintenance	469,977,195
	Total for Health and Sanitation	2,560,880,546

Lands and Housing

	Recurrent Expenditures	Figures in Ksh.
Item Code	Item Description	Proposed for FY 2025-26
2110199	Gross Salary	40,967,562
2210301	Travel Costs (Airlines, Bus, Railway)	1,000,000
2210303	Daily Subsistence Allowances	1,000,000
2210704	Public Participation (Fora, Budget, Bills, Consultations)	850,000
2210801	Catering Services, Receptions	600,000
2211016	Purchase of Uniforms and Clothing - Staff	500,000
2211101	General Office Supplies (Paper)	1,723,380
2211102	Supplies and Accessories for Computers and Printers	400,000
2211103	Sanitary and Cleaning Materials	500,000
2211201	Refined Fuels & Lubricants	2,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional Bodi	300,000
221100x	Land Titling Programme	4,000,000
2220101	Maintenance Expenses - Motor Vehicles/Machineries	1,000,000
2420499	Debt Resolution	5,000,000
2640499	Other Current Transfers - Others (Gratuities and Pension)	1,850,000
	Operations and Maintenance	20,723,380
	Total for Lands	61,690,942

Municipality Board of Kitale

Item Code	Item Description	Proposed for FY 2025-26
2110199	Gross Salary	13,125,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
2210202	Internet connections	0
2210203	Courier and Postal Services	10,000
2210301	Travel Costs (Airlines, Bus, Railway)	1,000,000
2210302	Accommodation - Domestic Travel	0
2210303	Daily Subsistence Allowances	1,500,000
2210501	County Strategic Branding	100,000
2210504	Advertisement (print media, radios, etc.)	50,000
2210505	Shows and Exhibitions	100,000
2210703	Needs Assessment and Customer Satisfaction Surveys	100,000
2210704	Public Participation (Fora, Budget, Bills, Consultations)	300,000
2210712	Training, Mentorship and Capacity Building	300,000
2210799	Capacity Building for Teachers/Instructors/Departmental	
	Strategic Plans/Boda Boda Training	900,000
2210801	Catering Services, Receptions	1,000,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000
2210809	Board Allowance	1,000,000
2211016	Purchase of Uniforms and Clothing - Staff	300,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment	300,000
2211101	General Office Supplies (Paper)	800,000
2211102	Supplies and Accessories for Computers and Printers	100,000
2211103	Sanitary and Cleaning Materials	500,000
2211201	Refined Fuels & Lubricants	2,000,000
2211305	Contracted Guards and Cleaning Services	2,500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and	
	Trade Bodies	100,000
2211399	Other Operating Expenses - Oth (Kissip/Railways)	700,000
2220101	Maintenance Expenses - Motor Vehicles/Machineries	550,000
2220202	Maintenance of Office Furniture and Equipment	50,000
2220205	Maintenance of Buildings	0

	Recurrent Expenditures	Figures in Ksh.
2220206	Maintenance of Roads - Facilitation	300,000
2220210	Maintenance of Computers, Software, and Networks	50,000
2420499	Debt Resolution	2,000,000
3110701	Utility Vehicles	0
3111001	Purchase of Office Furniture and Fittings	0
3111002	Purchase of Computers, Printers and other IT Equipment	125,192
3111005	Purchase of Photocopiers	100,000
3111402	County Plans, Policies and Bylaws	200,000
	Operations and Maintenance	18,135,192
	Total for Municipality Board	31,260,192

#### Gender

Item Code	Item Description	Proposed for FY 2025-26
2110199	Gross Salary	40,156,308
2210201	Telephone, Telex, Facsimile and Mobile Services	150,000
2210203	Courier and Postal Services	10,000
2210301	Travel Costs (Airlines, Bus, Railway etc.)	1,250,000
2210303	Daily Subsistence Allowance	850,000
2210309	Kenya Youth Intercounty Sports	1,050,000
2210399	Kicosca Expenses	4,080,000
2210506	Promotion of Tourism Services	2,000,000
2210712	Training, Mentorship and Capacity Building	1,300,000
2210801	Catering Services, Receptions	300,000
2210805	National Celebrations	4,000,000
2211015	Food and Rations	890,000
2211019	Purchase of Uniforms and Clothing Staff	200,000
2211101	General office Supplies	500,000
2211102	Supplies and Accessories for computers & printers	150,000
2211103	Sanitary & Cleaning Materials	150,000
2211201	Refined Fuel and Lubricants	1,000,000
2211328	Support to Groups	1,800,000
2220101	Maintenance Expenses - Motor Vehicles	700,000
2220202	Maintenance of Office Furniture and Equipment	100,000
2220205	Maintenance of Buildings	500,000
2220210	Maintenance of Computers, Software & Networks	100,000
2640399	Support to Sports Teams	15,000,000
2640499	Other Current Transfers - Cash Transfer Programme	-
3111001	Purchase of Office Furniture & Fittings	700,000
3111002	Purchase of Computers, Printers & IT Equipment	400,000
3111005	Purchase of Photocopiers	200,000
	Operations and Maintenance	37,380,000
	Total for Gender	77,536,308

#### Governance

Item Code	Item Description	Proposed for FY 2025-28
2110199	Gross Salary	96,557,567
2210301	Travel Costs(Airlines,Bus,Railway)	2,000,000
2210302	Accomodation- Domestic Travel	4,000,000
2210303	Daily Subsistance Allowances	4,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000
2210402	Accommodation	500,000
2210403	Daily Subsistence Allowance	300,000
2210404	Sundry Items (e.g. airport tax, taxis, etc)	100,000

	Recurrent Expenditures	Figures in Ksh.	
2210504	Advertisement(print media,radios,etc)	1,200,000	
2210505	Shows and Exhibitions	200,000	
2210704	Public Participation (Fora,Budget,Bills,Consultations, Vikao)	4,000,000	
2210707	Monitoring and Evaluation, project supervision	2,000,000	
2210801	Cartering services,receptions,Ac	2,607,653	
2210808	Benovelent(Purchase of coffins)	5,000,000	
2211009	Information and Documentation(media)	1,000,000	
2211101	General Office Supplies (Paper	2,000,000	
2211103	Sanitary and cleaning materials,	1,000,000	
2211201	Refined Fuels & Lubricants	17,000,000	
2211305	Contracted Guards and Cleaning Services	8,000,000	
2211320	Public Participation/Civic Education-Vikao Programme	4,127,000	
2211399	Other Operating Expenses - Oth	2,000,000	
2220101	Maintenance Expenses - Motor Vehicles/machineries	5,500,000	
2220205	Maintenance of Buildings	1,000,000	
2420499	Debt Resolution	15,081,682	
3110701	Utility Vehicles	-	
3111001	Purchase of Office Furniture and Fittings	2,000,000	
3111004	Communication supplies/Public Address System	970,500	
	Operations and Maintenance	86,586,835	
	Total for Governance	183,144,402	
Public Service Management			
Item Code	Item Description	Proposed for FY 2025-26	
2110199	Gross Salary	315,156,112	
2210203	Courier and Postal Services	100,000	

Item Code	Item Description	Proposed for FY 2025-26
2110199	Gross Salary	315,156,112
2210203	Courier and Postal Services	100,000
2210301	Travel Costs(Airlines,Bus,Railway)	1,500,000
2210302	Accomodation- Domestic Travel	2,000,000
2210503	Subscription to Newspapers, journals	500,000
2210504	Advertisement(print media,radios,etc)	200,000
2210603	Rents	2,000,000
2210708	Civic Education	500,000
2210799	Capacity building for teachers/instructors/ Departmental Strategic Plans/Boda Boda Training	-
2210801	Cartering services,receptions,Ac	2,000,000
2210808	Benovelent	5,000,000
2210901	Work Injuries Benefit	2,000,000
2210910	Medical Cover	200,000,000
2211016	Purchase of Uniforms and Clothing - Staff	3,000,000
2211101	General Office Supplies (Paper	1,000,000
2211103	Sanitary and cleaning materials,	500,000
2211201	Refined Fuels & Lubricants	1,300,000
2211305	Contracted Guards and Cleaning Services	3,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and	
	Trade Bodies	100,000
2220101	Maintenance Expenses - Motor Vehicles/machineries	1,000,000
2420499	Debt Resolution	2,000,000
2640499	Other Current Transfers - Others (Gratuities and Pension)	64,693,006
3111001	Purchase of Office Furniture and Fittings	1,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000
3111004	Communication supplies	200,000
	Operations and Maintenance	294,593,006
	Total for Public Service Management	609,749,118

	Recurrent Expenditures	Figures in Ksh.		
County Pu	County Public Service Board			
Item Code	Item Description	Proposed for FY 2025-26		
2110199	Gross Salary	39,435,455		
2210101	Electricity	311,860		
2210102	Water	311,859		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	109,150		
2210202	Internet Connections	327,452		
2210203	Courier and Postal Services	25,372		
2210301	Travel Costs (Airlines, Bus, Railway)	2,500,000		
2210302	Accommodation - Domestic Travel	3,500,000		
2210303	Daily Subsistence Allowances	1,000,000		
2210503	Subscription to Newspapers, Journals	104,728		
2210504	Advertisement (Print media, radios, etc.)	1,500,000		
2210711	Tuition Fees	571,741		
2210712	Training, Mentorship and Capacity Building	2,571,795		
2210801	Catering Services, Receptions	579,573		
2210802	Boards, Committees, Conferences and Seminars	5,000,000		
2210904	Motor Vehicle Insurance	160,000		
2211016	Purchase of Uniforms and Clothing - Staff	465,490		
2211101	General Office Supplies (Paper)	2,500,000		
2211103	Sanitary and Cleaning Materials	260,568		
2211201	Refined Fuels & Lubricants	2,039,530		
2211301	Bank Service Commission and Charges	51,976		
2211305	Membership Fees, Dues and Subscriptions	515,811		
2211308	Legal Dues/Fees, Arbitration and Compensation Payments	4,000,000		
2220101	Maintenance Expenses - Motor Vehicles/Machineries	1,000,058		
2220202	Maintenance of Office Furniture and Equipment	120,594		
2220205	Maintenance of Buildings	361,859		
2220210	Maintenance of Computers, Software, and Networks	135,138		
2640499	Other Current Transfers - Others (Gratuities and Pension)	23,500,000		
3111001	Purchase of Office Furniture and Fittings	1,019,765		
3111002	Purchase of Computers, Printers and other IT Equipment	1,463,713		
3111002	Communication Supplies	2,000,000		
3111004	Operations and Maintenance	58,008,032		
	Total for County Public Service Management	97,443,487		
County Att	·	31,440,401		
Item Code	Item Description	Proposed for FY 2025-26		
2110199	Gross Salary	8,820,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		
2210202	Internet connections	500,000		
2210203	Courier and Postal Services	50,000		
2210301	Travel Costs(Airlines,Bus,Railway)	1,000,000		
2210502	Printing of Accountable Documents	700,000		
2210703	Needs Assesment and Customer Satisfaction Surveys	2,000,000		
2210704	Public Participation (Fora,Budget,Bills,Consultations)	1,200,000		
2210712	Training, mentorship and Capacity Building	200,000		
2210801	Cartering services, receptions, Ac	1,000,000		
2210802	Boards, committees, conferences and seminars	500,000		
2211101	General Office Supplies (Paper	500,000		
2211103	Sanitary and cleaning materials,	200,000		
2211103	Refined Fuels & Lubricants	1,500,000		
4411401	Relified Lucio & Eublicalito	1,300,000		

	Recurrent Expenditures	Figures in Ksh.
2211306	Membership Fees, Dues and Subscriptions to Professional and	
2211308	Legal Dues/fees, Arbitration and Compensation Payments	25,000,000
2211310	Contracted Proffessional Services	0
2211320	social economic surveys(temporary committee services)	5,000,000
2211399	Other Operating Expenses - Oth	4,500,000
2220101	Maintenance Expenses - Motor Vehicles/machineries	1,000,000
2420499	Debt Resolution	32,395,126
3111001	Purchase of Office Furniture and Fittings	1,500,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000
	Operations and Maintenance	80,545,126
	Total for County Attorney	89,365,126
Finance		
Item Code	Item Description	Proposed for FY 2025-26
2110199	Basic Salaries - Permanent - Others	156,836,921
2210101	Electricity	80,000,000
2210102	Water and Sewarage Charges	10,000,000
2210106	Utilities, Supplies- Other	10,000,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
2210202	Internet Connections	100,000
2210203	Courier & Postal Services	10,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000
2210309	Field Allowance	0,000,000
2210310	Field Operational Allowance(including Budget Process)	15,000,000
2210403	Daily Subsistence Allowance	0
2210404	Sundry Items (e.g. airport tax, taxis, etc?)	0
2210502	Publishing & Printing Services	850,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000
2210505	Trade Shows and Exhibitions	200,000
2210704	Hire of Training Facilities and Equipment	100,000
2210708	Trainer Allowance	300,000
2210711	Tuition Fees Allowance	500,000
2210799	Training Expenses - Other (Bud	500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000
2210803	State Hospitality Costs	0
2210809	Board Allowance	0
2210904	Motor Vehicle Insurance	3,000,000
2211016	Purchase of Uniforms and Clothing - Staff	1,500,000
2211101	General Office Supplies (papers, pencils, forms, small office	3,000,000
	equipment etc)	
2211102	Supplies and Accessories for Computers and Printers	750,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000
2211201	Refined Fuels and Lubricants for Transport	5,000,000
2211206	Loan Management Expenses	0
2211301	Bank Service Commission and Charges	10,000,000
2211305	Contracted Guards and Cleaning Services	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000
2211307	Transport Costs and Charges ( freight, loading/unloading, clearing and shipping charges)	0

	Recurrent Expenditures	Figures in Ksh.
	Managent Fees	0.500.000
2211311	Contracted Technical Services	2,500,000
2211320	Temporary Committee Expenses	3,000,000
2211399	Other Operating Expenses - Oth	5,000,000
2220101	Maintenance Expenses - Motor Vehicles	2,500,000
2220202	Maintenance of Office Furniture and Equipment	100,000
	Maintenance of Computers, Software, and Networks	175,000
2220299	Routine Maintenance - Other As	12,435,337
2420499	Debt Resolution	200,000,000
2640499	Other Current Transfers - Othe	35,000,000
2810205	Emergency Fund	40,000,000
	Purchase of Motor Vehicles	10,000,000
	Purchase of Office Furniture and Fittings	25,000,000
3111005	Purchase of Photocopiers	250,000
	Operations and Maintenance	475,320,337
Economic	Total for Finance	632,157,258
Item Code	Planning	_
item code	Item Description	Proposed for FY 2025-26
2110199	Basic Salaries - Permanent - Others	C
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
2210202	Internet connections	100,000
2210203	Courier and Postal Services	50,000
2210301	Travel Costs(Airlines, Bus, Railway)	1,000,000
2210502	Printing of Accountable Documents	50,000
2210504	Advertisement(print media,radios,etc)	500,000
2210704	Public Participation (Fora, Budget, Bills, Consultations)	C
2210707	Monitoring and Evaluation, project supervision	C
2210711	Tuition fees	600,000
2210712	Training, Mentorship and Capacity Building	495,000
2210803	County Hospitality Costs	1,500,000
2211009	Information and Documentation	500,000
2211101	General Office Supplies (Paper	2,089,500
2211103	Sanitary and cleaning materials,	350,000
2211201	Refined Fuels & Lubricants	700,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000
2211320	social economic surveys(temporary committee services)	2,000,000
	Audit Committee Expenses and CBEF	4,000,000
2211399	Other Operating Expenses - Oth	1,500,000
2220101	Maintenance Expenses - Motor Vehicles/machineries	300,000
2220210	Maintenance of Computers, Software, and Networks	300,000
3111001	Purchase of Office Furniture and Fittings	1,500,000
3111002	Purchase of Computers, Printers and other IT Equipment	2,500,000
3111402	county plans	3,700,462
	Operations and Maintenance	24,034,962
	Total for Economic Planning	24,034,962
Education		, , , , , , , , , , , , , , , , , , , ,
Item Code	Item Description	Proposed for FY 2025-26
2110198	Gross Salary	468,769,764
2210201	Telephone, Telex, Facsmile and Mobile Services	100,000

	Recurrent Expenditures	Figures in Ksh.
2210202	Internet Connections	100,000
2210301	Travel Costs (Airlines, Bus, Railway etc)	500,000
2210303	Daily Subsistence Allowance	500,000
2210502	Printing of Accountable Documents	187,466
2210505	Trade Shows and Exhibitions	137,332
2210707	Monitoring & Evaluation, Project Supervision	1,000,000
2210711	Tuition Fees Allowance	100,000
2210712	Training, Mentorship and Capacity Building	1,500,000
2210801	catering services	558,234
2211006	Puchase of workshop tools	800,000
221110x	Teaching and Learning Materials	10,000,000
2211015	Food and Ration	50,000,000
2211016	Purchase of Uniforms and Clothing staff	150,000
2211101	General office Supplies	500,000
2211102	Supplies & Accessories for Computers & Printers	300,000
2211103	Sanitary & Cleaning Materials	500,000
2211201	Refined Fuel and Lubricants	1,000,000
2211307	Transport costs and charges - for school feeding programme	10,000,000
2211399	Other Operating Expenses	2,500,000
2220101	Routine maintenance -motor vehicle	500,000
2420499	Debt Resolution	300,000
3111001	Purchase of Office Furniture & Fittings	150,000
3111002	Purchase of Computers, Printers & IT Equipment	150,000
2640499	Other Current Transfers (Gratuities & Pension)	18,000,000
2649999	Elimu Bursary Fund/ Scholarship	90,000,000
	Operations and Maintenance	189,533,032
	Total for Education	658,302,796
	Total for County Assembly	664,759,422

Total for Recurrent 6,263,345,251

		Proposed for FY
	Proposed Development Projects - Ksh.	2025-26
	Agriculture	441,060,345
	NAVCDP Counterpart Funding	3,000,000
	National Agricultural Value Chain Programme	231,250,000
	Crop Pest Control	20,000,000
	Purchase of Certified Crop Seed	135,000,000
	Ward Based Programmes	21,810,345
2420499	Debt Resolution	30,000,000
4261	Livestock	131,083,510
	Kenya Llvestock Commercialization Project(Kelcop)	60,550,000
2211003	Livestock Disease and Pest Control	10,000,000
2420499	Debt Resolution	14,412,820
3111504	Ward Based Programmes	46,120,690
4262	Trade and Industrialization	158,577,487
3110202	Completion and Operationalization of Markets (Kitale Business Center)	11,000,000
3110202	Completion of Ongoing Markets; Kiminini, Saboti SCs	7,000,000
	Industrial Park Development (CAIP)	100,000,000
	Debt Resolution	22,474,039
	Ward Based Programmes	18,103,448
	Water, Environment, Natural Resources and Climate Cha	214,904,854
		214,504,054
2211310	Acquisition of wayleaves and water abstraction permits from	4 000 000
0440000	KFS,NEEMA and WRA	1,000,000
	Dump site Management	1,000,000
	Climate change fund(3% of County Development Budget)	61,236,870
2640599	Support to CCU(4% of the County Climate Resilience	10,369,810
0.400.400	Investment Fund (CCRI) Grant )	
	Debt Resolution	72,332,657
	Ward Based Programmes	68,965,517
-	PUBLIC WORKS AND ENERGY	10,462,546
	Debt Resolution	3,910,822
	Ward Based Programmes	6,551,724
	ROADS AND INFRASTRUCTURE	422,964,327
	Improvement of County Roads	10,000,000.00
	Box Culverts ,Culverts and Footbridges	32,000,000.00
	Debt Resolution	136,395,361.00
	Ward Based Programmes	244,568,966
	Health and Sanitation	172,730,690
3110202	Completion and Equipping of Wamalwa Kijana Teaching	
	and Referral hospital	20,000,000.00
	Primary Health Care in Devolved Context	9,282,000.00
	Danida Counterpart Funding	9,828,000.00
3111101	Purchase of Theatre Medical Equipment; Saboti and Kiminini	17,000,000
3111101	Purchase of HMIS	10,000,000
	Construction of Perimeter Wall at Tom Mboya M&C Hospital	5,000,000
2440500	Denovation of Mt Elgan Hamital kitals	
	Renovation of Mt Elgon Hospital kitale	5,000,000
	Debt Resolution	65,500,000
	Ward Based Programmes	31,120,690
4266	Lands, Housing and Urban Planning	110,683,156

3130101	Acquisition of Land for Public Purpose - For ecde school at B	5,000,000.00
	Debt Resolution	92,752,122.00
	Ward Based Programmes	12,931,034
	Municipality Board of Kitale	60,976,068
	Design and street Naming within the Municipality	1,000,000.00
	Routine and periodic maintenance of urban roads - (C48-	1,000,000.00
2220200	Norec Ragira –Namawanga road-3.042km in Hospital ward,	
	A1 Matisi-st Johns academy road-2.01km in Matisi ward, B2-	
	Lamp lighther school road-1.07km Waitaluk road)	2,500,000.00
3111011	Maintenance and Installation of High mast floodlights and	2,000,000.00
0111011	streetlights	5,000,000.00
3110401	Improvement of Roads within Municipality of Kitale	15,000,000.00
	Debt Resolution	5,000,000.00
2 120 100	Debt Resolution	29,889,861.00
3111504	Ward Based Programmes	2,586,207
	Gender Department	355,556,327
	Bahati Rescue Center	2,700,445
	Kenyatta Stadium Renovation	231,000,000
	Debt Resolution	12,269,675
	Ward Based Programmes	102,586,207
	Museum of Kenya - Fencing	7,000,000
	Governance	38,820,571
	Debt Resolution	38,820,571
	Public Service Management	511,753,963
	Consultancy (Construction of County Headquarters)	18,000,000
	Construction of County HQs( Completion ,Cabros and	, ,
	Perimeter Wall)	75,327,479
2420499	Debt Resolution	25,498,484
	Second KDSP Level 1(Institutional Grant)	37,500,000
2630203	KDSP Level II	352,500,000
2420499	Debt Resolution	2,928,000
4270	Finance	57,669,004
3110202	Asset Management System	9,500,000
	Audit Software	11,000,000
3110202	Loan Management System	5,500,000
	Revenue Enhancement	31,669,004
4273	County Public Service Board	9,345,680
	Debt Resolution	9,345,680
4272	Economic Planning	6,233,421
3111402	3rd Generation CIDP Mid term review	2,733,421
2420499	Debt Resolution	3,500,000
	Education	139,515,674
	Capitation of VTCs	45,000,000
	Debt Resolution	12,000,000
	Debt Resolution	12,860,502
	Ward Based Programmes	69,655,172
	County Assembly	198,532,581
3110202	Infrastructure Development	198,532,581
	Total Development	3,040,870,204

#### FY 2025-26 Expenditure Summaries

#### Figures in Ksh.

#### Recurrent

	Trecuirent				
S No.	DEPARTMENT	Total Proposed Budgets FY 2025 26	P.E	O & M	Provision for Pending Bills
1	Agriculture	252,984,274	248,279,635	4,704,639	-
2	Livestock and Cooperative	5,227,863	-	5,227,863	-
3	Trade, Commerce and Ind	57,210,568	34,042,120	23,168,448	-
4	Water and Environment	63,375,262	52,571,426	10,803,836	-
5	Public Works and Energy	120,558,725	109,608,725	10,950,000	-
6	Roads and infrastructure	73,664,000	-	73,664,000	-
7	Health and Sanitation	2,560,880,546	2,090,903,351	469,977,195	53,437,722
3	Lands and Housing	61,690,942	40,967,562	20,723,380	5,000,000
9	Municipal Board	31,260,192	13,125,000	18,135,192	2,000,000
10	Gender and Youth	77,536,308	40,156,308	37,380,000	-
11	Governance	183,144,402	96,557,567	86,586,835	15,081,682
12	Public Service Mgnt	609,749,118	315,156,112	294,593,006	2,000,000
13	County PSB	97,443,487	39,435,455	58,008,032	-
14	Education and ICT	658,302,796	468,769,764	189,533,032	300,000
15	Finance	632,157,258	156,836,921	475,320,337	200,000,000
16	Economic Planning	24,034,962	-	24,034,962	-
17	County Attorney	89,365,126	8,820,000	80,545,126	32,395,126
	Total Executive	5,598,585,829	3,715,229,946	1,883,355,883	310,214,530
18	County Assembly	664,759,422	367,052,988	297,706,434	-
	Total	6,263,345,251	4,082,282,934	2,181,062,317	310,214,530
		-		-	-
	Grand Total	6,263,345,251	4,082,282,934	2,181,062,317	310,214,530

Development

	DEPARTMENT	Proposed FY 2025-26	Proposed FY 2025-26
			D
		Allocations	Provision for
	A		Pending Bills
	Agriculture	441,060,345	30,000,000
	Livestock and Cooperative	131,083,510	14,412,820
	Trade, Commerce and Ind	158,577,487	22,474,039
	Water and Environment	214,904,854	72,332,657
	Public Works and Energy	10,462,546	3,910,822
6	Roads and infrastructure	422,964,327	136,395,361
7	Health and Sanitation	172,730,690	65,500,000
8	Lands and Housing	110,683,156	92,752,122
9	Municipal Board	60,976,068	34,889,861
10	Gender and Youth	355,556,327	12,269,675
11	Governance	38,820,571	38,820,571
12	Public Service Mgnt	511,753,963	28,426,484
	County PSB	9,345,680	9,345,680
14	Education and ICT	139,515,674	24,860,502
	Finance	57,669,004	-
16	Economic Planning	6,233,421	3,500,000
	County Attorney	.,,	-
	Total Executive	2,842,337,623	589,890,594
18	County Assembly	198,532,581	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Grand Total	3,040,870,204	589,890,594

Aggregated Provisions for Pending Bills

	Aggregated Provisions for Pending Bills				
	DEPARTMENT	Provision for Pending Bills			
S. No.	Department				
1	Agriculture	30,000,000.00			
2	Livestock and Cooperative	14,412,820.00			
3	Trade, Commerce and Ind	22,474,039.00			
4	Water and Environment	72,332,657.00			
5	Public Works and Energy	3,910,822.00			
6	Roads and infrastructure	136,395,361.00			
7	Health and Sanitation	118,937,722.00			
8	Lands and Housing	97,752,122.00			
9	Municipal Board	36,889,861.00			
10	Gender and Youth	12,269,675.00			
11	Governance	53,902,253.00			
12	Public Service Mgnt	30,426,484.00			
13	County PSB	9,345,680.00			
	Education and ICT	25,160,502.00			
15	Finance	200,000,000.00			
16	Economic Planning	3,500,000.00			
17	County Attorney	32,395,126.00			
	Total Executive	900,105,124.00			
18	County Assembly	-			
	Grand Total	900,105,124.00			