



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

REF: CGTN/FIN/20 (106)

Date: 23rd April, 2025

The Clerk
County Assembly of Trans Nzoia



Dear Sir,

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

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

Yours sincerely,

Pepela Wanjala (Dr.)
CECM - Finance and Economic Planning





COUNTY GOVERNMENT OF TRANS NZOIA

Proposed Budget Estimates FY 2025-26

April 2025

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 Development 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

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

COUNTY GOVERNMENT OF TRANS-NZOIA	
Own Source Revenue FY 2025-26	
Revenue Streams per Department	Projected Revenue 2025/26
Agriculture	
Agricultural mechanization services	3,529,412
Hire/lease of county agricultural land	264,706
Audit of co-operative societies	220,588
Coffee movement permits	264,706
Livestock auction fees(Stock yard sale)	882,353
sale of tree seedlings	176,471
Slaughter house operation fees	882,353
Meat inspection fee	1,764,706
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	9,176,471
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	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)	-
Sector Total	166,588,235
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 noise and vibration control	441,176
Nuisance abatement fees	-
Sector Total	7,058,824
Works,Transport and Infrastructure	
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	
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
Miscellaneous Income	-
Sector Total	101,735,294
Grand Total	600,000,000

	Recurrent Expenditures	Figures in Ksh.
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Agriculture 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

Livestock and Fisheries

Item Code	Item Description	Proposed for FY 2025-28
2110199	Gross Salary	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
2210202	Internet Connections	30,000
2210203	Courier and Postal Services	50,000
2210301	Travel Costs (Airlines, Bus, Railway)	300,000
2210302	Accommodation - Domestic Travel	300,000
2210502	Printing of Accountable Documents	300,000
2210505	Shows and Exhibitions	500,000
2210801	Catering Services, Receptions	400,000
2211016	Purchase of Uniforms and Clothing - Staff	100,000
2211101	General Office Supplies (Paper)	500,000
2211102	Supplies and Accessories for Computers and Printers	100,000
2211103	Sanitary and Cleaning Materials	100,000
2211201	Refined Fuels & Lubricants	1,297,863
2220101	Maintenance Expenses - Motor Vehicles/Machineries	700,000
2220202	Maintenance of Office Furniture and Equipment	150,000
2220205	Maintenance of Buildings	200,000
2220210	Maintenance of Computers, Software, and Networks	100,000
	Operations and Maintenance	5,227,863
	Total for Livestock	5,227,863

Trade and Industrialization

Item Code	Item Description	Proposed for FY 2025-26
2110199	Gross Salary	34,042,120
2210202	Internet connections	70,000
2210203	Courier and Postal Services	20,000
2210301	Travel Costs(Airlines,Bus,Railway)	200,000

	Recurrent Expenditures	Figures in Ksh.
2210302	Accommodation- Domestic Travel	200,000
2210303	Daily Subsistence 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
2210712	Training, mentorship and Capacity Building	500,000
2210713	Capacity Needs Assessment	300,000
2210801	Catering 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 Works

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	Accommodation- Domestic Travel	500,000
2210303	Daily Subsistence Allowances	500,000
2210504	Advertisement(print media,radios,etc)	200,000
2210708	Trainer Allowance	500,000
2210711	Tuition Fees Allowance	700,000
2210801	Catering 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 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	Accommodation- Domestic Travel	500,000
2210303	Daily Subsistence 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	Catering services,receptions,Ac	900,000
2210904	Motor Vehicle Insurance	-
2211016	Purchase of Uniforms and Clothing - Staff	400,000

	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 Bodies	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	Accommodation- Domestic Travel	4,000,000
2210303	Daily Subsistence 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
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 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
3111004	Communication Supplies	2,000,000
	Operations and Maintenance	58,008,032
	Total for County Public Service Management	97,443,487
County Attorney		
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
2211201	Refined Fuels & Lubricants	1,500,000

	Recurrent Expenditures	Figures in Ksh.
2211306	Membership Fees, Dues and Subscriptions to Professional and	200,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	25,000,000
2211310	Contracted Professional 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 Sewerage Charges	10,000,000
2210106	Utilities, Supplies- Other	0
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
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 equipment etc)	3,000,000
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.
2211309	Managent Fees	0
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
2220210	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
3110701	Purchase of Motor Vehicles	10,000,000
3111001	Purchase of Office Furniture and Fittings	25,000,000
3111005	Purchase of Photocopiers	250,000
	Operations and Maintenance	475,320,337
	Total for Finance	632,157,258

Economic Planning

Item Code	Item Description	Proposed for FY 2025-26
2110199	Basic Salaries - Permanent - Others	0
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)	0
2210707	Monitoring and Evaluation, project supervision	0
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	Purchase 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 Development Projects - Ksh.	Proposed for FY 2025-26
4261	Agriculture	441,060,345
2640599	NAVCDP Counterpart Funding	3,000,000
2640399	National Agricultural Value Chain Programme	231,250,000
2211003	Crop Pest Control	20,000,000
3111301	Purchase of Certified Crop Seed	135,000,000
3111504	Ward Based Programmes	21,810,345
2420499	Debt Resolution	30,000,000
4261	Livestock	131,083,510
2620132	Kenya Livestock 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
3110302	Industrial Park Development (CAIP)	100,000,000
2420499	Debt Resolution	22,474,039
3111504	Ward Based Programmes	18,103,448
4263	Water, Environment, Natural Resources and Climate Cha	214,904,854
2211310	Acquisition of wayleaves and water abstraction permits from KFS,NEEMA and WRA	1,000,000
3110202	Dump site Management	1,000,000
3111120	Climate change fund(3% of County Development Budget)	61,236,870
2640599	Support to CCU(4% of the County Climate Resilience Investment Fund (CCRI) Grant)	10,369,810
2420499	Debt Resolution	72,332,657
3111504	Ward Based Programmes	68,965,517
4264	PUBLIC WORKS AND ENERGY	10,462,546
2420499	Debt Resolution	3,910,822
3111504	Ward Based Programmes	6,551,724
4279	ROADS AND INFRASTRUCTURE	422,964,327
3110401	Improvement of County Roads	10,000,000.00
3110499	Box Culverts ,Culverts and Footbridges	32,000,000.00
2420499	Debt Resolution	136,395,361.00
3111504	Ward Based Programmes	244,568,966
4275	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
3110202	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
3110202	Construction of Perimeter Wall at Tom Mboya M&C Hospital	5,000,000
3110599	Renovation of Mt Elgon Hospital kitale	5,000,000
2420499	Debt Resolution	65,500,000
3111504	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
2420499	Debt Resolution	92,752,122.00
3111504	Ward Based Programmes	12,931,034
4278	Municipality Board of Kitale	60,976,068
3111402	Design and street Naming within the Municipality	1,000,000.00
2220299	Routine and periodic maintenance of urban roads - (C48-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 streetlights	5,000,000.00
3110401	Improvement of Roads within Municipality of Kitale	15,000,000.00
2420499	Debt Resolution	5,000,000.00
	Debt Resolution	29,889,861.00
3111504	Ward Based Programmes	2,586,207
4267	Gender Department	355,556,327
3110302	Bahati Rescue Center	2,700,445
3110599	Kenyatta Stadium Renovation	231,000,000
2420499	Debt Resolution	12,269,675
3111504	Ward Based Programmes	102,586,207
3110399	Museum of Kenya - Fencing	7,000,000
4272	Governance	38,820,571
2420499	Debt Resolution	38,820,571
4268	Public Service Management	511,753,963
3111112	Consultancy (Construction of County Headquarters)	18,000,000
3110202	Construction of County HQs(Completion ,Cabros and Perimeter Wall)	75,327,479
2420499	Debt Resolution	25,498,484
2630203	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
3110202	Audit Software	11,000,000
3110202	Loan Management System	5,500,000
3110202	Revenue Enhancement	31,669,004
4273	County Public Service Board	9,345,680
2420499	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
4269	Education	139,515,674
2640498	Capitation of VTCs	45,000,000
2420499	Debt Resolution	12,000,000
2420499	Debt Resolution	12,860,502
3111504	Ward Based Programmes	69,655,172
4271	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

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
8	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 Mgmt	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
		Allocations	Provision for Pending Bills
1	Agriculture	441,060,345	30,000,000
2	Livestock and Cooperative	131,083,510	14,412,820
3	Trade, Commerce and Ind	158,577,487	22,474,039
4	Water and Environment	214,904,854	72,332,657
5	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 Mgmt	511,753,963	28,426,484
13	County PSB	9,345,680	9,345,680
14	Education and ICT	139,515,674	24,860,502
15	Finance	57,669,004	-
16	Economic Planning	6,233,421	3,500,000
17	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

	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 Mgmt	30,426,484.00
13	County PSB	9,345,680.00
14	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