COUNTY GOVERNMENT OF KWALE

THE COUNTY TREASURY

PROPOSED SUPPLEMENTARY BUDGET NO.1
FY2026 – 2027

SEPTEMBER, 2026

FOREWORD

This supplementary budget for financial year (FY) 2026/2027 is prepared in accordance with the requirements of section 135 of the Public Finance Management (PFM) Act 2012 and the Public Finance Management Regulations 2015 for county governments. Section 135 of the PFMA 2012 outlines three main reasons for preparation of a supplementary budget which are; insufficient funds appropriated for a certain purpose, the rise of a need for which no money was appropriated and withdrawal from the Emergency Fund. This supplementary budget for FY 2026/2027 is specifically prepared to facilitate expenditure rationalization and allocate more resources to essential items such as medical drugs and to realign departmental pending bills and commitments with the actual funds available.

In the process of formulating this supplementary budget, the County Government will engage the citizens through public participation meetings in all the twenty (20) electoral wards from Tuesday, 29th – 3rd September, 2026 and further undertake consultations with the County Assembly to enhance understanding, gain legitimacy and public trust in the governance of county affairs. The County Treasury wishes to express its appreciation to the County Assembly, all county departments and agencies, development partners, private sector stakeholders, and non-state actors for their continued support and cooperation. We encourage all stakeholders to turn out in large numbers in the public meetings to contribute to the preparation of this supplementary budget. Stakeholders engagement and collaboration remain essential in ensuring that the Kwale county budget reflects the citizens development priorities, strengthens accountability, and enhances the effectiveness of public resources management.

CPA BAKARI HASSAN SEBE CHRP K
EXECUTIVE COMMITTEE MEMBER EXECUTIVE SERVICES FINANCE & ECONOMIC PLANNING

ACKNOWLEDGEMENT

The process of preparing this supplementary budget for the financial year (FY) 2026/2027 will take into consideration the emerging circumstances in the implementation of the current budget approved on 30th June, 2026. The main reason necessitating the preparation of this supplementary budget is the need to accommodate strategic needs so as to enhance efficient service delivery to the great people of Kwale, such as provision of essential medical drugs in all health facilities within the county and also to align the pending bills and commitments with the actual funds available.

Preparation of this supplementary budget for FY2026/2027 will be done through the collaborative efforts of all county departments and agencies. We appreciate the cooperation and support from the departments in the preparation of this draft document. We also urge the public to engage with the document and participate in the public participation meetings at the ward level to provide their input as we finalise this process. The County Government of Kwale remains committed to engaging the citizens in planning and decision making as we endeavour to fulfil the development aspirations of the citizens as contained in the county's planning documents.

CPA ALEX ONDUKO THOMAS
CHIEF OFFICER FINANCE, EXECUTIVE SERVICES & ECONOMIC PLANNING

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Equitable Share of Revenue from National Government	9,333,631,268			9,333,631,268
Sub Total	**9,333,631,268**			**9,333,631,268**
Additional Allocations from National Government Revenues				
Community Health Promoters(CHPs) Project	52,140,000			52,140,000
Transition of UHC workers salary to P&P terms	140,392,709			140,392,709
Court Fines allocations	1,500			1,500
0.5% Housing levy fund to the County, Rural and Urban Affordable Housing Committees	7,787,057			7,787,057
20% Share of mineral royalties for FY 2026/2027 CGAAA 2026				-
Sub Total	**200,321,266**	**-**	**-**	**200,321,266**
Additional Allocations from Development Partners				
National Agricultural Value Chain Development Project (NAVCDP)	105,000,000			105,000,000
Kenya Informal Settlement Improvement Project KISIP II	70,809,399			70,809,399
Financing Locally-Led Climate Action (FLLoCA)-Institutional Grant- CCRIG2	204,982,775		27,989,791	176,992,984
Financing Locally-Led Climate Action (FLLoCA)-Institutional Grant- CCRIG3	170,000,000		39,190,115	130,809,885
Kenya Urban Support Program-Urban Development Grant	201,914,028			201,914,028
IDA Water and Sanitation Development Project WSDP	150,000,000			150,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
IDA K-WASH	150,000,000			150,000,000
United Nations Fund for Population Activities (UNFPA)	6,660,000			6,660,000
Building Resilient and Responsive Health Systems (BREHS)	76,367,213			76,367,213
Sub Total	**1,135,733,415**		**67,179,906**	**1,068,555,509**
Own Source Revenue	560,256,043			560,256,043
Sub Total	**560,256,043**			**560,256,043**
Appropriation in Aid (Facility Improvement Fund-FIF)	480,000,000			480,000,000
Sub Total	**480,000,000**			**480,000,000**
Income brought forward from Previous Budget				
Pending Bills and Commitments B/F	4,475,974,605	**48,686,937**		4,524,661,542
Sub Total	**4,475,974,605**	**48,686,937**		**4,524,661,542**
Conditional Grants and Loans Balances from Previous Budget				
Kenya Devolution Support Programme (KDSPII)- Level 1 Institutional	51,909,652			51,909,652
Kenya Devolution Support Programme (KDSP II)- Level II Development	352,500,000		**167,695,959**	184,804,041
Financing Locally-Led Climate Action (FLLoCA)	220,427,804		209,427,804	220,427,804

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Kenya Water Sanitation and Hygiene (K-WASH) Program	160,000,000			160,000,000
National Agricultural Value Chain Development Project (NAVCDP)	231,250,000			231,250,000
Urben Development Grant (UDG)	95,952,175			95,952,175
Biashara fund	51,595,400			51,595,400
County Aggregation and Industrial Parks (CAIPs)	241,165,951			241,165,951
DANIDA Grant	36,517,477			36,517,477
Mining Royalties	1,145,850,000			1,145,850,000
Sub Total	**2,587,168,459**		**377,123,763**	**2,210,044,696**
Total Revenue	**18,773,085,056**	**48,686,937**	**444,303,669**	**18,377,468,325**
SUMMARY OF EXPENDITURE REALLOCATION(MOVEMENTS OF VOTED AMOUNTS)PER VOTE				
CODE VOTE	**APPROVED ESTIMATES FY2026/2027**	**MOVEMENT(+ VE)**	**MOVEMENT(- VE)**	**1ST SUPPLEMENTARY BUDGET FY 2026/27**
3061 Finance and Economic Planning	787,887,361	15,275,000	15,275,000	787,887,361
3062 Agriculture,Livestock and Fisheries	577,244,165	15,647,879	34,416,485	558,475,559
3063 Environment and Natural Resources	1,416,232,994	70,732,097	298,522,905	1,188,442,186
3064 Curative and Rehabilitative Health Services	2,187,713,643	241,234,946	382,006,011	2,044,942,578
3065 County Assembly	1,352,636,324	273,672,801	-	1,626,309,125
3066 Trade,Investment and Cooperatives	615,453,135	48,619,388	4,240,440	659,832,082

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
3067 Social Services & Talent Management	504,380,495	73,082,998	-	577,463,493
3068 Executive Services	73,671,580	-	-	73,671,580
3069 Education	1,378,014,840	98,336,580	132,855,936	1,343,495,484
3070 Water Services	1,106,289,765	134,646,596	77,826,330	1,163,110,030
3071 Roads and Public Works	2,382,496,347	281,912,966	639,774,712	2,024,634,600
3072 Tourism and ICT	172,031,326	32,748,502	20,092,385	184,687,444
3073 County Public Service Board	60,389,462	-	-	60,389,462
3074 Public Service and Administration	4,578,629,056	21,999,690	184,037,447	4,416,591,299
3075 Kwale Municipality	226,917,030	44,285,966	27,227,010	243,975,986
3076 Diani Municipality	390,979,683	29,414,726	29,414,726	390,979,683
3077 Office of the County Attorney	147,205,769	-	-	147,205,769
3078 Lungalunga Municipality	99,495,053	877,895	800,000	99,572,948
3079 Kinango Municipality	133,998,941	17,311,166	17,311,166	133,998,940
3080 Promotive and Preventive Health Services	578,418,088	108,536,661	38,152,034	648,802,715
Grand Total	**18,773,085,056**	**1,508,335,858**	**1,901,952,589**	**18,377,468,325**
EXPENDITURE BY VOTE FOR THE SUPPLEMENTARY BUDGET FY 2026/2027				
VOTE 3061: FINANCE AND ECONOMIC PLANNING				
Code Item Description				
GENERAL ADMINISTRATION,PLANNING AND SUPPORT SERVICES				
USE OF GOODS AND SERVICES	**550,690,428**	**15,275,000**	**-**	**565,965,428**
2210100 Utilities Supplies and Services				
2210101 Electricity	39,168,740			39,168,740
2210102 Water and sewerage charges	200,000			200,000
2210106 Utilities, Supplies- Other (	250,000			250,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Sub Total	**39,618,740**			**39,618,740**
2210200 Communication, Supplies and Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000			250,000
2210203 Courier and Postal Services	90,125			90,125
Sub Total	**340,125**	**-**	**-**	**340,125**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000			3,000,000
2210302 Accommodation - Domestic Travel	-			-
2210303 Daily Subsistence Allowance	22,000,000			22,000,000
Sub Total	**25,000,000**			**25,000,000**
2210400 Foreign Travel and Subsistence, and other transportation costs				
2210401 Travel Costs (airlines, bus, railway, etc.)	500,000			500,000
2210403 Daily Subsistence Allowance	2,000,000			2,000,000
Sub Total	**2,500,000**			**2,500,000**
2210500 Printing , Advertising and Information Supplies and Services				
2210502 Publishing and Printing Services	500,000			500,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000			200,000
2210504 Advertising, Awareness and Publicity Campaigns	-			-
Sub Total	**700,000**	**-**	**-**	**700,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210600 Rentals of Produced Assets				
2210603 Rents and Rates - Non-Residential	500,000			500,000
2210604 Hire of Transport	-			
Sub Total	**500,000**	**-**	**-**	**500,000**
2210800 Hospitality Supplies and Services				
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000			500,000
2210802 Boards, Committees, Conferences and Seminars-				
	500,000			**500,000**
2210700 Training Expenses				
2210799 Training Expenses - Other (Bud	1,500,000			1,500,000
Sub Total	**1,500,000**			**1,500,000**
2210900 Insurance Costs				
2210904 Motor Vehicle Insurance	3,000,000			3,000,000
2210903 Medical Cover/Fund for staff	274,234,848			274,234,848
Sub Total	**277,234,848**			**277,234,848**
2211100 Office and General Supplies and Services				
2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,304,576			3,304,576
2211102 Supplies and Accessories for Computers and Printers	3,000,000			3,000,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000			100,000
Sub Total	**6,404,576**			**6,404,576**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211200 Fuel Oil and Lubricants				
2211299 Fuel Oil and Lubricants - Other	6,000,000			6,000,000
Sub Total	**6,000,000**			**6,000,000**
2211300 Other Operating Expenses				
2211301 Bank Service Commission and Charges	100,000			100,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000			50,000
2211322 Binding of Records	500,000			500,000
Sub Total	**650,000**			**650,000**
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				
2220101 Maintenance Expenses - Motor Vehicles	6,000,000			6,000,000
Sub Total	**6,000,000**			**6,000,000**
2220200 Routine Maintenance - Other Assets				
2220202 Maintenance of Office Furniture and Equipment	100,000			100,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	1,500,000			1,500,000
2220212 Maintenance of Communications Equipment ATS for RMS				-
Sub Total	**1,600,000**			**1,600,000**
2810205 Emergency Fund	5,000,000			5,000,000
2810205 Emergency Fund - b/f				-
Sub Total	**5,000,000**	**-**	**-**	**5,000,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
3111000 Purchase of Office Furniture and General Equipment				
3111001 Purchase of Office Furniture and Fittings	300,000			300,000
3111002 Purchase of Computers, Printers and other IT Equipment	200,000			200,000
Sub Total	**500,000**			**500,000**
Recurrent Pending Bills				
Being payment for purchase of motor vehicle	7,869,432			7,869,432
Being payment for taxi services	2,087,240			2,087,240
Training for procurement and supply chain	348,000			348,000
Conference and accomodation for Budget Staff	4,740,650			4,740,650
Being Payment for Advertisement	1,458,932			1,458,932
Being payment for suppy of bottled water	1,079,000			1,079,000
Being payment for taxi services	323,940			323,940
Conference and accomodation for Budget Staff	398,000			398,000
Conference and accomodation for Budget Staff	412,000			412,000
Suppy of parking stickers	2,100,000			2,100,000
Being payment for suppy of bottled water	1,580,000			1,580,000
Being payment for suppy of bottled water	1,815,000			1,815,000
Training on public procurement Abdallah Maningi	310,500			310,500
Training on Fiscal Analysis and Revenue Forecasting Kadingo	216,000			216,000
Training for procurement and supply chain	139,200			139,200
Being Payment for Advertisement	712,240			712,240

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Being payment for taxi services	120,000			120,000
Being payment for taxi services	356,060			356,060
Being payment for taxi services	160,000			160,000
Supply And Delivery Of Office Supplies For Accounts Division	1,396,768			1,396,768
Supply And Delivery Of Tonners For Budget Division	1,854,000			1,854,000
Supply And Delivery Of Tonners For Revenue Division	1,427,000			1,427,000
Provision Of Printing Services	981,000			981,000
Supply And Delivery Of Tyres For Utility Vehicles	1,499,000			1,499,000
Supply And Delivery Of Tonners For Audit Division	455,080			455,080
Supply And Delivery Of Office Supplies	212,690			212,690
Supply And Delivery Of Office Supplies For Admin Division	1,512,650			1,512,650
Supply,Delivery And Installation Of Red Carpets	442,106			442,106
Supply And Delivery Of Laptops For Auit Division	843,800			843,800
Amount owed to KRA after reconciliation VAT/PAYEE	25,587,000			25,587,000
Supply And Delivery Of Laptop For Revenue Division	625,000			625,000
Supply And Delivery Of Laptop For Procurement Division	558,600			558,600
Supply And Delivery Of Laptop For Admin	345,000			345,000
Supply of accessories for computers and tonners	1,965,000			1,965,000
Outstanding debts to Lapfund for Town and County Council	76,239,740			76,239,740
Being payment for taxi services	153,420			153,420
Conference and accomodation for Budget Staff	455,750			455,750
Conference and accomodation for Budget Staff	539,500			539,500
Being payment for taxi services	357,540			357,540

CODE/ ITEM DESCRIPTION	**APPROVED ESTIMATES FY2026/2027**	**MOVEMENT (+VE)**	**MOVEMENT(- VE)**	**1ST SUPPLEMENTARY BUDGET FY2026/27**
Being payment for suppy of bottled water	100,000			100,000
Being payment for training for Riziki and Siamini	110,200			110,200
Being payment for supply of botted water	1,548,500			1,548,500
Being payment for taxi services	17,520			17,520
Being payment for taxi services	30,000			30,000
Being payment for supply of printing papers	1,456,000			1,456,000
Being payment for taxi services	90,000			90,000
Being Payment for Advertisement	236,640			236,640
Being payment for staff airtime for month of May and June 2026	121,000			121,000
Being payment for water bill(Tanker service)	8,000			8,000
Training fees for Revenue Section	246,000			246,000
Being payment for training for Audit section	464,000			464,000
Payment for Members subscription	470,400			470,400
Being payment for staff airtime for month of Jan Feb March and April 2026	262,000			262,000
Being Payment for Advertisement	183,280			183,280
Being payment for training for Saumu Burashi	50,000			50,000
Being payment for internet service(Router)for Revenue	31,996			31,996
Payment for Members subscription	330,000			330,000
Training for Women in Procurement	127,600			127,600
Being payment for printing and photocopying Audit reports	26,690			26,690
Being payment for printing and photocopying Audit reports	18,680			18,680
Being payment for printing and photocopying Audit reports	37,640			37,640

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Conference and accomodation for Treasury	233,750			233,750
Conference and accomodation for Treasury	246,500			246,500
Being payment for taxi services	178,980			178,980
Being payment for taxi services	180,000			180,000
Being payment for taxi services	173,000			173,000
Matatu and Tuktuk Stickers	277,500			277,500
Suppy of parking stickers	385,000			385,000
single business permit printing papers	240,000			240,000
Conference and accomodation for Budget Staff	100,000			100,000
Conference and accomodation for Budget Staff	288,000			288,000
Conference and accomodation for Budget Staff	164,000			164,000
Conference and accomodation for Budget Staff	337,500			337,500
Conference and accomodation for Budget Staff	225,000			225,000
Being payment for taxi services	35,040			35,040
Being payment for taxi services	25,000			25,000
Being payment for taxi services	7,470			7,470
Being payment for taxi services	90,000			90,000
Being payment for air ticketing service for finance staff	2,554,785			2,554,785
Being fuel for department of Finace as at 23rd June	4,115,641			4,115,641
Provision of Valuation roll		15,275,000		15,275,000
Being payment of electricity bill	17,141,989	-		17,141,989
Sub Total	**176,642,139**	**15,275,000**	**-**	**191,917,139**
Recurrent Expenditure	**550,690,428**	**15,275,000**	**-**	**565,965,428**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
DEVELOPMENT EXPENDITURE				
Development Commitments				
Provision Of Technical Support,Maintenace For Revenue Management Systems (Rms), Automated Development Permiting System (Adps) And Hospital Revenue Management System (Hrms)	9,850,000			9,850,000
Proposed Design, Development, Deployment And Support Of Revenue Mobile Application Collection And Enforcement Appliacations	9,908,962			9,908,962
Parking Bay Old Ibiza Market	1,858,852			1,858,852
Installation of booths for revenue collection	2,400,000			2,400,000
Upgrade Of Epay System	9,901,999			9,901,999
Automated development permit system	2,795,600			2,795,600
Provision of Valuation roll	15,275,000		15,275,000	-
Sub Total	**51,990,413**	**-**	**15,275,000**	**36,715,413**
Development Expenditure	**51,990,413**	**-**	**15,275,000**	**36,715,413**
Total Expenditure for the Division	**602,680,841**	15,275,000	15,275,000	**602,680,841**
BUDGET AND ECONOMIC PLANNING				
2200000 USE OF GOODS AND SERVICES	**125,410,299**			**125,410,299**
2210200 Communication, Supplies and Services				

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000			100,000
2210203 Courier and Postal Services	50,000			50,000
2210299 Communication, Supplies - Other	200,000			200,000
SUB-TOTAL	**350,000**			**350,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000			500,000
2210302 Accommodation - Domestic Travel	1,000,000			1,000,000
2210303 Daily Subsistence Allowance	3,000,000			3,000,000
SUB-TOTAL	**4,500,000**			**4,500,000**
2210400 Foreign Travel and Subsistence, and other transportation costs				
2210401 Travel Costs (airlines, bus, railway, etc.)	500,000			**500,000**
2210403 Daily Subsistence Allowance	1,000,000			**1,000,000**
SUB-TOTAL	**1,500,000**			**1,500,000**
2210500 Printing , Advertising and Information Supplies and Services				
2210502 Publishing and Printing Services	3,500,000			**3,500,000**
2210503 Subscriptions to Newspapers, Magazines and Periodicals	31,200			**31,200**
2210504 Advertising, Awareness and Publicity Campaigns	1,500,000			**1,500,000**
SUB-TOTAL	**5,031,200**			**5,031,200**
2210700 Training Expenses				

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210799 Training Expenses - Other (Bud	1,500,000			1,500,000
SUB-TOTAL	**1,500,000**			**1,500,000**
2210800 Hospitality Supplies and Services				
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000			**200,000**
2210802 Boards, Committees, Conferences and Seminars-	4,500,000			**4,500,000**
SUB-TOTAL	**4,700,000**			**4,700,000**
County Budget and Economic Forum				
2210302 Accommodation - Domestic Travel	3,000,000			3,000,000
2210303 Daily Subsistence Allowance	7,500,000			7,500,000
SUB -TOTAL	**10,500,000**			**10,500,000**
2211100 Office and General Supplies and Services				
2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000			3,000,000
2211102 Supplies and Accessories for Computers and Printers	2,479,099			2,479,099
2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000			50,000
SUB-TOTAL	**5,529,099**			**5,529,099**
2211300 Other Operating Expenses				
2211322 Binding of Records	300,000			300,000
SUB-TOTAL	**300,000**			**300,000**
2220200 Routine Maintenance - Other Assets				

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000			500,000
SUB-TOTAL	**500,000**			**500,000**
Public Participation in the Budget Making Process-CADP, CFSP,Budget Estimates, Suupplemetary Budgets, Finance Bill				
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000			1,500,000
2210802 Boards, Committees, Conferences and Seminars-	26,500,000			26,500,000
2210310 Field operational Allowance	60,000,000			60,000,000
2210604 Hire of Transport	1,500,000			1,500,000
2210606 Hire of Equipment	500,000			500,000
SUB -TOTAL	**90,000,000**	**-**	**-**	**90,000,000**
3111000 Purchase of Office Furniture and General Equipment				
3111001 Purchase of Office Furniture and Fittings				-
3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000			1,000,000
SUB-TOTAL	**1,000,000**	**-**	**-**	**1,000,000**
Total Expenditure for the Division	**125,410,299**	**-**	**-**	**125,410,299**
REVENUE MOBILIZATION				
USE OF GOODS AND SERVICES	**29,769,494**	**-**	**-**	**29,769,494**
2210200 Communication, Supplies and Services				

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	237,000			237,000
2210203 Courier and Postal Services	12,000			12,000
2210206 Licensing fees for Communication- SMS	1,000,000			1,000,000
2210206 Licensing fees for Communication- ATS RMS	2,462,500			2,462,500
2210299 Communication, Supplies - Other				-
SUB-TOTAL	**3,711,500**	**-**	**-**	**3,711,500**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000			400,000
2210302 Accommodation - Domestic Travel	200,000			200,000
2210303 Daily Subsistence Allowance	3,500,000			3,500,000
SUB-TOTAL	**4,100,000**	**-**	**-**	**4,100,000**
2210500 Printing , Advertising and Information Supplies and Services				
2210502 Publishing and Printing Services	1,000,000			1,000,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	128,000			128,000
2210504 Advertising, Awareness and Publicity Campaigns				-
SUB-TOTAL	**1,128,000**	**-**	**-**	**1,128,000**
2210700 Training Expenses				
2210799 Training Expenses - Other (Bud	727,000			727,000
SUB-TOTAL	**727,000**	**-**	**-**	**727,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210800 Hospitality Supplies and Services				
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000			360,000
2210802 Boards, Committees, Conferences and Seminars-				
SUB-TOTAL	**360,000**	**-**	**-**	**360,000**
2211100 Office and General Supplies and Services				
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000			1,000,000
2211102 Supplies and Accessories for Computers and Printers	1,000,000			1,000,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000			300,000
SUB-TOTAL	**2,300,000**	**-**	**-**	**2,300,000**
2211300 Other Operating Expenses				
2211301 Bank Service Commission and Charges				
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	67,200			67,200
2211322 Binding of Records	49,244			49,244
SUB-TOTAL	**116,444**	**-**	**-**	**116,444**
2220200 Routine Maintenance - Other Assets				
2220212 Maintenance of Communications Equipment ATS for RMS	7,387,500			**7,387,500**
SUB-TOTAL	**7,387,500**	**-**	**-**	**7,387,500**
Revenue Enforcement				
2210309 SBP Inspection allowance	4,000,000			**4,000,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210310 Field Operational Allowance	5,339,050			**5,339,050**
SUB-TOTAL	**9,339,050**	**-**	**-**	**9,339,050**
3111000 Purchase of Office Furniture and General Equipment				
3111001 Purchase of Office Furniture and Fittings				
3111002 Purchase of Computers, Printers and other IT Equipment	600,000			600,000
SUB-TOTAL	**600,000**	**-**	**-**	**600,000**
Total Expenditure for the Division	**29,769,494**			**29,769,494**
TREASURY ACCOUNTING SERVICES				
USE OF GOODS AND SERVICES	**10,326,236**			**10,326,236**
2210200 Communication, Supplies and Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000			250,000
2210299 Communication, Supplies - Other				-
SUB-TOTAL	**250,000**			**250,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,100,000			1,100,000
2210302 Accommodation - Domestic Travel	1,000,000			1,000,000
2210303 Daily Subsistence Allowance	2,537,901			2,537,901

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
SUB-TOTAL	**4,637,901**			**4,637,901**
2210700 Training Expenses				
2210799 Training Expenses - Other (Bud	900,000			**900,000**
SUB-TOTAL	**900,000**	**-**	**-**	**900,000**
2210800 Hospitality Supplies and Services				
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000			**700,000**
2210802 Boards, Committees, Conferences and Seminars-				
SUB-TOTAL	**700,000**	**-**	**-**	**700,000**
2211100 Office and General Supplies and Services				
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,200,000			**1,200,000**
2211102 Supplies and Accessories for Computers and Printers	1,300,000			**1,300,000**
2211103 Sanitary and Cleaning Materials, Supplies and Services				**-**
SUB-TOTAL	**2,500,000**	**-**	**-**	**2,500,000**
2211300 Other Operating Expenses				
2211301 Bank Service Commission and Charges				
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000			**500,000**
2211322 Binding of Records	238,335			**238,335**
SUB-TOTAL	**738,335**	**-**	**-**	**738,335**
3111000 Purchase of Office Furniture and General Equipment				

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
3111001 Purchase of Office Furniture and Fittings				
3111002 Purchase of Computers, Printers and other IT Equipment	600,000			600,000
SUB-TOTAL	**600,000**	**-**	**-**	**600,000**
Total Expenditure for the Division	**10,326,236**	**-**	**-**	**10,326,236**
PROCUREMENT SERVICES				
USE OF GOODS AND SERVICES	**9,280,000**	**-**	**-**	**9,280,000**
2210200 Communication, Supplies and Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000			**100,000**
2210299 Communication, Supplies - Other				
SUB-TOTAL	**100,000**	**-**	**-**	**100,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)				
2210302 Accommodation - Domestic Travel	-			
2210303 Daily Subsistence Allowance	3,000,000			3,000,000
SUB-TOTAL	**3,000,000**	**-**	**-**	**3,000,000**
2210500 Printing , Advertising and Information Supplies and Services				
2210503 Subscriptions to Newspapers, Magazines and Periodicals	40,000			40,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210504 Advertising, Awareness and Publicity Campaigns				-
SUB-TOTAL	**40,000**	**-**	**-**	**40,000**
2210600 Rentals of Produced Assets				
2210603 Rents and Rates - Non-Residential				-
2210604 Hire of Transport	1,500,000			1,500,000
SUB-TOTAL	**1,500,000**	**-**	**-**	**1,500,000**
2210700 Training Expenses				
2210799 Training Expenses - Other (Bud	1,500,000			1,500,000
SUB-TOTAL	**1,500,000**	**-**	**-**	**1,500,000**
2210800 Hospitality Supplies and Services				
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000			200,000
2210802 Boards, Committees, Conferences and Seminars-	1,500,000			1,500,000
SUB-TOTAL	**1,700,000**	**-**	**-**	**1,700,000**
2211100 Office and General Supplies and Services				
2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000			**500,000**
2211102 Supplies and Accessories for Computers and Printers	100,000			**100,000**
2211103 Sanitary and Cleaning Materials, Supplies and Services				**-**
SUB-TOTAL	**600,000**	**-**	**-**	**600,000**
2211300 Other Operating Expenses				
2211301 Bank Service Commission and Charges				

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	340,000			340,000
SUB-TOTAL	**340,000**	**-**	**-**	**340,000**
3111000 Purchase of Office Furniture and General Equipment				
3111001 Purchase of Office Furniture and Fittings	500,000			500,000
3111002 Purchase of Computers, Printers and other IT Equipment	-			-
SUB-TOTAL	**500,000**	**-**	**-**	**500,000**
Total Expenditure for the Division	**9,280,000**	**-**	**-**	**9,280,000**
INTERNAL AUDIT				
USE OF GOODS AND SERVICES	**10,420,491**			**10,420,491**
2210200 Communication, Supplies and Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	204,000			204,000
2210299 Communication, Supplies - Other				
SUB-TOTAL	**204,000**	**-**	**-**	**204,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000			500,000
2210302 Accommodation - Domestic Travel	500,000			500,000
2210303 Daily Subsistence Allowance	3,130,000			3,130,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
SUB-TOTAL	**4,130,000**	**-**	**-**	**4,130,000**
2210400 Foreign Travel and Subsistence, and other transportation costs				
2210401 Travel Costs (airlines, bus, railway, etc.)	500,000			500,000
2210403 Daily Subsistence Allowance	1,000,000			1,000,000
SUB-TOTAL	**1,500,000**	**-**	**-**	**1,500,000**
2210500 Printing , Advertising and Information Supplies and Services				
2210502 Publishing and Printing Services	50,491			50,491
SUB-TOTAL	**50,491**	**-**	**-**	**50,491**
2210700 Training Expenses				
2210799 Training Expenses - Other (Bud	1,500,000			1,500,000
SUB-TOTAL	**1,500,000**	**-**	**-**	**1,500,000**
2210800 Hospitality Supplies and Services				
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	240,000			240,000
2210802 Boards, Committees, Conferences and Seminars-	1,500,000			1,500,000
SUB-TOTAL	**1,740,000**	**-**	**-**	**1,740,000**
2211100 Office and General Supplies and Services				
2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000			**100,000**
2211102 Supplies and Accessories for Computers and Printers	500,000			**500,000**
2211103 Sanitary and Cleaning Materials, Supplies and Services				**-**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
SUB-TOTAL	**600,000**	**-**	**-**	**600,000**
2211300 Other Operating Expenses				
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	96,000			**96,000**
2211322 Binding of Records	-			
SUB-TOTAL	**96,000**	**-**	**-**	**96,000**
3111000 Purchase of Office Furniture and General Equipment				
3111001 Purchase of Office Furniture and Fittings				-
3111002 Purchase of Computers, Printers and other IT Equipment	600,000			600,000
SUB-TOTAL	**600,000**	**-**	**-**	**600,000**
Total Expenditure for the Division	**10,420,491**	**-**	**-**	**10,420,491**
Total Recurrent Expenditure	**735,896,948**	**15,275,000**	**-**	**751,171,948**
Total Development Expenditure	**51,990,413**	**-**	**15,275,000**	**36,715,413**
Total Expenditure for the Vote	**787,887,361**	**15,275,000**	**15,275,000**	**787,887,361**
VOTE 3062: AGRICULTURE,LIVESTOCK AND FISHERIES				
ADMINISTRATION,PLANNING AND SUPPORT SERVICES				
USE OF GOODS AND SERVICES	**29,560,223**	**3,347,879**	**7,552,866**	**25,355,236**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210100 Utilities Supplies and Services				
2210101 Electricity				
2210102 Water and sewerage charges	50,000			50,000
SUB TOTAL	**50,000**	**-**	**-**	**50,000**
2210200 Communication, Supplies and Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	900,000			900,000
2210203 Courier and Postal Services	-			
SUB TOTAL	**900,000**	**-**	**-**	**900,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000			600,000
2210302 Accommodation - Domestic Travel	500,000			500,000
2210303 Daily Subsistence Allowance	1,000,000			1,000,000
SUB TOTAL	**2,100,000**	**-**	**-**	**2,100,000**
2210500 Printing , Advertising and Information Supplies and Services				
2210502 Publishing and Printing Services				
2210503 Subscriptions to Newspapers, Magazines and Periodicals				
2210504 Advertising, Awareness and Publicity Campaigns	482,782			482,782
SUB TOTAL	**482,782**	**-**	**-**	**482,782**
2210700 Training Expenses				

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210710 Accommodation Allowance				
2210711 Tuition Fees	500,000			500,000
2210799 Training allowance				
SUB TOTAL	**500,000**	**-**	**-**	**500,000**
2210800 Hospitality Supplies and Services				
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	240,000			240,000
2210802 Boards, Committees, Conferences and Seminars	4,000,000			4,000,000
2210999 Insurance costs-Other				-
SUB TOTAL	**4,240,000**	**-**	**-**	**4,240,000**
2211100 Office and General Supplies and Services				
2211023 Supplies for Production				
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	700,000		1,700,000
2211102 Supplies and Accessories for Computers and Printers	1,500,000			1,500,000
2211103 Sanitary and Cleaning Materials, Supplies and Services				-
SUB TOTAL	**2,500,000**	**700,000**	**-**	**3,200,000**
2211200 Fuel Oil and Lubricants				
2211201 Refined Fuels and Lubricants for Transport	1,000,000			**1,000,000**
SUB TOTAL	**1,000,000**	**-**	**-**	**1,000,000**
2211300 Other Operating Expenses				

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211301 Bank Service Commission and Charges	50,000			50,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000			400,000
SUB TOTAL	**450,000**	**-**	**-**	**450,000**
2220000 Routine Maintenance				
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				
2220101 Maintenance Expenses - Motor Vehicles	1,000,000			1,000,000
2220103 Maintenance Expenses - Boats and Ferries				-
SUB TOTAL	**1,000,000**	**-**	**-**	**1,000,000**
3111000 Purchase of office furniture and general equipments				
3111001 Purchase of Office Furniture and Fittings-Air conditioner installation	700,000			700,000
3111001 Purchase of Office Furniture and Fittings-worktops	2,000,000			2,000,000
3111002 purchase of computers,Printers and other IT Equipments	2,000,000			2,000,000
SUB TOTAL	**4,700,000**	**-**	**-**	**4,700,000**
Recurrent Pending Bills				
Being payment for departmental motor vehicles repairs for various divisions	446,977			446,977
Being inspection and validation for insurances purposes	186,000			186,000
Being motor vehicle repairs 02CG015A	139,705			139,705
Being provision of conference facilities	238,000			238,000
provision of catering expenses	80,000		80,000	-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
provision of conference expenses	20,000		20,000	-
Beimg payment for women in supply chain management conference	129,600		129,600	-
Supply and delivery of stationery	1,348,166		1,348,166	-
provision of insurance services	90,718			90,718
provision of staff airtime	515,000		515,000	-
Supply ad delivery of tyes	595,000		595,000	-
Supply and delivery of tonners	1,499,975		975,000	524,975
Supply and delivery of tractor tyres and tubes	2,899,500		2,899,500	-
provision of catering expenses	95,000			95,000
Supply and delivery of laptops	990,600		990,600	-
provision of catering expenses	56,200			56,200
Being supply and delivery of tyres	595,000			595,000
Being supply and delivery of fuel	1,500,000			1,500,000
Being payment for seminar registration	212,000			212,000
Provision of Insurance services		2,647,879		2,647,879
SUB TOTAL	**11,637,441**	**2,647,879**	**7,552,866**	**6,732,454**
Total Recurrent Expenditure	**29,560,223**	**3,347,879**	**7,552,866**	**25,355,236**
DEVELOPMENT EXPENDITURE				
Development Pending Bills				
Construction of livestock market at meli kubwa mackinon road ward -perimeter wall	1,206,439			1,206,439

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Being proposed construction of mwangulu slaughter house	5,826,431			5,826,431
Being proposed construction of mwazaro seaweed store	3,548,440			3,548,440
Being renovation of majimoto cattle dip	483,807			483,807
Being renovation of majimoto cattle dip	1,499,807			1,499,807
Supply delivery and installation of micro irrigation	2,449,021			2,449,021
Construction of shirazi cattle dip	625,658			625,658
Construction of mgombezi cattle dip	1,421,928			1,421,928
construction of livestock market at kalalani in mwavumbo ward	3,623,143			3,623,143
construction of livestock market at vibandani kwa bita in mwereni ward	1,485,170			1,485,170
rehabilitation of operational cattle dip at mwabila in mwavumbo ward	385,468			385,468
Construction of Mkunguni seawall and eatery	4,999,891			4,999,891
Contruction of funzi landing site phase II	472,677			472,677
Delivery and installation of micro irrigation mwakalanga and mwaluvuno	4,898,100		4,898,100	-
Proposed renovation of kinango livestock market	1,444,780		1,444,780	-
Supply of assorted seedlings-msambweni sub county	2,797,500		2,797,500	-
Supply of assorted seedlings-shimba hills	2,998,000		2,998,000	-
Supply of assorted seedlings-lunga lunga	2,795,000		2,795,000	-
Supply of assorted seedlings-kinango	1,193,000		1,193,000	-
Supply of assorted seedlings-matuga	2,750,000		2,750,000	-
Construction of fumba moyo cattle dip	3,987,280		3,987,280	-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Construction of kwa nyanje cattle dip	3,999,959		3,999,959	-
Construction of Ngodzolo Dam	4,998,477			4,998,477
Construction of Umoja dam	4,999,997			4,999,997
SUB TOTAL	**64,889,973**	**-**	**26,863,619**	**38,026,354**
Development Commitments				
Nyla General Supplies Ltd	1,503,969			1,503,969
Construction of livestock market toilet-melikubwa	1,200,000			1,200,000
Rehabilitation of mwangulu livestock market				-
Kwale slaughter house civil works(electrical works)				-
SUB TOTAL	**2,703,969**	**-**	**-**	**2,703,969**
3110700 Purchase of Vehicles and Other Transport Equipment				
3110700 Purchase of motor vehicle	2,000,000	6,000,000		**8,000,000**
Sub Total	**2,000,000**	**6,000,000**	**-**	**8,000,000**
Total Development Expenditure	**69,593,942**	**6,000,000**	**26,863,619**	**48,730,323**
Total Expenditure for the Division	**99,154,165**	9,347,879	34,416,485	**74,085,559**
CROP DEVELOPMENT				
USE OF GOODS AND SERVICES	**3,350,000**	**-**	**-**	**3,350,000**
2210100 Utilities Supplies and Services				

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210101 Electricity				-
2210102 Water and sewerage charges	20,000			20,000
SUB TOTAL	**20,000**	**-**	**-**	**20,000**
2210200 Communication, Supplies and Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000			200,000
2210203 Courier and Postal Services	10,000			10,000
SUB TOTAL	**210,000**	**-**	**-**	**210,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)				-
2210302 Accommodation - Domestic Travel	-			-
2210303 Daily Subsistence Allowance	1,000,000			1,000,000
SUB TOTAL	**1,000,000**	**-**	**-**	**1,000,000**
2210800 Hospitality Supplies and Services				
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000			120,000
2210802 Boards, Committees, Conferences and Seminars				-
2210999 Insurance costs-Other				-
SUB TOTAL	**120,000**	**-**	**-**	**120,000**
2211200 Fuel Oil and Lubricants				
2211201 Refined Fuels and Lubricants for Transport	500,000			500,000
SUB TOTAL	**500,000**	**-**	**-**	**500,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2220000 Routine Maintenance				
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				
2220101 Maintenance Expenses - Motor Vehicles	1,500,000			1,500,000
2220103 Maintenance Expenses - Boats and Ferries				
SUB TOTAL	**1,500,000**	**-**	**-**	**1,500,000**
Total Recurrent Expenditure	**3,350,000**	**-**	**-**	**3,350,000**
DEVELOPMENT EXPENDITURE				
Conditional Grants - Balances brought forward				
National Agricultural Value Chain Development Project (NAVCDP)	231,250,000			**231,250,000**
SUB TOTAL	**231,250,000**	**-**	**-**	**231,250,000**
Development Projects for FY2026-2027				
2211007 Agricultural Materails,Supplies and Small Equipment-Purchase of fertilizers		4,000,000		4,000,000
2640400 Other cash transfers Grants and subsidies-National Agricultural Value Chain Development Project(NAVCDP)	105,000,000			**105,000,000**
2640400 Other cash transfers Grants and subsidies-National Agricultural Value Chain Development Project(NAVCDP)-counter part funding	5,000,000			**5,000,000**
SUB TOTAL	**110,000,000**	**4,000,000**	**-**	**114,000,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Total Development Expenditure for the Division	**341,250,000**	**4,000,000**	**-**	**345,250,000**
Total Expenditure for the Division	**344,600,000**	**4,000,000**	**-**	**348,600,000**
LIVESTOCK DEVELOPMENT				
USE OF GOODS AND SERVICES	**3,540,000**	**-**	**-**	**3,540,000**
2210100 Utilities Supplies and Services				
2210101 Electricity				-
2210102 Water and sewerage charges	20,000			20,000
SUB TOTAL	**20,000**	**-**	**-**	**20,000**
2210200 Communication, Supplies and Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000			**200,000**
2210203 Courier and Postal Services	-			**-**
SUB TOTAL	**200,000**	**-**	**-**	**200,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)				-
2210302 Accommodation - Domestic Travel	-			-
2210303 Daily Subsistence Allowance	1,000,000			1,000,000
SUB TOTAL	**1,000,000**	**-**	**-**	**1,000,000**
2210800 Hospitality Supplies and Services				
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000			120,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210802 Boards, Committees, Conferences and Seminars				-
2210999 Insurance costs-Other				-
SUB TOTAL	**120,000**	**-**	**-**	**120,000**
2211200 Fuel Oil and Lubricants				
2211201 Refined Fuels and Lubricants for Transport	700,000			700,000
SUB TOTAL	**700,000**	**-**	**-**	**700,000**
2220000 Routine Maintenance				
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101 Maintenance Expenses - Motor Vehicles	1,500,000			1,500,000
2220103 Maintenance Expenses - Boats and Ferries				-
SUB TOTAL	**1,500,000**	**-**	**-**	**1,500,000**
Total Recurrent Expenditure	**3,540,000**	**-**	**-**	**3,540,000**
DEVELOPMENT EXPENDITURE				
3110500 Construction and civil works				
3110504 Other infrastructure and civil works-Rehabilitation of the perimeter wall at Mwangulu livestock market	-	1,000,000		1,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals				
3111399 Purch. of Certified Seeds -Purchase of livestock(galla goats/bucks,dairy goats and cows,bulls and poultry)	16,800,000			16,800,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Sub Total	**16,800,000**	**1,000,000**	**-**	**17,800,000**
Total Development Expenditure	**16,800,000**	**1,000,000**	**-**	**17,800,000**
Total Expenditure for the Division	**20,340,000**	**1,000,000**	**-**	**21,340,000**
VETERINARY SERVICES				
USE OF GOODS AND SERVICES	**3,750,000**	**-**	**-**	**3,750,000**
2210100 Utilities Supplies and Services				
2210101 Electricity				-
2210102 Water and sewerage charges	30,000			30,000
SUB TOTAL	**30,000**	**-**	**-**	**30,000**
2210200 Communication, Supplies and Services				-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000			100,000
2210203 Courier and Postal Services				-
SUB TOTAL	**100,000**	**-**	**-**	**100,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)				-
2210302 Accommodation - Domestic Travel	-			-
2210303 Daily Subsistence Allowance	1,000,000			1,000,000
SUB TOTAL	**1,000,000**	**-**	**-**	**1,000,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210700 Training Expenses				-
2210710 Accommodation Allowance				-
2210711 Tuition Fees	500,000			500,000
2210799 Training allowance				-
SUB TOTAL	**500,000**	**-**	**-**	**500,000**
2210800 Hospitality Supplies and Services				-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000			120,000
2210802 Boards, Committees, Conferences and Seminars				-
2210999 Insurance costs-Other				-
SUB TOTAL	**120,000**	**-**	**-**	**120,000**
2211200 Fuel Oil and Lubricants				-
2211201 Refined Fuels and Lubricants for Transport	500,000			500,000
SUB TOTAL	**500,000**	**-**	**-**	**500,000**
2220000 Routine Maintenance				-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101 Maintenance Expenses - Motor Vehicles	1,500,000			1,500,000
2220103 Maintenance Expenses - Boats and Ferries				-
SUB TOTAL	**1,500,000**	**-**	**-**	**1,500,000**
				-
Total Recurrent Expenditure	**3,750,000**			3,750,000
DEVELOPMENT EXPENDITURE				
Development Projects for FY2026-2027				

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211026 Purchase of Vaccines and Sera-disease control repellant & acaricides)	4,750,000			4,750,000
2211026 Purchase of Vaccines and Sera-treatment drugs and logistic support	4,750,000			4,750,000
2211026 Purchase of Vaccines and Sera-vaccination programme(vaccines and provision and logistical support)	9,500,000			9,500,000
2211003 Purchase of Certified Seed-up scaling AI and synchronization all wards(liquid nitrogen,bull semen,hormones,and logistic support)	2,250,000			2,250,000
SUB TOTAL	**21,250,000**	**-**	**-**	**21,250,000**
3110500 Construction and civil work-				
3110504 Other Infrastructure and Civil Works-construction of mwangulu slaughter house phase II	33,000,000			33,000,000
3110504 Other Infrastructure and Civil Works-construction of Kwale slaughter house(Provision of electrical works)		800,000		800,000
TOTAL	**33,000,000**	**800,000**	**-**	**33,800,000**
Total Developmet Expenditure	**54,250,000**	**800,000**	**-**	**55,050,000**
Total Expenditure for the Division	**58,000,000**	**800,000**	**-**	**58,800,000**
FISHERIES DEVELOPMENT				
USE OF GOODS AND SERVICES	**3,950,000**	**500,000**	**-**	**4,450,000**
2210100 Utilities Supplies and Services				
2210101 Electricity				

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210102 Water and sewerage charges	20,000			20,000
SUB TOTAL	**20,000**			20,000
2210200 Communication, Supplies and Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000			100,000
2210203 Courier and Postal Services	10,000			10,000
SUB TOTAL	**110,000**			**110,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)				
2210302 Accommodation - Domestic Travel	-			
2210303 Daily Subsistence Allowance	1,000,000			1,000,000
SUB TOTAL	**1,000,000**	**-**	**-**	**1,000,000**
2210800 Hospitality Supplies and Services				
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000			120,000
2210802 Boards, Committees, Conferences and Seminars				
2210999 Insurance costs-Other				
SUB TOTAL	**120,000**	**-**	**-**	**120,000**
2211200 Fuel Oil and Lubricants				
2211201 Refined Fuels and Lubricants for Transport	1,200,000			1,200,000
SUB TOTAL	**1,200,000**	**-**	**-**	**1,200,000**
2220000 Routine Maintenance				

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				
2220101 Maintenance Expenses - Motor Vehicles	1,500,000			1,500,000
2220103 Maintenance Expenses - Boats and Ferries	-	500,000	0	500,000
SUB TOTAL	**1,500,000**	**500,000**	**-**	**2,000,000**
Total Recurrent Expenditure	**3,950,000**	**500,000**	**-**	**4,450,000**
DEVELOPMENT EXPENDITURE				
3110500 Construction and civil work-				
3110504 Other Infrastructure and Civil Works-Solarization of Tsunza and funzi landing site	4,000,000			4,000,000
Rehabilitation of Gazi fish store in Kinondo ward	3,000,000			3,000,000
Sub Total	**7,000,000**	**-**	**-**	**7,000,000**
Total Develop,ment Expenditure	**7,000,000**	**-**	**-**	**7,000,000**
Total Expenditure for the Division	**10,950,000**	**500,000**	**-**	**11,450,000**
AGRICULTURAL MECHANIZATION SERVICES				
USE OF GOODS AND SERVICES	**21,780,000**	**-**	**-**	**21,780,000**
2210100 Utilities Supplies and Services				
2210101 Electricity				
2210102 Water and sewerage charges	50,000			50,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
SUB TOTAL	**50,000**	**-**	**-**	**50,000**
2210200 Communication, Supplies and Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000			100,000
2210203 Courier and Postal Services	10,000			10,000
SUB TOTAL	**110,000**	**-**	**-**	**110,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)				-
2210302 Accommodation - Domestic Travel	-			-
2210303 Daily Subsistence Allowance	1,000,000			1,000,000
SUB TOTAL	**1,000,000**	**-**	**-**	**1,000,000**
2210800 Hospitality Supplies and Services				
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000			**120,000**
2210802 Boards, Committees, Conferences and Seminars				**-**
2210999 Insurance costs-Other	3,000,000			**3,000,000**
SUB TOTAL	**3,120,000**	**-**	**-**	**3,120,000**
2211200 Fuel Oil and Lubricants				
2211201 Refined Fuels and Lubricants for Transport	1,500,000			1,500,000
SUB TOTAL	**1,500,000**	**-**	**-**	**1,500,000**
2220000 Routine Maintenance				

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101 Maintenance Expenses - Motor Vehicles	16,000,000			16,000,000
2220103 Maintenance Expenses - Boats and Ferries				-
SUB TOTAL	**16,000,000**	**-**	**-**	**16,000,000**
Total Recurrent Expenditure	**21,780,000**	**-**	**-**	**21,780,000**
DEVELOPMENT EXPENDITURE				
Development Projects for FY2026-2027				
2211202 Refined Fuels and Lubricants for Production-Agricultural mechanization project at AMS Msambweni	15,000,000			15,000,000
Sub Total	**15,000,000**	**-**	**-**	**15,000,000**
3110700 Purchase of Vehicles and Other Transport Equipment				
3110700 Purchase of motor vehicle				
3110706 Purchase of Tractors-complete overhaul of tractors	3,000,000			3,000,000
Sub Total	**3,000,000**	**-**	**-**	**3,000,000**
Total Development Expenditure	**18,000,000**	**-**	**-**	**18,000,000**
Total Expenditure for the Division	**39,780,000**	**-**	**-**	**39,780,000**
AGRICULTURAL TRAINING CENTRE				

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
USE OF GOODS AND SERVICES	**4,420,000**	**-**	**-**	**4,420,000**
2210200 Communication, Supplies and Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000			100,000
2210203 Courier and Postal Services				
SUB TOTAL	**100,000**	**-**	**-**	**100,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)				**-**
2210302 Accommodation - Domestic Travel	-			**-**
2210303 Daily Subsistence Allowance	800,000			**800,000**
SUB TOTAL	**800,000**	**-**	**-**	**800,000**
2210700 Training Expenses				
2210710 Accommodation Allowance				**-**
2210711 Tuition Fees				**-**
2210799 Training allowance	500,000			**500,000**
SUB TOTAL	**500,000**	**-**	**-**	**500,000**
2210800 Hospitality Supplies and Services				
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000			120,000
2210802 Boards, Committees, Conferences and Seminars				-
2210999 Insurance costs-Other				-
SUB TOTAL	**120,000**	**-**	**-**	**120,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211100 Office and General Supplies and Services				
2211023 Supplies for Production	600,000			**600,000**
SUB TOTAL	**600,000**	**-**	**-**	**600,000**
2211200 Fuel Oil and Lubricants				
2211201 Refined Fuels and Lubricants for Transport	1,000,000			1,000,000
SUB TOTAL	**1,000,000**	**-**	**-**	**1,000,000**
2220000 Routine Maintenance				
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101 Maintenance Expenses - Motor Vehicles	1,300,000			1,300,000
2220103 Maintenance Expenses - Boats and Ferries				-
SUB TOTAL	**1,300,000**	**-**	**-**	**1,300,000**
Total Recurrent Expenditure	**4,420,000**	**-**	**-**	**4,420,000**
Total Expenditure for the Division	**4,420,000**	**-**	**-**	**4,420,000**
Total Recurrent Expenditure for the Vote	**70,350,223**	**3,847,879**	**7,552,866**	**66,645,236**
Total Development Expenditure for the Vote	**506,893,942**	**11,800,000**	**26,863,619**	**491,830,323**
Total Expenditure for the Vote	**577,244,165**	**15,647,879**	**34,416,485**	**558,475,559**
VOTE 3063: ENVIRONMENT AND NATURAL RESOURCES				

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
GENERAL ADMINISTRATION,PLANNING AND SUPPORT SERVIVCES				
USE OF GOODS AND SERVICES	**99,848,805**	**27,944,275**	**2,068,820**	**125,724,260**
2210200 Communication, Supplies and Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	700,000			700,000
2210203 Courier and Postal Services	50,000			50,000
SUB TOTAL	**750,000**	**0**	**0**	**750,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000			3,000,000
2210309 Field Allowance				-
2210303 Daily Subsistence Allowance	4,000,000			4,000,000
SUB TOTAL	**7,000,000**	**0**	**0**	**7,000,000**
2210500 Printing , Advertising and Information Supplies and Services				
2210504 Advertising, Awareness and Publicity Campaigns	2,000,000			2,000,000
SUB TOTAL	**2,000,000**	**0**	**0**	**2,000,000**
2210600 Rentals of Produced Assets				
2210604 Hire of Transport	1,000,000			1,000,000
SUB TOTAL	**1,000,000**	**0**	**0**	**1,000,000**
2210700 Training Expenses				
2210711 Tuition Fees	1,000,000			1,000,000
SUB TOTAL	**1,000,000**	**0**	**0**	**1,000,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210800 Hospitality Supplies and Services				
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000			2,000,000
2210802 Boards, Committees, Conferences and Seminars	5,000,000			5,000,000
SUB TOTAL	**7,000,000**	**0**	**0**	**7,000,000**
2210900 Insurance Costs				
2210904 Motor Vehicle Insurance	2,000,000			**2,000,000**
SUB TOTAL	**2,000,000**	**0**	**0**	**2,000,000**
2211100 Office and General Supplies and Services				
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,200,000			1,200,000
2211102 Supplies and Accessories for Computers and Printers	1,200,000			1,200,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	33,500,000			33,500,000
SUB TOTAL	**35,900,000**	**0**	**0**	**35,900,000**
2211200 Fuel Oil and Lubricants				
2211201 Refined Fuels and Lubricants for Transport	8,000,000	2,000,000		10,000,000
SUB TOTAL	**8,000,000**	**2,000,000**	**0**	**10,000,000**
2211300 Other Operating Expenses				
2211301 Bank Service Commission and Charges	300,000			300,000
2211322 Binding of Records	700,000			700,000
2211399 Other Operating Expenses - Oth	731,066			731,066
SUB TOTAL	**1,731,066**	**0**	**0**	**1,731,066**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2220200 Routine Maintenance - Other Assets				
2220202 Maintenance of Office Furniture and Equipment	500,000			500,000
2220205 Maintenance of buildings and stations	2,000,000			2,000,000
2220210 Upgrade of data nodes in the GIS Lab	0	8,000,000		8,000,000
SUB TOTAL	**2,500,000**	**8,000,000**	**0**	**10,500,000**
3111000 Purchase of Office Furniture and General Equipment				
3111002 Purchase of Computers, Printers and other IT Equipment	2,400,000			2,400,000
Operationalization of satellite imagery				
2210205 Purchase of Satellite Access Services				
SUB TOTAL	**2,400,000**	**0**	**0**	**2,400,000**
WORLD BANK GRANTS				
Account balance b/f				**-**
Kenya Urban Support Program (KUSP) 2	-			-
Kenya Urban Support Program (KUSP) 2- County Contribution	4,000,000	3,000,000		7,000,000
SUB TOTAL	**4,000,000**	**3,000,000**	**0**	**7,000,000**
Housing Levy Fund				
0.5% Housing levy fund to the County, Rural and Urban Affordable Housing Committees	7,787,057			7,787,057
SUB TOTAL	**7,787,057**	**0**	**0**	**7,787,057**
Recurrent Pending Bills				

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Provision of catering services	52,500		52,500	-
Provision of catering services	27,400		27,400	-
Provision of catering services	35,000		35,000	-
Provision of catering services	105,000		105,000	-
Provision of catering services	35,000			35,000
Provision of catering services	413,000			413,000
Provision of catering services	106,760		106,760	-
Provision of catering services	28,000		28,000	-
Provision of catering services	52,500			52,500
Provision of catering services	160,800		160,800	-
Provision of catering services	83,600		83,600	-
Provision of catering services	147,000		147,000	-
Provision of air ticketing services	39,300			39,300
Provision of air ticketing services	38,000			38,000
Provision of air ticketing services	48,400			48,400
Provision of air ticketing services	793,800		3,000	790,800
Supply and delivery of office stationery	476,940			476,940
Supply and delivery of a laptop and a printer	533,300			533,300
Supply And Delivery of 3 lap tops	662,250			662,250
Supply And Delivery Of Tyres	1,499,000			1,499,000
Supply And Delivery Of Stationery	2,098,900			2,098,900
Supply And Delivery Of Computer Accessories	1,999,818			1,999,818
Conference Service	189,000			189,000
Catering Services	15,000			15,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Catering Services	189,000			189,000
Catering Services	45,000			45,000
Catering Services	70,000			70,000
Catering Services	133,980			133,980
Catering Services	164,140		1,160	162,980
Air ticketing services	139,400			139,400
Air ticketing services	42,400			42,400
Air ticketing services	43,100			43,100
Air ticketing services	52,200			52,200
Air ticketing services	43,200			43,200
Air ticketing services	55,900			55,900
Air ticketing services	44,800			44,800
Air ticketing services	51,300			51,300
Air ticketing services	41,000			41,000
Air ticketing services	46,100			46,100
Air ticketing services	49,650			49,650
Air ticketing services	120,500			120,500
Catering Services	88,800			88,800
42nd annual seminar edition 2	69,000			69,000
Provision of training services	75,000			75,000
Provision of catering services	22,500			22,500
Provision of catering services	225,000			225,000
Provision of catering services	58,455			58,455
Provision of airticketing services	448,350		448,350	-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Provision of conference facilityduring whole house sensitisation on planning documents	208,000		208,000	-
Provision of conference facility	108,000			108,000
Provision of conference facility	130,100			130,100
Provision of conference facility	84,000			84,000
Purchase of computers, printers and other IT equipment	662,250		662,250	-
Provision of catering services	1,630,000			1,630,000
Saumu Beja Mahaja - Mwavumbo data verification	-	50,400		50,400
Neema Sihaba Suya - Mwavumbo data verification	-	50,400		50,400
Peter Nduati - Mwavumbo data verification	-	70,000		70,000
Tsuma Mkalla Reuben - Mwavumbo data verification	-	56,000		56,000
Marago Filex - Mwavumbo data verification	-	56,000		56,000
Cyril Masinde - Mwavumbo data verification	-	56,000		56,000
Shabana Nyamvula - Mwavumbo data verification	-	56,000		56,000
Chris Vundi Mwanzia - Mwavumbo data verification	-	56,000		56,000
Sofia Kanana - Mwavumbo data verification	-	56,000		56,000
Hamisi Ndaro - Mwavumbo data verification	-	56,000		56,000
Fredrick Chiwaya - Mwavumbo data verification	-	56,000		56,000
Rosemary Kuttoh - Mwavumbo data verification	-	56,000		56,000
Athur Musau Sua - Mwavumbo data verification	-	56,000		56,000
Aisha Dzivwa - Mwavumbo data verification	-	56,000		56,000
Salim Roi - Mwavumbo data verification	-	31,500		31,500
Dominic Mutuku - Mwavumbo data verification	-	31,500		31,500
Ruwa Nyanje - Mwavumbo data verification	-	31,500		31,500

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Samson Kazungu Mkalla - Mwavumbo data verification	-	31,500		31,500
Ali Mwatseko - Mwavumbo data verification	-	31,500		31,500
Mbaruk Mutta - Mwavumbo data verification	-	31,500		31,500
Suleiman Chama - Mwavumbo data verification	-	31,500		31,500
Everlyne Karisa - Mwavumbo data verification	-	31,500		31,500
Said Bodwe - Mwavumbo data verification	-	31,500		31,500
Hassan Mrumwengu - Mwavumbo data verification	-	31,500		31,500
Mwanaisha Mwitu - Mwavumbo data verification	-	31,500		31,500
15 committee ranch members - Mwavumbo data verification		225,000		225,000
Grace Kadzo Kambi - Documentary during the Swedish delegates visits	-	37,800		37,800
Mwanasha Ali Meja - Documentary during the Swedish delegates visit	-	52,500		52,500
Nicky Nelson Gitonga - Documentary during the Swedish delegates visit	-	42,000		42,000
Maintenance of Motor vehicles - Halsa Solution Ltd		102,083		102,083
Maintenance of Motor vehicles - Halsa Solution Ltd		70,080		70,080
Maintenance of Motor vehicles - Halsa Solution Ltd		133,590		133,590
Maintenance of Motor vehicles - Halsa Solution Ltd		112,595		112,595
Maintenance of Motor vehicles - Crorm Autoworks		605,050		605,050
Provision of space order county land valuation roll advert - Standard Group		187,920		187,920
Provision of Conference Service - Coral Beach		256,000		256,000
Supply and delivery of blinds - Imara Vumirira		499,920		499,920

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Sub Total	**14,781,393**	**3,457,838**	**2,068,820**	**16,170,411**
Recurrent Commitments				
Renovation Of Cultural Office - Bikizee	1,999,289			1,999,289
Maintenance & Improvement of GIS Equipment - Chatsimba Invest. Enterprises		5,613,289		5,613,289
Supply of GIS Laboratory Equipment - Jasibe Invest. Ltd		5,873,149		5,873,149
Sub Total	**1,999,289**	**11,486,437**	-	**13,485,726**
Total Recurrent Expenditure	**99,848,805**	**27,944,275**	**2,068,820**	**125,724,260**
DEVELOPMENT EXPENDITURE				
Development Pending Bills				
Demarcation and issuance of tittle deeds in Mwavumbo ward	2,087,253			2,087,253
Consultancy Services To Undertake Planning And Surveying Of Samburu Trading Centre Phase II.	4,790,800			4,790,800
Titling Of Mamba Tradind Centre	874,750			874,750
Survey and adjudicationof Mazola adjudication section	1,960,907			1,960,907
Purchase of land for Mkwakwani dispensary - Mwawasaa	-	3,000,000		3,000,000
Vigurungani land adjudication section - Geodev (K) Ltd	-	1,219,703		1,219,703
SUB TOTAL	**9,713,710**	**4,219,703**	-	**13,933,413**
Development Commitments				
Titling Of Mamba Trading Centre	2,041,083			2,041,083

CODE/ ITEM DESCRIPTION	**APPROVED ESTIMATES FY2026/2027**	**MOVEMENT (+VE)**	**MOVEMENT(- VE)**	**1ST SUPPLEMENTARY BUDGET FY2026/27**
Consultancy Services For Preparation Of Public Land Registration	7,891,200			7,891,200
Consultancy Services For Survey And Adjudication Of Kuranze Group Ranch In Puma Ward	14,480,544			14,480,544
Consultancy Srvice To Undertake Planning And Survey Of Msulwa Trading Center In Kubo/South Ward	984,700			984,700
Consultancy For Mazola Adjudication Section In Puma Ward	9,804,535		1,960,907	7,843,628
Consultancy Services To Undertake Survey And Adjudication Of Samburu Group Ranch In Samburu/Chengoni Ward	8,932,000		2,679,600	6,252,400
Consultancy Services For Survey And Adjudication Of Nzovuni Adjudication Section In Kinango Ward	3,410,400			3,410,400
Survey and adjudicationof Mazola adjudication section	7,843,628		7,843,628	-
Preparation Of Special Area Plan (Local Physical & Land Use Development Plan) For Vanga Town	7,199,960			7,199,960
Consultancy Services To Undertake Preparation Of Kwale County Land Use Policy	4,000,000		362,240	3,637,760
Acquisition of land	7,000,000		7,000,000	
Mutation survey of Mwereni Group ranch - Geosurvey	-	9,940,000		9,940,000
Mutation survey of Mwereni Group ranch Phase 2 - Ecospace	-	6,040,004		6,040,004
Implementation of Mabokoni Urban plan - Wasbar Invests.	-	9,952,800		9,952,800
Cotracted professional services - Topo and feasibility study for Mwachega storm water	23,592,450			23,592,450
Construction of Bang'a dam in Tsimba Golini ward	25,000,000			25,000,000
Construction of Kwa Mwajoji dam in Kinango ward	30,000,000			30,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
SUB TOTAL	**152,180,500**	**25,932,804**	**19,846,375**	**158,266,929**
Development Projects for FY2026-2027				
P 1 Strategic Land Banking				-
P 1.1. Increased Land availability for Development				-
3130101 Acquisition of Land	-			-
3130101 Acquisition of Land - for Kwale municipality dumping site	-			-
3130101 Acquisition of Land - □ Purchase of Kinondo Ward sports field for Sifa football club	6,000,000			6,000,000
SUB TOTAL	**6,000,000**	**0**	**0**	**6,000,000**
S.P.2.2 Land Administration and management				
Data Acquisition for GIS Lab – County HQ	10,000,000			10,000,000
Preparation of Guidelines for Management of Town and Urban Areas Threshold - HQs	3,000,000			3,000,000
Survey and demarcation of Kalalani Trading Centre Phase II.	15,000,000			15,000,000
SUB TOTAL	**28,000,000**	**0**	**0**	**28,000,000**
World Bank Loan for Kenya Informal Settlement Improvement KISIP 2				
KISIP - CPCT operations	3,000,000	3,000,000		6,000,000
Maintenance of roads/Footpaths, Drainages and street lights in Kombani Settlements	0			-
Construction of Road/Footpaths & Drainage systems works in Kombani settlement	67,809,399	2,635,315		70,444,714
SUB TOTAL	**70,809,399**	**5,635,315**	**0**	**76,444,714**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Total Development Expenditure	**266,703,610**	**35,787,822**	**19,846,375**	**282,645,057**
Total Expenditure for the Division	**366,552,415**	**63,732,097**	**21,915,195**	**408,369,317**
LAND USE PLANNING & MANAGEMENT				
USE OF GOODS AND SERVICES	**5,990,000**	**3,000,000**	**0**	**8,990,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0			-
2210309 Field Allowance	1,590,000			1,590,000
2210303 Daily Subsistence Allowance	500,000			500,000
SUB TOTAL	**2,090,000**	**0**	**0**	**2,090,000**
2210800 Hospitality Supplies and Services				
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000			600,000
2210802 Boards, Committees, Conferences and Seminars	2,000,000			2,000,000
SUB TOTAL	**2,600,000**	**0**	**0**	**2,600,000**
2211100 Office and General Supplies and Services				
2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000			300,000
SUB TOTAL	**300,000**	**0**	**0**	**300,000**
S.P. 5.2 Operationalization of satellite imagery				
2210205 Purchase of Satellite Access Services	-			**0**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2220210 Upgrade of data nodes in the GIS Lab				**0**
	0	**0**	**0**	**0**
2211200 Fuel Oil and Lubricants				
2211201 Refined Fuels and Lubricants for Transport	1,000,000	3,000,000		4,000,000
SUB TOTAL	**1,000,000**	**3,000,000**	**0**	**4,000,000**
Total Recurrent Expenditure	**5,990,000**	**3,000,000**	**0**	**8,990,000**
DEVELOPMENT EXPENDITURE				
P 2: Land use, Planning and Management				
P 2.1. Land use, Planning and Management				
Finalizing registration of 5No. Trading centres in Kwale Phase III	15,000,000			15,000,000
Construction of sea wall at Mkwiro and Shimoni in Pongwe/Kikoneni ward	13,055,000			13,055,000
Survey, demarcation and registration of public utilities land	14,000,000			14,000,000
Sub-division of Mwereni group ranch phase IV 10,000 plots in Mwereni ward	10,000,000			10,000,000
Conversion of Ndavaya group ranch into community land in Ndavaya ward	7,000,000			7,000,000
Survey and adjudication of Taru community land in Mackinnon Road	10,000,000			10,000,000
Completion of adjudication at Chengoni Adjudication section phase III in Samburu/Chengoni ward	10,000,000			10,000,000
Adjudication of Mabesheni and Mtaa sections in Kasemeni ward	10,000,000			10,000,000

CODE/ ITEM DESCRIPTION	**APPROVED ESTIMATES FY2026/2027**	**MOVEMENT (+VE)**	**MOVEMENT(- VE)**	**1ST SUPPLEMENTARY BUDGET FY2026/27**
Regularization and Titling of Mwangulu Town – Mwangulu in Mwereni ward	10,000,000			10,000,000
Planning of Magodzoni Market Centre in Tiwi ward	10,000,000			10,000,000
Titling of Makongeni Trading centre in Kinondo ward	4,000,000			4,000,000
Titling of Mwabungo Kiuzini trading centre in Kinondo ward	4,000,000			4,000,000
Mwachega storm water tunnel Phase II in Bongwe Gombato Ward	8,000,000			8,000,000
Preparation of Local Physical Development Plans – Macknon and Meli Kubwa Towns in Mackinnon Road ward	10,000,000			10,000,000
Survey and Planning of Matumbi Trading Centre – Matumbi in Mwavumbo ward	8,000,000			8,000,000
Planning and Survey of Kasemeni Trading Centre in Kasemeni ward	14,000,000			14,000,000
Planning and Regularization of ownership for Shimba Hills Centre in Kubo South ward	5,000,000			5,000,000
Survey and demarcation of Boyani Trading Centre, Kwa Nyale – Kutisya Street in Kubo South ward	15,000,000			15,000,000
SUB - TOTAL	**177,055,000**	**0**	**0**	**177,055,000**
Total Developmnet Expenditure	**177,055,000**	**0**	**0**	**177,055,000**
Total Expenditure for the Division	**183,045,000**	**3,000,000**	**0**	**186,045,000**
NATURAL RESOURCES MANAGEMENT				

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
USE OF GOODS AND SERVICES	**6,200,000**	**2,000,000**	**0**	**8,200,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0			**-**
2210309 Field Allowance	1,300,000			**1,300,000**
2210303 Daily Subsistence Allowance	500,000			**500,000**
SUB TOTAL	**1,800,000**	**0**	**0**	**1,800,000**
2210800 Hospitality Supplies and Services				
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000			600,000
2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,000,000		4,000,000
SUB TOTAL	**2,600,000**	**2,000,000**	**0**	**4,600,000**
2211100 Office and General Supplies and Services				
2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000			300,000
2211102 Supplies and Accessories for Computers and Printers	500,000			500,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	0			-
SUB TOTAL	**800,000**	**0**	**0**	**800,000**
2211200 Fuel Oil and Lubricants				
2211201 Refined Fuels and Lubricants for Transport	1,000,000			1,000,000
SUB TOTAL	**1,000,000**	**0**	**0**	**1,000,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Total Recurrent Expenditure	**6,200,000**	**2,000,000**	**0**	**8,200,000**
DEVELOPMENT EXPENDITURE				
Total Development Expenditure	**0**	**0**	**0**	**0**
Total Expenditure for the Division	**6,200,000**	**2,000,000**	**0**	**8,200,000**
ENVIRONMENTAL PROTECTION MANAGEMENT AND CLIMATE CHANGE				
USE OF GOODS AND SERVICES	**7,200,000**	**2,000,000**	**0**	**9,200,000**
2210200 Communication, Supplies and Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services				
2210203 Courier and Postal Services				
SUB TOTAL	**0**	**0**	**0**	**0**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)				
2210309 Field Allowance	1,300,000			1,300,000
2210303 Daily Subsistence Allowance	500,000			500,000
SUB TOTAL	**1,800,000**	**0**	**0**	**1,800,000**
2210600 Rentals of Produced Assets				
2210604 Hire of Transport	700,000			700,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
SUB TOTAL	**700,000**	**0**	**0**	**700,000**
2210800 Hospitality Supplies and Services				
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000			**600,000**
2210802 Boards, Committees, Conferences and Seminars	2,000,000	**2,000,000**		**4,000,000**
SUB TOTAL	**2,600,000**	**2,000,000**	**0**	**4,600,000**
2211100 Office and General Supplies and Services				
2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000			**600,000**
2211102 Supplies and Accessories for Computers and Printers	500,000			**500,000**
2211103 Sanitary and Cleaning Materials, Supplies and Services				**-**
SUB TOTAL	**1,100,000**	**0**	**0**	**1,100,000**
2211200 Fuel Oil and Lubricants				
2211201 Refined Fuels and Lubricants for Transport	1,000,000			**1,000,000**
SUB TOTAL	**1,000,000**	**0**	**0**	**1,000,000**
Total Recurrent Expenditure	**7,200,000**	**2,000,000**	**0**	**9,200,000**
DEVELOPMENT EXPENDITURE				
Conditional Grants - Balances brought forward				
Financing Locally-Led Climate Action (FLLoCA)				
Financing Locally-Led Climate Action (FLLoCA)- Institutional Grant	11,000,000			11,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
World Bank Loan for County Climate Institutional Support (CCIS) Grant	140,837,000		**140,837,000**	-
World Bank Loan for County Climate Institutional Support (CCRI) Grant	68,590,804		**68,590,804**	-
SUB TOTAL	**220,427,804**	**-**	**209,427,804**	**11,000,000**
Development Projects for FY2026-2027				
World Bank Loan for County Climate Institutional Support (CCIS) Grant				
Financing Locally-Led Climate Action (FLLoCA)-Institutional Grant (CCRIG 2)	204,982,775		27,989,791	**176,992,984**
Financing Locally-Led Climate Action (FLLoCA)-Institutional Grant (CCRIG 3)	170,000,000		39,190,115	**130,809,885**
Financing Locally Led Climate Smart Project (FLLoCA)-County Contribution	107,825,000			**107,825,000**
Kenya WaterShed Services Improvement Project (KEWSIP)	150,000,000			**150,000,000**
SUB TOTAL	**632,807,775**	**0**	**67,179,906**	**565,627,869**
Total Development Expenditure	**853,235,579**	**0**	**276,607,710**	**576,627,869**
Total Expenditure for the Division	**860,435,579**	**2,000,000**	**276,607,710**	**585,827,869**
Total Recurrent Expenditure for the Vote	**119,238,805**	**34,944,275**	**2,068,820**	**152,114,260**
Total Development Expenditure for the Vote	**1,296,994,189**	**35,787,822**	**296,454,085**	**1,036,327,926**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Total Expenditure for the Vote	**1,416,232,994**	**70,732,097**	**298,522,905**	**1,188,442,186**
VOTE 3064: CURATIVE AND REHABILITATIVE HEALTH SERVICES				
GENERAL ADMINISTRATION,PLANNING AND SUPPORT SERVICES				
2200000 USE OF GOODS AND SERVICES	**986,261,626**	**58,248,800**	**1,319,865**	**1,043,190,561**
2210100 Utilities Supplies and Services				
2210101 Electricity	20,000			20,000
2210102 Water and sewerage charges	30,000			30,000
SUB TOTAL	**50,000**	**0**	**0**	**50,000**
2210200 Communication, Supplies and Services				-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services (-2M)	1,800,000			1,800,000
2210203 Courier and Postal Services	100,000			100,000
	1,900,000	**0**	**0**	**1,900,000**
2210300 Domestic Travel and Subsistence, and Other Transport				-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000			300,000
2210302 Accommodation - Domestic Travel	1,000,000			1,000,000
2210303 Daily Subsistence Allowance (-2M)	4,000,000			4,000,000
2210304 Sundry Items (e.g. airport tax, taxis, etc…)	20,000			20,000
SUB TOTAL	**5,320,000**	**0**	**0**	**5,320,000**
2210500 Printing , Advertising and Information Supplies and Services				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210502 Publishing and Printing Services	1,000,000			1,000,000
2210504 Advertising, Awareness and Publicity Campaigns	500,000			500,000
SUB TOTAL	**1,500,000**	**0**	**0**	**1,500,000**
2210700 Training Expenses				-
2210799 Training Expenses - Other (Bud	500,000	500,000		1,000,000
SUB TOTAL	**500,000**	**500,000**	**0**	**1,000,000**
2210800 Hospitality Supplies and Services				-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000			1,000,000
2210802 Boards, Committees, Conferences and Seminars	1,000,000			1,000,000
2210904 Motor Vehicle Insurance	4,000,000			4,000,000
SUB TOTAL	**6,000,000**	**0**	**0**	**6,000,000**
2211100 Office and General Supplies and Services				-
2211001 Medical Drugs	100,000,000	50,000,000		150,000,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items (-5M)	10,000,000			10,000,000
2211008 Laboratory Materials, Supplies and Small Equipment	110,632,100			110,632,100
2211101 General Office Supplies (papers, pencils, forms, small office equipment (-2m)	2,000,000			2,000,000
2211102 Supplies and Accessories for Computers and Printers	500,000	500,000		1,000,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000		**500,000**	500,000
SUB TOTAL	**224,132,100**	**50,500,000**	**500,000**	**274,132,100**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211200 Fuel Oil and Lubricants				-
2211201 Refined Fuels and Lubricants for Transport(-774,934)	11,105,066	1,000,000		12,105,066
2211204 Other Fuels (wood, charcoal, cooking gas etc…)				-
SUB TOTAL	**11,105,066**	**1,000,000**	**0**	**12,105,066**
2211300 Other Operating Expenses				-
2211301 Bank Service Commission and Charges	20,000			20,000
SUB TOTAL	**20,000**	**0**	**0**	**20,000**
2220000 Routine Maintenance				-
2220101 Maintenance Expenses - Motor Vehicles	3,882,904	6000000		9,882,904
2220105 Routine Maintenance - Vehicles				-
SUB TOTAL	**3,882,904**	**6,000,000**	**0**	**9,882,904**
2220200 Routine Maintenance - Other Assets				-
2220201 Maintenance Equipment (including generators)				-
2220202 Maintenance of Office Furniture and Equipment	40,000		40,000	-
2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000			300,000
2220210 Maintenance of Computers, Software, and Networks	100,000	40,000		140,000
SUB TOTAL	**440,000**	**40,000**	**40,000**	**440,000**
3111000 Purchase of Office Furniture and General Equipment				-
3111001 Purchase of Office Furniture and Fittings (-1M)	-			-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000			2,000,000
3111003 Purchase of Air conditioners, Fans and Heating Appliances				-
SUB TOTAL	**2,000,000**	**0**	**0**	**2,000,000**
Other Current Transfers-Conditional Grants				**-**
Community Health Promoters(CHPs) Project-County Funding	65,971,260			65,971,260
Community Health Promoters(CHPs) Project -Grant	52,140,000			52,140,000
Building Resilient and Responsive Health Systems (BREHS)	76,367,213			76,367,213
United Nations Fund for Population Services	6,660,000			6,660,000
SUB TOTAL	**201,138,473**	**0**	**0**	**201,138,473**
Recurrent Pending Bills				**-**
Provision of outside catering	52,500		52,500	-
Provision of outside catering	52,500		52,500	-
Provision of outside catering	52,500		52,500	-
Provision of outside catering	52,500		52,500	-
Supply and delivery of laptops	994,798			994,798
Supply and delivery of tyres for ambulances and utility vehicles for health services department	2,697,800			2,697,800
Provision of comprehensive insurance cover for motor vehicles	3,707,563			3,707,563
Proposed Construction Of Power Stabilizer House Kwale Hospital	449,929			449,929
Hire of tents and Chairs	67,550			67,550

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Supply and Delivery of Motor Vehicle Tyres	2,698,536			2,698,536
Supply and Delivery of Tonners	1,099,333			1,099,333
Training Services	139,200			139,200
Training Services	139,200			139,200
Training Services	75,000			75,000
Training Services	177,000			177,000
Air Ticketing	761,365		285,065	476,300
Air Ticketing	477,500		284,800	192,700
Hire of tents and Chairs	610,000			610,000
Repairs to 02CG043A and 02CG277A	220,850			220,850
Repairs to KCR991U,GKB044Z and KCA848V	1,364,160			1,364,160
Maintenance Expenses - Motor Vehicles	1,603,335			1,603,335
Medical Drugs	38,197,919			38,197,919
Medical Drugs	122,787,291			122,787,291
Supply and Delivery of lab reagents	85,957,332			85,957,332
Supply and Delivery of lab reagents	104,884,556			104,884,556
Supply and Delivery of fuel oil and lubricants	3,000,000			3,000,000
Advertising Services	177,480			177,480
Provision of conference services	241,500			241,500
Provision of Repair and Maintanance of Motor Vehicle	2,115,425			2,115,425
Supply and delivery of sanitary items	71,095			71,095
Provision of outside catering services	292,700			292,700
Supply and delivery of plaques	422,000			422,000
Supply and delivery of plaques	296,000			296,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Supply and delivery of plaques	300,000			300,000
Supply and delivery of plaques	296,000			296,000
Supply and delivery of motorvehicle batteries	524,657			524,657
tRaining expenses		208,800		208,800
SUB TOTAL	**377,057,075**	**208,800**	**779,865**	**376,486,010**
Royalties Recurrent Commitments				-
2211008 Laboratory Materials, Supplies and Small Equipment	100,000,000			100,000,000
2211001 Medical Drugs	51,216,008			51,216,008
SUB TOTAL	**151,216,008**	**0**	**0**	**151,216,008**
				-
RECURRENT BUDGET	**986,261,626**	**58,248,800**	**1,319,865**	**1,043,190,561**
DEVELOPMENT EXPENDITURE				-
Development Pending Bills				-
Payment for refublishment of Amenity ward at Msambweni hospital	10,382,413			10,382,413
Construction of X-ray block at Mkongani HC in Mkongani ward	1,474,843			1,474,843
Supply, delivery and installation of a generator at Kinango hospital	4,890,332			4,890,332
Renovating Afya house building	5,811,774			5,811,774
Construction of samburu matenity ward in samburu chengoni ward	3,239,300			3,239,300
supply delivery and instalation of Xray accessories for samburu hospital	7,996,776			7,996,776

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Supply and delivery of x-ray machines for Kwale and Mkongani hospitals	24,997,000			24,997,000
Construction of mwazaro dispensary	821,593			821,593
Proposed overhaul electrical works at mkongani subcounty hospital in mkongani ward	2,496,627			2,496,627
Proposed renovation of mkongani subcounty hospital in mkongani ward	3,471,544			3,471,544
Supply And Delivery Of Mattresses And Assorted Medical Equipments For Kikoneni Health Center In Pongwe Kikoneni Ward	1,999,970			1,999,970
Supply and delivery of generator maintanace equipments and accessories	2,976,908			2,976,908
Proposed Construction and Completion of a Mortuary at Lunga Lunga Sucounty Hospital in Vanga Ward	2,447,971			2,447,971
Propose construction of walkways and biodigester at lunga lunga subcounty hospital	958,028			958,028
Supply and Delivery of ultrasound at vigurungani dispensary in Puma ward	5,000,000			5,000,000
Constrution of Bonje Dispensary	2,992,720			2,992,720
Constructio of Mnyenzeni X-ray block	700,460			700,460
Renovation of old ward at Kwale Hospital		5,179,979		5,179,979
Construction of male ward in lungalunga hospital		6,119,487		6,119,487
Payment for constructing burning chamber at Samburu Hospital		1,024,338		1,024,338

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Construction of samburu matenity ward in samburu chengoni ward		9,089,122		9,089,122
Payment for constructing ICU and renal unit at Kinango subcounty hospital		25,428,495		25,428,495
Construction of a Modern out Patient Block at Samburu Hospital (PHASE I and II)		10,670,375		10,670,375
SUB TOTAL	**82,658,259**	**57,511,796**	**0**	**140,170,055**
Development Commitments				-
Construction of a theatre block at Mnyenzeni health centre in Kasemeni ward	3,665,501			3,665,501
Construction of a dispensary at Kazamoyo in Samburu Chengoni Ward	2,568,305			2,568,305
Construction of a general ward ward at Taru Dispensary in Mackinnon Ward	1,021,990			1,021,990
Drilling of a borehole and placenta pit at Gazi dispensary in Kinondo Ward	2,493,101			2,493,101
Construction of a Modern out Patient Block at Samburu Hospital (PHASE I and II)	26,815,517		10,670,375	16,145,142
Construction of the ICU and Renal Unit in Kinango Hospital (PHASE I and II)	25,514,079		25,428,495	85,583
Construction of Mwazaro dispensary in Pongwe Kikoneni Ward	1,385,780			1,385,780
Proposed Construction Of 300m3 Underground Water Tank At Samburu Sub-County Hospital	2,380,235			2,380,235
Constrution of Bonje Dispensary	330,001			330,001

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Rehabilitation of the old ward at Kwale Hospital	11,733,229		5,179,979	6,553,250
Purchase of 4No. Delivery beds, 3baby resucitair at MCRH Maternity and 4No. Theatre Patient monitors	4,956,487			4,956,487
Construction of ICU/RENAL units phase 3 at Kinango Hospital	19,000,000		19,000,000	-
Equipping and installation of Intensive Care Unit in Kinango Subcounty hospital in Kinango ward (9No. Beds- with 5function icu bed and ventilators)		19,000,000		19,000,000
Construction of modern OPD phase 3 at Samburu Hospital	17,000,000			17,000,000
Construction and equipping of a mortuary at Samburu subcounty Hospital in Samburu chengoni ward (construction 12M, Equipping 5M)		17,000,000		17,000,000
Refurbishment of the 2nd floor maternity complex into private wing at MCRH	5,079,748			5,079,748
Construction of Male ward and laundry extension room	13,499,065		6,119,487	7,379,578
Construction of a burning Chamber at lunga lunganHospital	1,495,491			1,495,491
Construction of a burning Chamber at Samburu Hospital	1,499,175		1,024,338	474,837
construction of modern maternity block at samburu hospital	9,063,463		9,089,122	(25,659)
construction of burning chamber at Mkongani hospital	1,494,912			1,494,912
Construction and installation of 20,000Lts capacity water tower including water pump machine, testing and water connection to theatre block, female and male wards for Mnyenzeni HC	3,500,000			3,500,000
Construction of a toilet at Mkongani hospital in Mkongani ward	1,500,000		1,500,000	-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Proposed alteration of adrug store at kwale Hospital to a vaccine cold chain room (temporary KEPI Store)		1,500,000		1,500,000
Construction of the theatre complex in Msambweni County Referral Hospital	40,000,000		40,000,000	-
Renovation and equipping of the Orthopedic ward in Msambweni Referral Hospital	10,000,000		10,000,000	-
Renovation and equipping of the Old female ward in Msambweni Referral Hospital	10,000,000		10,000,000	-
Construction of Reverse osmosis structure at Kinango Hospital	3,700,000			3,700,000
Equipping of the old male ward at Kwale Hospital	3,600,000		**3,600,000**	-
Renovation of leaking walkways at kwale subcounty hospital		**3,600,000**		3,600,000
Equiping of a laboratory at Mnyenzeni H/C	7,000,000		7,000,000	-
construction and completion of theatre block in mnynzeni health centre and supply of amoured cable		7,000,000		7,000,000
Completion of kibuyuni dispensary in kubo south	4,000,000			4,000,000
Installation of a raised metallic storage water tank at MCRH	5,000,000			5,000,000
Construction of a vaccine cold chain store (Kepi store)		5,000,000		5,000,000
SUB TOTAL	**239,296,078**	**53,100,000**	**148,611,796**	**143,784,282**
Royalties Projects-Commitments				-
Construction of a perimeter wall at Zigira dispensary in Kinondo ward	10,000,000		10,000,000	-
Construction of a laboratory at Fingirika dispensary in Ramisi ward	10,000,000		10,000,000	-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Construction of a laboratory at Mafisini dispensary in Ramisi ward	10,000,000		10,000,000	-
Construction of the theatre complex in Msambweni County Referral Hospital	40,000,000	20,000,000		60,000,000
Renovation and equipping of the Orthopedic ward in Msambweni Referral Hospital	10,000,000			10,000,000
Renovation and equipping of the Old female ward in Msambweni Referral Hospital	10,000,000			10,000,000
Purchase and installation of anaesthetic machine at the Msambweni Referral Hospital	5,000,000		5,000,000	-
Refurbishment of the 2nd floor maternity complex into private wing at MCRH	15,500,000		15,500,000	-
Purchase and installation of an anaesthetic machine for Kinango hospital	5,000,000		5,000,000	-
Construction of Reverse osmosis structure at Kinango Hospital	3,700,000			3,700,000
Purchase and installation of a 150KVA New generator for Kinango Hospital	5,000,000		5,000,000	-
Purchase and installation of X-ray machine at Kwale Hospital	12,000,000		12,000,000	-
Renovation of Administration Afya House at Kwale Hospital	6,000,000		6,000,000	-
Purchase and installation of theatre light for the 1st theatre at Kwale Hospital	1,400,000		1,400,000	-
Equipping of the old male ward	3,600,000			3,600,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Equiping of 2nd theatre at Kwale Hospital (anaesthetic machine, operating table, diathermy and 2theatre lights)	9,000,000		9,000,000	-
Construction of Male ward and laundry extension room	13,500,000		13,500,000	-
Construction of a burning Chamber at lunga lunganHospital	1,500,000		1,500,000	-
Purchase of Modern Ultra sound machine at Lunga lunga hospital	5,000,000		5,000,000	-
Construction of a burning Chamber at Samburu Hospital	1,500,000		1,500,000	-
Purchase of modern Ultra Sound machine at Samburu Hospital	5,000,000		5,000,000	-
construction of modern maternity block at samburu hospital	18,200,000		18,200,000	-
Purchase and installation of X-ray machine at Mkongani hospital	12,000,000		12,000,000	-
Equiping of Laboratory at Mkongani hospital	5,500,000		5,500,000	-
Construction of a toilet at Kizibe dispensary in Mkongani hospital	1,500,000			1,500,000
construction of burning chamber at Mkongani hospital	1,500,000		1,500,000	-
Construction and installation of 20,000Lts capacity water tower including water pump machine, testing and water connection to theatre block, female and male wards for Mnyenzeni HC	3,500,000			3,500,000
Equiping of theatre at Mnyenzeni H/C (operating theatre lights, operating table and diathermy machine	9,000,000		9,000,000	-
Equiping of a laboratory at Mnyenzeni H/C	7,000,000		7,000,000	-
Construction of a laboratory at Mwamanga dispensary in Bongwe-Gombato ward	7,013,423		7,013,423	-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Construction and completion of Vanga maternity in Vanga ward Phase II	3,686,577		3,686,577	-
Construction of a laboratory block at Mackinon road dispensary in Mackinon road	8,400,000		8,400,000	-
SUB TOTAL	**260,000,000**	**20,000,000**	**187,700,000**	**92,300,000**
				-
Total Development Expenditure	**581,954,337**	**130,611,796**	**336,311,796**	**376,254,337**
				-
Total Expenditure for the Division	**1,568,215,963**	**188,860,596**	**337,631,661**	**1,419,444,898**
MSAMBWENI COUNTY REFERRAL HOSPITAL				
2200000 USE OF GOODS AND SERVICES	**288,760,922**	**29,400,000**	**29,400,000**	**288,760,922**
2210100 Utilities Supplies and Services				
2210102 Water and sewerage charges	3,000,000		2,000,000	1,000,000
2210106 Utilities, Supplies- Other (NHIF CLAIMS)	50,000			50,000
SUB TOTAL	**3,050,000**	**0**	**2,000,000**	**1,050,000**
2210200 Communication, Supplies and Services				0
2210201 Telephone, Telex, Facsimile and Mobile Phone Services (-2M)	800,000			800,000
2210202 Internet Connections	500,000			500,000
2210203 Courier and Postal Services	50,000			50,000
	1,350,000	**0**	**0**	**1,350,000**
2210300 Domestic Travel and Subsistence, and Other Transport				0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	400,000		1,000,000
2210302 Accommodation - Domestic Travel	500,000	1,500,000		2,000,000
2210303 Daily Subsistence Allowance (-2M)	4,000,000			4,000,000
SUB TOTAL	**5,100,000**	**1,900,000**	**0**	**7,000,000**
2210500 Printing , Advertising and Information Supplies and Services				0
2210502 Publishing and Printing Services	6,000,000		3,000,000	3,000,000
2210504 Advertising, Awareness and Publicity Campaigns				0
SUB TOTAL	**6,000,000**	**0**	**3,000,000**	**3,000,000**
2210700 Training Expenses				0
2210799 Training Expenses - Other (Bud	1,500,000			1,500,000
SUB TOTAL	**1,500,000**	**0**	**0**	**1,500,000**
2210800 Hospitality Supplies and Services				0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000			1,000,000
2210802 Boards, Committees, Conferences and Seminars	1,000,000			1,000,000
SUB TOTAL	**2,000,000**	**0**	**0**	**2,000,000**
2211100 Office and General Supplies and Services				0
2211001 Medical Drugs	21,000,000		1,000,000	20,000,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items (-5M)	15,000,000		2,000,000	13,000,000
2211004 Fungicides, (-1M)	1,000,000			1,000,000
2211005 Chemicals and Industrial Gases	20,000,000		4,000,000	16,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211008 Laboratory Materials, Supplies and Small Equipment	5,000,000	3,000,000		8,000,000
2211015 Food and Rations	27,000,000			27,000,000
2211019 Purchase of uniform for Patients	2,000,000		1,500,000	500,000
2211016 Purchase of Uniforms and Clothing - Staff	1,500,000		1,000,000	500,000
2211021 Purchase of Bedding and Linen	3,000,000		1,000,000	2,000,000
2211028 Purchase of X-Rays Supplies	7,500,000			7,500,000
2211029 Purchase of Safety Gear	1,000,000			1,000,000
2211031 Purchase of Specialized Material and vaccines	1,000,000		4,000,000	-3,000,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment (-2m)	3,000,000			3,000,000
2211102 Supplies and Accessories for Computers and Printers	3,000,000		1,000,000	2,000,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	7,000,000			7,000,000
SUB TOTAL	**118,000,000**	**3,000,000**	**15,500,000**	**105,500,000**
2211200 Fuel Oil and Lubricants				0
2211201 Refined Fuels and Lubricants for Transport(-774,934)	12,000,000			12,000,000
2211204 Other Fuels (wood, charcoal, cooking gas etc…)	1,000,000		400,000	600,000
SUB TOTAL	**13,000,000**	**0**	**400,000**	**12,600,000**
2211300 Other Operating Expenses				0
2211301 Bank Service Commission and Charges	300,000			300,000
2211304 Medical Expenses	-			0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211305 Contracted Guards and Cleaning Services	9,000,000	3,000,000		12,000,000
2211306 Membership fees,dues and subscription to proffesional and trade bodies	1,000,000			1,000,000
2211310 Contracted Professional Services	-			0
SUB TOTAL	**10,300,000**	**3,000,000**	**0**	**13,300,000**
2220000 Routine Maintenance				0
2220101 Maintenance Expenses - Motor Vehicles	1,000,000	2,000,000		3,000,000
SUB TOTAL	**1,000,000**	**2,000,000**	**0**	**3,000,000**
2220200 Routine Maintenance - Other Assets				0
2220201 Maintenance Equipment (including generators)	4,000,000	5,500,000		9,500,000
2220202 Maintenance of Office Furniture and Equipment	1,000,000			1,000,000
2220203 Maintenance of Medical and Dental Equipment	5,000,000	4,000,000		9,000,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	10,500,000	10,000,000		20,500,000
2220210 Maintenance of Computers, Software, and Networks	500,000			500,000
SUB TOTAL	**21,000,000**	**19,500,000**	**0**	**40,500,000**
3110900 Purchase of Household Furniture and Institutional Equipment				0
3110902 Purchase of Household and Institutional Appliances	1,700,000		1,000,000	700,000
SUB TOTAL	**1,700,000**	**0**	**1,000,000**	**700,000**
3111000 Purchase of Office Furniture and General Equipment				0
3111001 Purchase of Office Furniture and Fittings (-1M)	2,000,000		1,000,000	1,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000			3,000,000
3111003 Purchase of Air conditioners, Fans and Heating Appliances	3,000,000		2,500,000	500,000
SUB TOTAL	**8,000,000**	**0**	**3,500,000**	**4,500,000**
3111100 Purchase of Specialised Plant, Equipment and Machinery				0
3111101 Purchase of Medical and Dental Equipment	5,000,000		1,000,000	4,000,000
3111112 Purchase of Software	3,000,000		3,000,000	0
SUB TOTAL	**8,000,000**	**0**	**4,000,000**	**4,000,000**
Recurrent Pending Bills				0
Supply And Delivery Of Stationery	1,017,195			1,017,195
Supply And Delivery Of Computers And Scanners	2,954,024			2,954,024
Supply And Delivery Of Xray Materials	2,999,459			2,999,459
Supply And Delivery Of Patient Files	2,995,498			2,995,498
Supply And Delivery Of Patient Uniform	1,986,595			1,986,595
Supply And Delivery Of Airconditioners	2,933,675			2,933,675
Renovation And Relocation Works	4,728,472			4,728,472
Supply And Delivery Offurniture	1,999,945			1,999,945
Supply And Delivery Of Safety Gears	998,145			998,145
Supply And Delivery Of Electrical And Plumbing Items	1,999,970			1,999,970
Supply And Delivery Of Household Appliances	991,737			991,737
Supply And Delivery Of Fans	997,799			997,799
Supply And Delivery Of Specialized Materials	999,050			999,050

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Disludging Services	885,715			885,715
Supply And Delivery Of Printers	1,994,598			1,994,598
Supply And Delivery Of Non Pharms	2,999,875			2,999,875
Supply And Delivery Of Radiology Films	2,996,798			2,996,798
Supply And Delivery Of Lab Reagents	9,898,709			9,898,709
It Equipments	1,999,812			1,999,812
Supply And Delivery Of Tonners	998,585			998,585
Provision Of Outside Catering	70,000			70,000
Provision Of Outside Catering	87,500			87,500
Provision Of Outside Catering	28,670			28,670
Provision Of Outside Catering	27,960			27,960
Airticketing Services	48,590			48,590
Airticketing Services	24,400			24,400
Airticketing Services	14,600			14,600
Airticketing Services	32,300			32,300
Airticketing Services	28,105			28,105
Supply And Delivery Of Sanitary Items	2,960,144			2,960,144
Proposed Creation Of Cctv Virtual Access Network At Msambweni County	2,999,899			2,999,899
Supply And Delivery Of Plumbing Items For Theatre	443,823			443,823
Supply And Delivery Of Household Appliances	699,510			699,510
Supply And D Elivery Of Accessories For Theatre Equipments	997,980			997,980
Supply of Gases	158,387			158,387

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Supply of Gases	29,737			29,737
Supply of Gases	47,958			47,958
Supply of Gases	166,526			166,526
Supply of Gases	59,856			59,856
Supply of Gases	2,000			2,000
Supply of Gases	87,113			87,113
Supply of Gases	83,263			83,263
Supply of Gases	194,332			194,332
Supply of Gases	316,773			316,773
Supply of Gases	810,600			810,600
Supply of Gases	59,856			59,856
Supply of Gases	2,000			2,000
Supply of Gases	116,421			116,421
Supply of Gases	183,774			183,774
Supply of Gases	211,345			211,345
Supply of Gases	868,200			868,200
Supply of Gases	177,648			177,648
Supply of Gases	939,400			939,400
Supply of Gases	939,400			939,400
Supply of Gases	2,700			2,700
Supply of Gases	59,856			59,856
Supply of Gases	183,774			183,774
Supply of Gases	60,413			60,413
Supply of Gases	2,000			2,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Supply of Gases	316,773			316,773
Supply of Gases	410,000			410,000
Supply of Gases	39,597			39,597
Supply of Gases	108,571			108,571
Supply of Gases	939,400			939,400
Supply of Gases	285,096			285,096
Supply of Gases	61,258			61,258
Supply of Gases	927,200			927,200
Supply of Gases	59,856			59,856
Supply of Gases	2,000			2,000
Supply of Gases	110,264			110,264
Supply of Gases	730,891			730,891
Supply of Gases	810,600			810,600
Supply of Gases	878,400			878,400
Supply of Gases	59,856			59,856
Supply of Gases	2,000			2,000
Supply of Gases	642,200			642,200
Supply of Gases	117,328			117,328
Supply of Gases	171,522			171,522
Supply of Gases	195,728			195,728
Supply of Gases	690,800			690,800
Supply of Gases	86,004			86,004
Supply of Gases	59,856			59,856
Supply of Gases	319,047			319,047

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Supply of Gases	2,000			2,000
Supply of Gases	258,012			258,012
Supply of Gases	238,829			238,829
Supply of Gases	893,844			893,844
Supply of food and rations	996,484			996,484
Supply of food and rations	2,385,750			2,385,750
Supply of food and rations	2,399,990			2,399,990
medical drugs	886,183			886,183
medical drugs	2,539,070			2,539,070
SUB TOTAL	**82,226,875**	**0**	**0**	**82,226,875**
Recurrent Commitments				0
Supply Of Fuel	1,379,760			1,379,760
Supply And Delivery Of Charcoal	499,830			499,830
Supply And Deivery Ofstaff Uniforms	1,455,928			1,455,928
Repair Of Incinerator	1,199,617			1,199,617
Cleaning Services	1,998,912			1,998,912
SUB TOTAL	**6,534,047**	**0**	**0**	**6,534,047**
				0
Total Recurrent Expenditure	**288,760,922**	**29,400,000**	**29,400,000**	**288,760,922**
DEVELOPMENT EXPENDITURE				0
Development Projects for FY2026/2027				0
3110300 Refurbishment of Buildings				0
3110302 Refurbishment of Non-Residential Buildings				0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Equipping of private ward at Msambweni hospital in Ramisi ward	4,000,000.00	6,000,000		10,000,000
SUB TOTAL	**4,000,000**	**6,000,000**	**0**	**10,000,000**
				0
Total Development Expenditure	**4,000,000**	**6,000,000**	**0**	**10,000,000**
				0
GRAND BUDGET FOR VOTE	**292,760,922**	**35,400,000**	**29,400,000**	**298,760,922**
KINANGO HOSPITAL				
2200000 USE OF GOODS AND SERVICES	**69,419,536**	**320,000**	**320,000**	**69,419,536**
2210100 Utilities Supplies and Services				0
2210102 Water and sewerage charges	1,825,000			1,825,000
2210106 Utilities, Supplies- Other (NHIF CLAIMS)	120,000		120,000	0
SUB TOTAL	**1,945,000**	**0**	**120,000**	**1,825,000**
2210200 Communication, Supplies and Services				0
2210201 Telephone, Telex, Facsimile and Mobile Phone Services (-2M)	360,000	100,000		460,000
2210202 Internet Connections	-	120,000	0	120,000
2210203 Courier and Postal Services	60,000			60,000
SUB TOTAL	**420,000**	**220,000**	**0**	**640,000**
2210300 Domestic Travel and Subsistence, and Other Transport				0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000			400,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210302 Accommodation - Domestic Travel	900,000			900,000
2210303 Daily Subsistence Allowance (-2M)	1,800,000			1,800,000
2210304 Sundry Items (e.g. airport tax, taxis, etc…)	30,000			30,000
SUB TOTAL	**3,130,000**	**0**	**0**	**3,130,000**
2210500 Printing , Advertising and Information Supplies and Services				0
2210502 Publishing and Printing Services	1,000,000		100,000	900,000
SUB TOTAL	**1,000,000**	**0**	**100,000**	**900,000**
2210700 Training Expenses				0
2210799 Training Expenses - Other (Bud	900,000			900,000
SUB TOTAL	**900,000**	**0**	**0**	**900,000**
2210800 Hospitality Supplies and Services				0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000			200,000
2210802 Boards, Committees, Conferences and Seminars	400,000			400,000
SUB TOTAL	**600,000**	**0**	**0**	**600,000**
2211100 Office and General Supplies and Services				0
2211001 Medical Drugs	2,500,000			2,500,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items (-5M)	1,615,000			1,615,000
2211004 Fungicides, (-1M)	250,000			250,000
2211005 Chemicals and Industrial Gases	600,000			600,000
2211008 Laboratory Materials, Supplies and Small Equipment	1,810,000			1,810,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211015 Food and Rations	14,500,000			14,500,000
2211019 Purchase of uniform for Patients	500,000			500,000
2211016 Purchase of Uniforms and Clothing - Staff	150,000			150,000
2211021 Purchase of Bedding and Linen	400,000			400,000
2211028 Purchase of X-Rays Supplies	1,000,000			1,000,000
2211029 Purchase of Safety Gear	50,000			50,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment (-2m)	1,200,000			1,200,000
2211102 Supplies and Accessories for Computers and Printers	900,000			900,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000			500,000
SUB TOTAL	**25,975,000**	**0**	**0**	**25,975,000**
2211200 Fuel Oil and Lubricants				0
2211201 Refined Fuels and Lubricants for Transport(-774,934)	9,400,000			9,400,000
2211204 Other Fuels (wood, charcoal, cooking gas etc…)	2,160,000			2,160,000
SUB TOTAL	**11,560,000**	**0**	**0**	**11,560,000**
2211300 Other Operating Expenses				0
2211301 Bank Service Commission and Charges	60,000			60,000
2211306 Membership fees,dues and subscription to proffesional and trade bodies	20,000			20,000
SUB TOTAL	**80,000**	**0**	**0**	**80,000**
2220000 Routine Maintenance				0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2220101 Maintenance Expenses - Motor Vehicles	2,850,000			2,850,000
2220105 Routine Maintenance - Vehicles	-			
SUB TOTAL	**2,850,000**	**0**	**0**	**2,850,000**
2220200 Routine Maintenance - Other Assets				0
2220201 Maintenance Equipment (including generators)	750,000			750,000
2220202 Maintenance of Office Furniture and Equipment	80,000			80,000
2220203 Maintenance of Medical and Dental Equipment	450,000			450,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	750,000			750,000
2220210 Maintenance of Computers, Software, and Networks	160,000			160,000
SUB TOTAL	**2,190,000**	**0**	**0**	**2,190,000**
3110900 Purchase of Household Furniture and Institutional Equipment				0
3110902 Purchase of Household and Institutional Appliances	800,000			800,000
SUB TOTAL	**800,000**	**0**	**0**	**800,000**
3111000 Purchase of Office Furniture and General Equipment				0
3111001 Purchase of Office Furniture and Fittings (-1M)	600,000	100,000		700,000
3111002 Purchase of Computers, Printers and other IT Equipment	700,000			700,000
3111003 Purchase of Air conditioners, Fans and Heating Appliances	250,000		100,000	150,000
SUB TOTAL	**1,550,000**	**100,000**	**100,000**	**1,550,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
3111100 Purchase of Specialised Plant, Equipment and Machinery				0
3111101 Purchase of Medical and Dental Equipment	2,000,000			2,000,000
SUB TOTAL	**2,000,000**	**0**	**0**	**2,000,000**
Recurrent Pending Bills				0
Fumigation services	132,000			132,000
Pest control services	156,000			156,000
House Holds Items	696,859			696,859
Non Pharms	2,994,098			2,994,098
Food and ration for May 2026	1,251,489			1,251,489
Food and ration for March 2026	1,082,405			1,082,405
Food and ration for April 2026	991,103			991,103
Supplies of Hospital Tonners	49,000			49,000
Supplies of Hospital Desktop	101,900			101,900
Sanitary items	62,000			62,000
Laboratory items	182,800			182,800
Sanitary items	29,250			29,250
Supply and delivery of food and ration	217,760			217,760
Supply and delivery of tonners	180,000			180,000
Supply and delivery of food and ration	885,715			885,715
Supply and delivery of food and ration	1,045,152			1,045,152
Supply,Delivery and installation of aircondition	519,435			519,435
Supply and delivery of linen	757,727			757,727
Supply and delivery of x-ray materials	1,174,930			1,174,930

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Supply and delivery of Dental items	782,800			782,800
Supply and delivery of stationeries	1,127,113			1,127,113
SUB TOTAL	**14,419,536**	**0**	**0**	**14,419,536**
				0
RECURRENT BUDGET	**69,419,536**	**320,000**	**320,000**	**69,419,536**
DEVELOPMENT EXPENDITURE				0
Development Projects for FY2026/2027				0
3110300 Refurbishment of Buildings				0
3110302 Refurbishment of Non-Residential Buildings				0
Equipping of Intensive Care Unit and Dialysis/Renal Unit in Kinango Subcounty hospital in Kinango ward	12,000,000			12,000,000
Supply and instalation of Reverse osomosis plant in kinango hospital	7,000,000			7,000,000
SUB TOTAL	**19,000,000**	**0**	**0**	**19,000,000**
				0
				0
TOTAL DEVELOPMENT	**19,000,000**	**0**	**0**	**19,000,000**
				0
GRAND BUDGET FOR VOTE	**88,419,536**	**320,000**	**320,000**	**88,419,536**
KWALE HOSPITAL				
2200000 USE OF GOODS AND SERVICES	**69,076,578**	**3,400,000**	**3,400,000**	**69,076,578**
2210100 Utilities Supplies and Services				**-**
2210102 Water and sewerage charges	1,200,000	300,000		1,500,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
SUB TOTAL	**1,200,000**	**300,000**	**0**	**1,500,000**
2210200 Communication, Supplies and Services				-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services (-2M)	800,000			800,000
2210203 Courier and Postal Services	50,000			50,000
	850,000	**0**	**0**	**850,000**
2210300 Domestic Travel and Subsistence, and Other Transport				-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000			50,000
2210302 Accommodation - Domestic Travel	1,000,000			1,000,000
2210303 Daily Subsistence Allowance (-2M)	1,000,000			1,000,000
SUB TOTAL	**2,050,000**	**0**	**0**	**2,050,000**
2210500 Printing , Advertising and Information Supplies and Services				-
2210502 Publishing and Printing Services	2,000,000			2,000,000
SUB TOTAL	**2,000,000**	**0**	**0**	**2,000,000**
2210700 Training Expenses				-
2210799 Training Expenses - Other (Bud	450,000			450,000
SUB TOTAL	**450,000**	**0**	**0**	**450,000**
2210800 Hospitality Supplies and Services				-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000			700,000
2210802 Boards, Committees, Conferences and Seminars	1,000,000		300,000	700,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210904 Motor Vehicle Insurance	300,000			300,000
SUB TOTAL	**2,000,000**	**0**	**300,000**	**1,700,000**
2211100 Office and General Supplies and Services				-
2211001 Medical Drugs	4,750,000			4,750,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items (-5M)	6,000,000			6,000,000
2211004 Fungicides, (-1M)	350,000			350,000
2211005 Chemicals and Industrial Gases	1,200,000		200,000	1,000,000
2211008 Laboratory Materials, Supplies and Small Equipment	6,000,000		1,000,000	5,000,000
2211015 Food and Rations	6,200,000	1000000		7,200,000
2211019 Purchase of uniform for Patients	300,000			300,000
2211016 Purchase of Uniforms and Clothing - Staff	200,000			200,000
2211021 Purchase of Bedding and Linen	300,000			300,000
2211028 Purchase of X-Rays Supplies	1,200,000		400,000	800,000
2211029 Purchase of Safety Gear	50,000			50,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment (-2m)	1,210,000			1,210,000
2211102 Supplies and Accessories for Computers and Printers	1,500,000	200,000		1,700,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	**900,000**		1,900,000
SUB TOTAL	**30,260,000**	**2,100,000**	**1,600,000**	**30,760,000**
2211200 Fuel Oil and Lubricants				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211201 Refined Fuels and Lubricants for Transport(-774,934)	5,000,000			5,000,000
2211204 Other Fuels (wood, charcoal, cooking gas etc…)	400,000			400,000
SUB TOTAL	**5,400,000**	**0**	**0**	**5,400,000**
2211300 Other Operating Expenses				-
2211301 Bank Service Commission and Charges	30,000			30,000
2211306 Membership fees,dues and subscription to proffesional and trade bodies	30,000			30,000
SUB TOTAL	**60,000**	**0**	**0**	**60,000**
2220000 Routine Maintenance				-
2220101 Maintenance Expenses - Motor Vehicles	3,900,000		1000000	2,900,000
2220105 Routine Maintenance - Vehicles	-			-
SUB TOTAL	**3,900,000**	**0**	**1,000,000**	**2,900,000**
2220200 Routine Maintenance - Other Assets				-
2220201 Maintenance Equipment (including generators)	1,000,000			1,000,000
2220202 Maintenance of Office Furniture and Equipment	250,000			250,000
2220203 Maintenance of Medical and Dental Equipment	1,500,000		500000	1,000,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	1000000		1,500,000
2220210 Maintenance of Computers, Software, and Networks	500,000			500,000
SUB TOTAL	**3,750,000**	**1,000,000**	**500,000**	**4,250,000**
3110900 Purchase of Household Furniture and Institutional Equipment				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
3110902 Purchase of Household and Institutional Appliances	500,000			500,000
SUB TOTAL	**500,000**	**0**	**0**	**500,000**
3111000 Purchase of Office Furniture and General Equipment				-
3111001 Purchase of Office Furniture and Fittings (-1M)	750,000			750,000
3111002 Purchase of Computers, Printers and other IT Equipment	500,000			500,000
3111003 Purchase of Air conditioners, Fans and Heating Appliances	600,000			600,000
SUB TOTAL	**1,850,000**	**0**	**0**	**1,850,000**
3111100 Purchase of Specialised Plant, Equipment and Machinery				-
3111101 Purchase of Medical and Dental Equipment	730,000			730,000
SUB TOTAL	**730,000**	**0**	**0**	**730,000**
Recurrent Pending Bills				-
Supply & Delivery of Patients Files	937781.25			937,781
Supply & Delivery of Electricals items	349856.93			349,857
Supply & Delivery of Lab Equipments & Reagents	890870.26			890,870
Supply & Delivery of Patients Files	1100000			1,100,000
Supply and Delivery of Non-Phamaceuticals	2939340			2,939,340
Supply and Delivery of Non-Phamaceuticals	1590402			1,590,402
Supply and Delivery of Non-Phamaceuticals	606807.09			606,807
Supply and Delivery of computer accessories	469989			469,989
Supply and delivery of water	270000			270,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
supply and delivery of sanitary items	185000			185,000
Supply and delivery of non residential building items	393588			393,588
Supply and delivery of motor vehicle items	150000			150,000
Supply of food for the month of May 2026	828860			828,860
Supply of food for the month of April 2026	807003			807,003
Supply of food for the month of March 2026	846335			846,335
Supply of delivery of tonners	46400			46,400
Supply and delivery sanitary items	400000			400,000
Supply of delivery of tonners	365000			365,000
Maintenance of building items	334945			334,945
Maintenance of building items	128800			128,800
Supply and delivery General supplies	335600			335,600
Supply and delivery of motor vehicle spareparts	100000			100,000
SUB TOTAL	**14,076,578**	**0**	**0**	**14,076,578**
Total Recurrent Expenditure	**69,076,578**	**3,400,000**	**3,400,000**	**69,076,578**
DEVELOPMENT EXPENDITURE				
Development Projects for FY2026/2027				
3110300 Refurbishment of Buildings				-
3110302 Refurbishment of Non-Residential Buildings				-
Equipping of private ward (old male ward) in Kwale subcounty hospital in Tsimba golini ward	7,000,000			7,000,000
Supply, installation of led doors, windows and protective gears at Kwale sub county hospital (CT scan room)		2000000		

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
SUB TOTAL	**7,000,000**	**2,000,000**	**0**	**7,000,000**
Total Development Expenditure	**7,000,000**	**2,000,000**	**0**	**7,000,000**
Total Expenditure	**76,076,578**	**5,400,000**	**3,400,000**	**76,076,578**
LUNGALUNGA HOSPITAL				
2200000 USE OF GOODS AND SERVICES	**25,500,000**	**0**	**0**	**25,500,000**
2210100 Utilities Supplies and Services				**-**
2210102 Water and sewerage charges	600,000			600,000
SUB TOTAL	**600,000**	**0**	**0**	**600,000**
2210200 Communication, Supplies and Services				**-**
2210201 Telephone, Telex, Facsimile and Mobile Phone Services (-2M)	200,000			200,000
2210203 Courier and Postal Services	20,000			20,000
	220,000	**0**	**0**	**220,000**
2210300 Domestic Travel and Subsistence, and Other Transport				**-**
2210302 Accommodation - Domestic Travel	100,000			100,000
2210303 Daily Subsistence Allowance (-2M)	600,000			600,000
SUB TOTAL	**700,000**	**0**	**0**	**700,000**
2210500 Printing , Advertising and Information Supplies and Services				**-**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210502 Publishing and Printing Services	400,000			400,000
2210504 Advertising, Awareness and Publicity Campaigns				-
SUB TOTAL	**400,000**	**0**	**0**	**400,000**
2210700 Training Expenses				-
2210799 Training Expenses - Other (Bud	300,000			300,000
SUB TOTAL	**300,000**	**0**	**0**	**300,000**
2210800 Hospitality Supplies and Services				-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000			200,000
2210802 Boards, Committees, Conferences and Seminars	550,000			550,000
SUB TOTAL	**750,000**	**0**	**0**	**750,000**
2211100 Office and General Supplies and Services				-
2211001 Medical Drugs	3,000,000			3,000,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items (-5M)	2,500,000			2,500,000
2211004 Fungicides, (-1M)	200,000			200,000
2211005 Chemicals and Industrial Gases	1,500,000			1,500,000
2211008 Laboratory Materials, Supplies and Small Equipment	1,000,000			1,000,000
2211015 Food and Rations	5,400,000			5,400,000
2211019 Purchase of uniform for Patients	100,000			100,000
2211016 Purchase of Uniforms and Clothing - Staff	250,000			250,000
2211027 Purchase of Medical records	500,000			500,000
2211028 Purchase of X-Rays Supplies	80,000			80,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211031 Purchase of Specialized Material and vaccines	300,000			300,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment (-2m)	500,000			500,000
2211102 Supplies and Accessories for Computers and Printers	500,000			500,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000			500,000
SUB TOTAL	**16,330,000**	**0**	**0**	**16,330,000**
2211200 Fuel Oil and Lubricants				-
2211201 Refined Fuels and Lubricants for Transport(-774,934)	2,500,000			2,500,000
2211204 Other Fuels (wood, charcoal, cooking gas etc…)	600,000			600,000
SUB TOTAL	**3,100,000**	**0**	**0**	**3,100,000**
2211300 Other Operating Expenses				-
2211301 Bank Service Commission and Charges	10,000			10,000
SUB TOTAL	**10,000**	**0**	**0**	**10,000**
2220000 Routine Maintenance				-
2220101 Maintenance Expenses - Motor Vehicles	1,540,000			1,540,000
2220105 Routine Maintenance - Vehicles				-
SUB TOTAL	**1,540,000**	**0**	**0**	**1,540,000**
2220200 Routine Maintenance - Other Assets				-
2220202 Maintenance of Office Furniture and Equipment	100,000			100,000
2220203 Maintenance of Medical and Dental Equipment	300,000			300,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2220205 Maintenance of Buildings and Stations -- Non-Residential	150,000			150,000
2220210 Maintenance of Computers, Software, and Networks	100,000			100,000
SUB TOTAL	**650,000**	**0**	**0**	**650,000**
3110900 Purchase of Household Furniture and Institutional Equipment				-
3110902 Purchase of Household and Institutional Appliances	100,000			100,000
SUB TOTAL	**100,000**	**0**	**0**	**100,000**
3111000 Purchase of Office Furniture and General Equipment				-
3111001 Purchase of Office Furniture and Fittings (-1M)	100,000			100,000
3111002 Purchase of Computers, Printers and other IT Equipment	300,000			300,000
3111003 Purchase of Air conditioners, Fans and Heating Appliances	200,000			200,000
SUB TOTAL	**600,000**	**0**	**0**	**600,000**
3111100 Purchase of Specialised Plant, Equipment and Machinery				-
3111101 Purchase of Medical and Dental Equipment	200,000			200,000
SUB TOTAL	**200,000**	**0**	**0**	**200,000**
				-
RECURRENT BUDGET	**25,500,000**	**0**	**0**	**25,500,000**
DEVELOPMENT EXPENDITURE				-
Development Projects for FY2026/2027				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
3110300 Refurbishment of Buildings				-
3110302 Refurbishment of Non-Residential Buildings				-
Supply, delivery and installation of a water treatment plant at Lungalunga subcounty hospital(Reverse osmosis Plant)	7,000,000			7,000,000
Supply, delivery and intallation and commissioning of two threatre lights (double arm), at Lungalunga subcounty hospital in vanga ward..	2,000,000			2,000,000
SUB TOTAL	**9,000,000**	**0**	**0**	**9,000,000**
				-
				-
Total Development Expenditure	**9,000,000**	**0**	**0**	**9,000,000**
				-
Total Expenditure	**34,500,000**	**0**	**0**	**34,500,000**
SAMBURU HOSPITAL				
2200000 USE OF GOODS AND SERVICES	**35,912,174**	**4,464,000**	**4,464,000**	**35,912,174**
				0
2210100 Utilities Supplies and Services				0
2210102 Water and sewerage charges	600,000	600,000		1,200,000
SUB TOTAL	**600,000**	**600,000**	**0**	**1,200,000**
2210200 Communication, Supplies and Services				0
2210201 Telephone, Telex, Facsimile and Mobile Phone Services (-2M)	100,000	**80,000**		180,000
2210202 Internet Connections	60,000			60,000

CODE/ ITEM DESCRIPTION	**APPROVED ESTIMATES FY2026/2027**	**MOVEMENT (+VE)**	**MOVEMENT(- VE)**	**1ST SUPPLEMENTARY BUDGET FY2026/27**
2210203 Courier and Postal Services	20,000			20,000
	180,000	**80,000**	**0**	**260,000**
2210300 Domestic Travel and Subsistence, and Other Transport				0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000			200,000
2210302 Accommodation - Domestic Travel	300,000		**90,000**	210,000
2210303 Daily Subsistence Allowance (-2M)	300,000	450000		750,000
SUB TOTAL	**800,000**	**450,000**	**90,000**	**1,160,000**
2210500 Printing , Advertising and Information Supplies and Services				0
2210502 Publishing and Printing Services	400,000			400,000
2210504 Advertising, Awareness and Publicity Campaigns	400,000		400,000	0
SUB TOTAL	**800,000**	**0**	**400,000**	**400,000**
2210700 Training Expenses				0
2210799 Training Expenses - Other (Bud	250,000			250,000
SUB TOTAL	**250,000**	**0**	**0**	**250,000**
2210800 Hospitality Supplies and Services				0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	260,000		44000	216,000
2210802 Boards, Committees, Conferences and Seminars	400,000		100000	300,000
2210904 Motor Vehicle Insurance	400,000			400,000
SUB TOTAL	**1,060,000**	**0**	**144,000**	**916,000**
2211100 Office and General Supplies and Services				0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211001 Medical Drugs	1,500,000		500,000	1,000,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items (-5M)	2,000,000		500,000	1,500,000
2211004 Fungicides, (-1M)	100,000	450,000	-	550,000
2211005 Chemicals and Industrial Gases	600,000		100,000	500,000
2211008 Laboratory Materials, Supplies and Small Equipment	1,500,000		1,000,000	500,000
2211015 Food and Rations	3,600,000	2,400,000		6,000,000
2211019 Purchase of uniform for Patients	50,000			50,000
2211016 Purchase of Uniforms and Clothing - Staff	50,000			50,000
2211027 Purchase of Medical records	100,000			100,000
2211028 Purchase of X-Rays Supplies	650,000		150,000	500,000
2211029 Purchase of Safety Gear	50,000			50,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment (-2m)	600,000			600,000
2211102 Supplies and Accessories for Computers and Printers	150,000			150,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	800,000			800,000
SUB TOTAL	**11,750,000**	**2,850,000**	**2,250,000**	**12,350,000**
2211200 Fuel Oil and Lubricants				0
2211201 Refined Fuels and Lubricants for Transport(-774,934)	3,500,000			3,500,000
2211204 Other Fuels (wood, charcoal, cooking gas etc…)	300,000	204000		504,000
SUB TOTAL	**3,800,000**	**204,000**	**0**	**4,004,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211300 Other Operating Expenses				0
2211301 Bank Service Commission and Charges	0	30000		30,000
2211305 Contracted Guards and Cleaning Services	50,000			50,000
2211310 Contracted Professional Services	80,000			80,000
SUB TOTAL	**130,000**	**30,000**	**0**	**160,000**
2220000 Routine Maintenance				0
2220101 Maintenance Expenses - Motor Vehicles	1,430,000		230,000	1,200,000
2220105 Routine Maintenance - Vehicles	-			0
SUB TOTAL	**1,430,000**	**0**	**230,000**	**1,200,000**
2220200 Routine Maintenance - Other Assets				0
2220201 Maintenance Equipment (including generators)	400,000			400,000
2220202 Maintenance of Office Furniture and Equipment	150,000			150,000
2220203 Maintenance of Medical and Dental Equipment	500,000		**100,000**	400,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	250,000	250000		500,000
2220210 Maintenance of Computers, Software, and Networks	100,000			100,000
SUB TOTAL	**1,400,000**	**250,000**	**100,000**	**1,550,000**
3110900 Purchase of Household Furniture and Institutional Equipment				0
3110902 Purchase of Household and Institutional Appliances	150,000			150,000
SUB TOTAL	**150,000**	**0**	**0**	150,000
3111000 Purchase of Office Furniture and General Equipment				0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
3111001 Purchase of Office Furniture and Fittings (-1M)	250,000			250,000
3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000		850,000	650,000
3111003 Purchase of Air conditioners, Fans and Heating Appliances	600,000		400,000	200,000
SUB TOTAL	**2,350,000**	**0**	**1,250,000**	1,100,000
3111100 Purchase of Specialised Plant, Equipment and Machinery				0
3111101 Purchase of Medical and Dental Equipment	300,000			300,000
SUB TOTAL	**300,000**	**0**	**0**	**300,000**
Recurrent Pending Bills				0
Furniture	149,000			149,000
Supply of fans and laptop	449,200			449,200
Supply & delivery of x-ray supplies	150,000			150,000
Supply of food stuff-March 2026	514,920			514,920
Supply of food stuff-April 2026	512,650			512,650
Supply of food stuff-May 2026	515,560			515,560
Supply of food stuff-June 2026	508,200			508,200
Water bill	113,172			113,172
X-ray supplies	100,000			100,000
Supply of Gases	391,609			391,609
Registeration Fees	50,000			50,000
Charcoal(April,May and June 2026)	126,000			126,000
Tyres	250,000			250,000

CODE/ ITEM DESCRIPTION	**APPROVED ESTIMATES FY2026/2027**	**MOVEMENT (+VE)**	**MOVEMENT(- VE)**	**1ST SUPPLEMENTARY BUDGET FY2026/27**
Spare Parts	50,000			50,000
Spare Parts	169,000			169,000
Spare Parts	50,000			50,000
Spare Parts	296,150			296,150
Office Furniture	199,500			199,500
Non pharms	1,999,956			1,999,956
Stationery	997,867			997,867
medical equipment	599,890			599,890
Sanitary items	829,000			829,000
x-ray supplies	300,000			300,000
Air Conditioner	300,000			300,000
laptops and printer	500,000			500,000
lab equip. and reagents	490,500			490,500
staff uniforms	100,000			100,000
Bedsheets	100,000			100,000
Patients Uniforms	100,000			100,000
SUB TOTAL	**10,912,174**	**0**	**0**	**10,912,174**
				0
Total Recurrent Expenditure	**35,912,174**	**4,464,000**	**4,464,000**	**35,912,174**
DEVELOPMENT EXPENDITURE				**0**
Development Projects for FY2026/2027				**0**
3110300 Refurbishment of Buildings				**0**
3110302 Refurbishment of Non-Residential Buildings				**0**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Electrical upgrade/overhaul (mains distribution board, power reticulation) at Samburu Subcounty hospital	10,000,000			10,000,000
Construction of a water tower for 20.000Ltrs capacity tank with its water booster pump at Samburu sub county hospital in Samburu chengoni ward.	3,000,000.00			3,000,000
Equipping of maternity ward in Samburu sub county hospital in Samburu chengoni ward.(2Delivery beds, incubators, patient cabinets , suction machine, 2monitors, dopler, CTG	7,500,000.00			7,500,000
SUB TOTAL	**20,500,000**	**0**	**0**	**20,500,000**
				0
Total Development Expenditure	**20,500,000**	**0**	**0**	**20,500,000**
				0
GRAND BUDGET FOR VOTE	**56,412,174**	**4,464,000**	**4,464,000**	**56,412,174**
KIKONENI HOSPITAL				
2200000 USE OF GOODS AND SERVICES	**7,040,000**	**0**	**0**	**7,040,000**
2210100 Utilities Supplies and Services				-
2210102 Water and sewerage charges	200,000			200,000
SUB TOTAL	**200,000**	**0**	**0**	**200,000**
2210200 Communication, Supplies and Services				-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services (-2M)	100,000			100,000
	100,000	**0**	**0**	**100,000**
2210300 Domestic Travel and Subsistence, and Other Transport				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000			100,000
2210302 Accommodation - Domestic Travel	50,000			50,000
2210303 Daily Subsistence Allowance (-2M)	300,000			300,000
SUB TOTAL	**450,000**	**0**	**0**	**450,000**
2210500 Printing , Advertising and Information Supplies and Services				**-**
2210502 Publishing and Printing Services	200,000			200,000
SUB TOTAL	**200,000**	**0**	**0**	**200,000**
2210800 Hospitality Supplies and Services				**-**
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000			100,000
2210802 Boards, Committees, Conferences and Seminars	300,000			300,000
SUB TOTAL	**400,000**	**0**	**0**	**400,000**
2211100 Office and General Supplies and Services				**-**
2211001 Medical Drugs	200,000			200,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items (-5M)	300,000			300,000
2211005 Chemicals and Industrial Gases	50,000			50,000
2211008 Laboratory Materials, Supplies and Small Equipment	200,000			200,000
2211019 Purchase of uniform for Patients	100,000			100,000
2211021 Purchase of Bedding and Linen	50,000			50,000
2211028 Purchase of X-Rays Supplies	100,000			100,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211029 Purchase of Safety Gear	30,000			30,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment (-2m)	200,000			200,000
2211102 Supplies and Accessories for Computers and Printers	200,000			200,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000			200,000
SUB TOTAL	**1,630,000**	**0**	**0**	**1,630,000**
2211200 Fuel Oil and Lubricants				-
2211201 Refined Fuels and Lubricants for Transport(-774,934)	1,500,000			1,500,000
2211204 Other Fuels (wood, charcoal, cooking gas etc…)	300,000			300,000
SUB TOTAL	**1,800,000**	**0**	**0**	**1,800,000**
2211300 Other Operating Expenses				-
2211301 Bank Service Commission and Charges	10,000			10,000
SUB TOTAL	**10,000**	**0**	**0**	**10,000**
2220000 Routine Maintenance				-
2220101 Maintenance Expenses - Motor Vehicles	600,000			600,000
SUB TOTAL	**600,000**	**0**	**0**	**600,000**
2220200 Routine Maintenance - Other Assets				-
2220201 Maintenance Equipment (including generators)	50,000			50,000
2220203 Maintenance of Medical and Dental Equipment	500,000			500,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000			200,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2220210 Maintenance of Computers, Software, and Networks	50,000			50,000
SUB TOTAL	**800,000**	**0**	**0**	**800,000**
3110900 Purchase of Household Furniture and Institutional Equipment				**-**
3110902 Purchase of Household and Institutional Appliances	50,000			50,000
SUB TOTAL	**50,000**	**0**	**0**	**50,000**
3111000 Purchase of Office Furniture and General Equipment				**-**
3111001 Purchase of Office Furniture and Fittings (-1M)	100,000			100,000
3111002 Purchase of Computers, Printers and other IT Equipment	200,000			200,000
3111003 Purchase of Air conditioners, Fans and Heating Appliances	100,000			100,000
SUB TOTAL	**400,000**	**0**	**0**	**400,000**
3111100 Purchase of Specialised Plant, Equipment and Machinery				**-**
3111101 Purchase of Medical and Dental Equipment	400,000			400,000
SUB TOTAL	**400,000**	**0**	**0**	**400,000**
				-
Total Recutrrent Expenditure	**7,040,000**	**0**	**0**	**7,040,000**
DEVELOPMENT EXPENDITURE				
Supply,delivery and installation of a 150KVA generator for kikoneni Health centre including its housing structure	4,000,000		1,000,000	3,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Supply and installation of 3phase amoured cable for X-ray block at Kikoneni Health centre	2,000,000	1000000		3,000,000
Supply and intallation of a 315KVA 3phase transformer for Kikoneni health centre in pongwe kikoneni ward	3,000,000			3,000,000
Total Development Expenditure	9,000,000	1,000,000	1,000,000	9,000,000
				-
Total Expenditure for the Division	**16,040,000**	**1,000,000**	**1,000,000**	**16,040,000**
MKONGANI HEALTH CENTRE				
USE OF GOODS AND SERVICES	**19,413,470**	**5,790,350**	**5,790,350**	**19,413,470**
2210100 Utilities Supplies and Services				-
2210101 Electricity	500,000	33,470		533,470
2210102 Water and sewerage charges	200,000	300,000		500,000
SUB TOTAL	**700,000**	**333,470**	**0**	**1,033,470**
2210200 Communication, Supplies and Services				-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services (-2M)	100,000	200,000		300,000
2210202 Internet Connections		50,000		50,000
2210203 Courier and Postal Services		10000		10,000
	100,000	**260,000**	**0**	**360,000**
2210300 Domestic Travel and Subsistence, and Other Transport				0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		**50,000**	50,000
2210302 Accommodation - Domestic Travel	50,000			50,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210303 Daily Subsistence Allowance (-2M)	500,000			500,000
SUB TOTAL	**650,000**	**0**	**50,000**	**600,000**
2210500 Printing , Advertising and Information Supplies and Services				0
2210502 Publishing and Printing Services	100,000		50,000	50,000
2210504 Advertising, Awareness and Publicity Campaigns				0
SUB TOTAL	**100,000**	**0**	**50,000**	**50,000**
2210800 Hospitality Supplies and Services				0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000			50,000
2210802 Boards, Committees, Conferences and Seminars	400,000		200,000	200,000
SUB TOTAL	**450,000**	**0**	**200,000**	**250,000**
2211100 Office and General Supplies and Services				0
2211001 Medical Drugs	200,000			200,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items (-5M)	500,000	1,000,000		1,500,000
2211004 Fungicides, (-1M)	100,000		90,000	10,000
2211005 Chemicals and Industrial Gases	100,000		50,000	50,000
2211008 Laboratory Materials, Supplies and Small Equipment	500,000			500,000
2211015 Food and Rations	2,000,000			2,000,000
2211019 Purchase of uniform for Patients	100,000	**75,000**		175,000
2211021 Purchase of Bedding and Linen	20,000	30,000		50,000
2211029 Purchase of Safety Gear	30,000		30,000	0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211028 Purchase of X-Rays Supplies	-	500,000		500,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment (-2m)	200,000	**100,000**		300,000
2211102 Supplies and Accessories for Computers and Printers	200,000		100,000	100,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	241,880		441,880
SUB TOTAL	**4,150,000**	**1,946,880**	**270,000**	**5,826,880**
2211200 Fuel Oil and Lubricants				0
2211201 Refined Fuels and Lubricants for Transport(-774,934)	3,000,000		1,000,000	2,000,000
2211204 Other Fuels (wood, charcoal, cooking gas etc…)	500,000		100,000	400,000
SUB TOTAL	**3,500,000**	**0**	**1,100,000**	**2,400,000**
2211300 Other Operating Expenses				0
2211301 Bank Service Commission and Charges	10,000			10,000
SUB TOTAL	**10,000**	**0**	**0**	**10,000**
2220000 Routine Maintenance				0
2220101 Maintenance Expenses - Motor Vehicles	700,000			700,000
2220105 Routine Maintenance - Vehicles	-			0
SUB TOTAL	**700,000**	**0**	**0**	**700,000**
2220200 Routine Maintenance - Other Assets				0
2220201 Maintenance Equipment (including generators)	500,000		400,000	100,000
2220202 Maintenance of Office Furniture and Equipment		50,000		50,000
2220203 Maintenance of Medical and Dental Equipment	1,000,000		**900,000**	100,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	800,000		1,000,000
2220210 Maintenance of Computers, Software, and Networks	100,000		50,000	50,000
SUB TOTAL	**1,800,000**	**850,000**	**1,350,000**	**1,300,000**
3110900 Purchase of Household Furniture and Institutional Equipment				0
3110902 Purchase of Household and Institutional Appliances	200,000	**100,000**		300,000
SUB TOTAL	**200,000**	**100,000**	**0**	**300,000**
3111000 Purchase of Office Furniture and General Equipment				0
3111001 Purchase of Office Furniture and Fittings (-1M)	100,000	**300,000**		400,000
3111002 Purchase of Computers, Printers and other IT Equipment	200,000		50,000	150,000
3111003 Purchase of Air conditioners, Fans and Heating Appliances	50,000			50,000
SUB TOTAL	**350,000**	**300,000**	**50,000**	**600,000**
3111100 Purchase of Specialized Plant, Equipment and Machinery				0
3111101 Purchase of Medical and Dental Equipment	400,000			400,000
3111112 Purchase of Software				0
3111011 Purchase of Lighting Equipment- solar system		2,000,000		2,000,000
SUB TOTAL	**400,000**	**2,000,000**	**0**	**2,400,000**
Dressings & Non-Pharmaceuticals	355,600		**355,600**	0
Publishing & Printing (Maternity Files)	600,000			600,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Purchase Of Computers	135,000			135,000
Food & Rations- May 2026	493,250			493,250
Refined Fuels	750,000		750,000	0
Household & Institutional Appliances	231,000			231,000
Laboratory Supplies	222,500			222,500
Sanitary & Cleaning Materials	426,720			426,720
General Office Supplies	518,500			518,500
Maintenance Of Non-Residential Buildings	669,500		669,500	0
Dressings & Non-Pharmaceuticals	562,500		**97,500**	465,000
Sanitary & Cleaning Materials	375,250		**375,250**	0
Food & Rations- June 2026	491,150			491,150
Supplies & Accessories For Computers & Printers	472,500		472,500	0
SUB TOTAL	**6,303,470**	**0**	**2,720,350**	**3,583,120**
				0
Total Recurrent Expenditure	**19,413,470**	**5,790,350**	**5,790,350**	**19,413,470**
DEVELOPMENT EXPENDITURE			0	0
Development Projects for FY2026/2027				0
3110300 Refurbishment of Buildings				0
3110302 Refurbishment of Non-Residential Buildings				0
Supply and installation of 3phase amoured cable at Mkongani Hospital for the X-ray block	1,500,000			1,500,000
Supply ,delivery and installation of a 250KVA generator for Mkongani Hospital including its housing structure	5,000,000			5,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
contruction of Modern twin patient toilets in Mkongani hospital in Mkongani ward.	2,000,000			2,000,000
SUB TOTAL	**8,500,000**	**0**	**0**	**8,500,000**
				0
				0
Total Development Expenditure	**8,500,000**	**0**	**0**	**8,500,000**
				0
Total Expenditure for the Division	**27,913,470**	**5,790,350**	**5,790,350**	**27,913,470**
MNYENZENI HEALTH CENTRE				
2200000 USE OF GOODS AND SERVICES	**7,375,000**	**0**	**0**	**7,375,000**
2210100 Utilities Supplies and Services				
2210102 Water and sewerage charges	120,000			120,000
2210106 Utilities, Supplies- Other (NHIF CLAIMS)				-
SUB TOTAL	**120,000**	**0**	**0**	**120,000**
2210200 Communication, Supplies and Services				-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services (-2M)	100,000			100,000
	100,000	**0**	**0**	**100,000**
2210300 Domestic Travel and Subsistence, and Other Transport				-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000			50,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210302 Accommodation - Domestic Travel	100,000			100,000
2210303 Daily Subsistence Allowance (-2M)	200,000			200,000
SUB TOTAL	**350,000**	**0**	**0**	**350,000**
2210500 Printing , Advertising and Information Supplies and Services				-
2210502 Publishing and Printing Services	200,000			200,000
SUB TOTAL	**200,000**	**0**	**0**	**200,000**
2210800 Hospitality Supplies and Services				-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000			50,000
2210802 Boards, Committees, Conferences and Seminars	100,000			100,000
SUB TOTAL	**150,000**	**0**	**0**	**150,000**
2211100 Office and General Supplies and Services				-
2211001 Medical Drugs	50,000			50,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items (-5M)	100,000			100,000
2211005 Chemicals and Industrial Gases	50,000			50,000
2211008 Laboratory Materials, Supplies and Small Equipment	100,000			100,000
2211015 Food and Rations	1,000,000			1,000,000
2211019 Purchase of uniform for Patients	50,000			50,000
2211028 Purchase of X-Rays Supplies	50,000			50,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment (-2m)	100,000			100,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211102 Supplies and Accessories for Computers and Printers	200,000			200,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000			200,000
SUB TOTAL	**1,900,000**	**0**	**0**	**1,900,000**
2211200 Fuel Oil and Lubricants				-
2211201 Refined Fuels and Lubricants for Transport(-774,934)	3,000,000			3,000,000
2211204 Other Fuels (wood, charcoal, cooking gas etc…)	200,000			200,000
SUB TOTAL	**3,200,000**	**0**	**0**	**3,200,000**
2211300 Other Operating Expenses				-
2211301 Bank Service Commission and Charges	5,000			5,000
SUB TOTAL	**5,000**	**0**	**0**	**5,000**
2220000 Routine Maintenance				-
2220101 Maintenance Expenses - Motor Vehicles	600,000			600,000
SUB TOTAL	**600,000**	**0**	**0**	**600,000**
2220200 Routine Maintenance - Other Assets				-
2220201 Maintenance Equipment (including generators)	100,000			100,000
2220203 Maintenance of Medical and Dental Equipment	200,000			200,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000			100,000
2220210 Maintenance of Computers, Software, and Networks	100,000			100,000
SUB TOTAL	**500,000**	**0**	**0**	**500,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
3110900 Purchase of Household Furniture and Institutional Equipment				-
3110902 Purchase of Household and Institutional Appliances	100,000			100,000
SUB TOTAL	**100,000**	**0**	**0**	**100,000**
3111000 Purchase of Office Furniture and General Equipment				-
3111001 Purchase of Office Furniture and Fittings (-1M)	50,000			50,000
3111002 Purchase of Computers, Printers and other IT Equipment	100,000			100,000
3111003 Purchase of Air conditioners, Fans and Heating Appliances				-
SUB TOTAL	**150,000**	**0**	**0**	**150,000**
				-
Total Recurrent Expenditure	**7,375,000**	**0**	**0**	**7,375,000**
DEVELOPMENT EXPENDITURE				-
3110300 Refurbishment of Buildings				-
3110302 Refurbishment of Non-Residential Buildings				-
Construction of underground storage water tank 300000m3 at Mnyenzeni Health centre in Kasemeni ward	5,000,000			5,000,000
Purchase of theatre assorted medical equipment in Mnyenzeni Health centre in Kasemeni ward.	5,000,000			5,000,000
Purchase of biosafety lab cabinet in Mnyenzeni hospital in Kasemeni ward.	3,000,000			3,000,000
Supply and installation of 3phase amoured cable for X-ray block at Mnyenzeni Health centre	2,000,000			2,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Supply,delivery and installation of a 150KVA generator for Mnyenzeni Health centre including its housing structure	5,000,000			5,000,000
SUB TOTAL	**20,000,000**	**0**	**0**	**20,000,000**
				-
Total Development Expenditure	**20,000,000**	**0**	**0**	**20,000,000**
				-
Total Expenditure for the Division	**27,375,000**	**0**	**0**	**27,375,000**
Total Recurrent Expenditure	**1,508,759,306**	**101,623,150**	**44,694,215**	**1,565,688,241**
Total Development Expenditure	**678,954,337**	**139,611,796**	**337,311,796**	**479,254,337**
Total Expenditure for the Vote	**2,187,713,643**	**241,234,946**	**382,006,011**	**2,044,942,578**
VOTE 3065: COUNTY ASSEMBLY OF KWALE				
GENERAL ADMINISTRATION,PLANNING AND SUPPORT SERVICES				
CODE ITEM DESCRIPTION				
2100000 COMPENSATION OF EMPLOYEES	**138,278,027**	**0**	**0**	**138,278,027**
2110100 Basic Salaries - Permanent Employee				2,187,713,643
2110116 Basic Salaries - County Assembly Service	57,788,854			57,788,854
2110100 BASIC WAGES SALARIES – PERMANENT EMPLOYEES	57,788,854	0	0	57,788,854
2110200 Basic Wages - Temporary Employee				-
2110299 Basic Wages - Temporary -Other	27,775,440			27,775,440

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2110200 BASIC WAGES – TEMPORARY EMPLOYEES	**27,775,440**	**0**	**0**	**27,775,440**
2110300 Personal Allowance - Paid as Part of Salary				-
2110301 - House Allowance	15,773,260			15,773,260
2110314 - Transport Allowance	6,930,000			6,930,000
2110320 - Leave Allowance	669,900			669,900
2110300 PERSONAL ALLOWANCE – PAID AS PART OF SALARY	**23,373,160**	**0**	**0**	**23,373,160**
2110500 Personal Allowances provided in Kind				-
2110501 Payment of Duty (Civil Servants)	11,341,780			11,341,780
2110500 PERSONAL ALLOWANCES PROVIDED IN KIND	**11,341,780**	**0**	**0**	**11,341,780**
2120100 Employer Contributions to Compulsory National Social Security Schemes				-
2120101 Employer Contributions to National Social Security Fund	2,072,952			2,072,952
2120103 Employer Contribution to Staff Pensions Scheme	15,925,841			15,925,841
SUB TOTAL	**17,998,793**	**0**	**0**	**17,998,793**
				-
2200000 USE OF GOODS AND SERVICES	**191,955,377**	**18,557,420**	**0**	**210,512,797**
2210100 Utilities Supplies and Services				-
2210101 Electricity	2,000,000			2,000,000
2210102 Water and sewerage charges	300,574			300,574
SUB TOTAL	2,300,574	0	0	2,300,574

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210200 Communication, Supplies and Services				-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,860,000			1,860,000
2210202 Internet Connections	2,200,000			2,200,000
2210203 Courier and Postal Services	100,000			100,000
SUB TOTAL	**4,160,000**	**0**	**0**	**4,160,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,194,454			8,194,454
2210303 Daily Subsistence Allowance	23,097,018			23,097,018
2210399 Domestic Travel and Subs. - Others	20,664,070			20,664,070
SUB TOTAL	**51,955,542**	**0**	**0**	**51,955,542**
2210400 Foreign Travel and Subsistence, and other transportation costs				-
2210401 Travel Costs (airlines, bus, railway, etc.)	4,952,346			4,952,346
2210403 Daily Subsistence Allowance	7,030,000			7,030,000
SUB TOTAL	**11,982,346**	**0**	**0**	**11,982,346**
2210500 Printing , Advertising and Information Supplies and Services				-
2210502 Publishing and Printing Services	7,040,372			7,040,372
2210504 Advertising, Awareness and Publicity Campaigns	3,275,979			3,275,979
SUB TOTAL	**10,316,351**	**0**	**0**	**10,316,351**
2210700 Training Expenses				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210799 Training Expenses - Other (Bu	4,500,000			4,500,000
SUB TOTAL	**4,500,000**	**0**	**0**	**4,500,000**
2210800 Hospitality Supplies and Services				-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	16,285,400			16,285,400
2210802 Boards, Committees, Conferences and Seminars	8,970,000			8,970,000
SUB TOTAL	**25,255,400**	**0**	**0**	**25,255,400**
2210900 Insurance Costs				-
2210901 Group Personal Insurance	1,813,716			1,813,716
2210904 Motor Vehicle Insurance	2,000,000			2,000,000
2210910 Medical Insurance	16,000,000			16,000,000
2210999 Insurance Costs - Other (Budge	2,000,000			2,000,000
SUB TOTAL	**21,813,716**	**0**	**0**	**21,813,716**
2211000 Specialized Materials and Supplies				-
2211016 Purchase of uniform and clothing - staff	3,000,000			3,000,000
2211031 Specialized Materials	900,000			900,000
SUB TOTAL	**3,900,000**	**0**	**0**	**3,900,000**
2211100 Office and General Supplies and Services				-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000			200,000
2211102 Supplies and Accessories for Computers and Printers	1,198,790			1,198,790
2211103 Sanitary and Cleaning Materials, Supplies and Services	2,085,000			2,085,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211199 Office and General Supplies	683,596			683,596
SUB TOTAL	**4,167,386**	**0**	**0**	**4,167,386**
2211200 Fuel Oil and Lubricants				-
2211201 Refined Fuels and Lubricants for Transport	4,500,000			4,500,000
SUB TOTAL	**4,500,000**	0	0	4,500,000
2211300 Other Operating Expenses				-
2211301 Bank Service Commission and Charges	550,000			550,000
2211305 Contracted Guards and Cleaning Services	2,000,000			2,000,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	977,600			977,600
2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,576,462			5,576,462
2211313 Security Operations	5,000,000			5,000,000
2211399 Other Operating Expenses - Oth	1,060,000			1,060,000
SUB TOTAL	**15,164,062**	**0**	**0**	**15,164,062**
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				**-**
2220101 Maintenance Expenses - Motor Vehicles	4,900,000			4,900,000
SUB TOTAL	**4,900,000**	0	0	**4,900,000**
2220200 Routine Maintenance - Other Assets				**-**
2220204 Maintenance of Buildings and Stations --Residential				-
2220205 Maintenance of Buildings and Stations -- Non-Residential	700,000			700,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2220210 Maintenance of Computers, Software, and Networks	6,650,000			6,650,000
2220212 Maintenance of Communications Equipment	500,000			500,000
SUB TOTAL	**7,850,000**	**0**	**0**	**7,850,000**
3110700 Purchase of Vehicles and Other Transport Equipment				**-**
3110701 Purchase of Motor Vehicles	10,000,000			10,000,000
SUB TOTAL	**10,000,000**	**0**	**0**	**10,000,000**
3111000 Purchase of Office Furniture and General Equipment				**-**
3111002 Purchase of Computers, Printers and other IT Equipment	6,910,000			6,910,000
3111009 Purchase of other Office Equipment	180,000			180,000
3111112 Purchase of Software	2,100,000			2,100,000
SUB TOTAL	**9,190,000**	**0**	**0**	**9,190,000**
Recurrent Pending Bills				
Provision of medical insurance to MCA;s		296,897		296,897
Provision of GPA insurance to MCA;s		756,152		756,152
Provision of medical insurance to staff		15,917,071		15,917,071
Provision for hospitality		1,587,300		1,587,300
SUB TOTAL	**0**	**18,557,420**	**0**	**18,557,420**
Total Recurrent Expenditure	**330,233,404**	**18,557,420**	**0**	**348,790,824**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
DEVELOPMENT EXPENDITURE				
Development Pending Bills				
Parking sheds with green energy installation		45,115,381		45,115,381
SUB TOTAL	0	**45,115,381**	**0**	**45,115,381**
Development Commitments				
Staff & Members wellness-Gym at the Assembly Complex	5,386,728			5,386,728
Construction of Public Utilities to ward Offices Phase I	25,000,000			25,000,000
Construction of perimeter walls at Ward offices Phase I	34,000,000			34,000,000
Construction of Puma Ward Office	14,000,000			14,000,000
Drilling of Boreholes Phase I	40,000,000			40,000,000
County Assembly Data Centre	85,874			85,874
County Assembly Registry -Fixtures & Fittings	11,355,458			11,355,458
Parking sheds with green energy installation	845,836			845,836
Hansard installation	30,602			30,602
Drilling of two boreholes with water reticulation systems, Reverse osmosis for water purification and constrution of water reservoir(concrete ground tank-100,000 litres	62,000,000	12,000,000		74,000,000
Construction of a bio digester for purification of sewerage water for reuse	40,000,000	40,000,000		80,000,000
Installation of a fire detection and suppressing system at the County Assembly Complex	110,626,269	15,000,000		125,626,269
Renovations of residential and non-residential buildings	14,000,000	50,000,000		64,000,000
SUB TOTAL	**357,330,768**	**117,000,000**	**0**	**474,330,768**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Development Projects FY2026/2027				
Building Management System(BMS)-Intergration of Solar, generator, KPLC and overhaul of Air conditioner system at the Assembly complex	85,000,000			**85,000,000**
Purchase of 550KVA Kolher Genset with ATS/ACS Integration (Including full servicing)		23,000,000		23,000,000
Overhaul of the plumbing & Drainage system and Provision of VIP toilets at the Complex		70,000,000		70,000,000
SUB TOTAL	**85,000,000**	**93,000,000**	**0**	**178,000,000**
Total Development Expenditure	**442,330,768**	**255,115,381**	**0**	**697,446,149**
Total Expenditure for the Division	**772,564,172**	**273,672,801**	**0**	**1,046,236,973**
LEGISLATION,REPRESENTATION AND OVERSIGHT				
CODE ITEM DESCRIPTION				
2100000 COMPENSATION OF EMPLOYEES	**172,762,440**	**0**	**0**	**172,762,440**
2110100 Basic Salaries - Permanent Employee				
2110116 Basic Salaries - County Assembly Service	60,982,601			60,982,601
2110100 BASIC WAGES SALARIES – PERMANENT EMPLOYEES	**60,982,601**	**0**	**0**	**60,982,601**
2110300 Personal Allowance - Paid as Part of Salary				
2110301 - House Allowance	20,034,000			20,034,000
2110312 - Responsibility Allowances	10,004,400			10,004,400

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2110314 - Transport Allowance	28,428,291			28,428,291
2110325 - Car Maintenance Allowance	11,403,126			11,403,126
2110399 - Personal Allowance Paid - Oth	24,814,300			24,814,300
2110300 PERSONAL ALLOWANCE – PAID AS PART OF SALARY	**94,684,117**	**0**	**0**	**94,684,117**
2110400 Personal Allowances paid as reimbursements				
2110405 Telephone Allowance	2,016,000			2,016,000
2110400 PERSONAL ALLOWANCES PAID AS REIMBURSEMENTS	**2,016,000**	**0**	**0**	**2,016,000**
2120100 Employer Contributions to Compulsory National Social Security Schemes				
2120101 Employer Contributions to National Social Security Fund	143,640			143,640
2120103 Employer Contribution to Staff Pensions Scheme	14,936,082			14,936,082
SUB TOTAL	**15,079,722**	**0**	**0**	**15,079,722**
2200000 USE OF GOODS AND SERVICES	**172,309,712**	**0**	**0**	**172,309,712**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	12,061,667			12,061,667
2210303 Daily Subsistence Allowance	35,269,001			35,269,001
2210399 Domestic Travel and Subs. - Others	26,273,916			26,273,916
SUB TOTAL	73,604,584	0	0	73,604,584

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210400 Foreign Travel and Subsistence, and other transportation costs				
2210401 Travel Costs (airlines, bus, railway, etc.)	9,900,000			9,900,000
2210403 Daily Subsistence Allowance	20,898,000			20,898,000
SUB TOTAL	30,798,000	0	0	30,798,000
2210500 Printing , Advertising and Information Supplies and Services				
2210502 Publishing and Printing Services	5,692,178			5,692,178
2210504 Advertising, Awareness and Publicity Campaigns	2,275,979			2,275,979
SUB TOTAL	**7,968,157**	**0**	**0**	**7,968,157**
2210700 Training Expenses				
2210799 Training Expenses - Other (Bu	3,761,540			3,761,540
SUB TOTAL	**3,761,540**	**0**	**0**	**3,761,540**
2210800 Hospitality Supplies and Services				
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	17,097,765			17,097,765
2210802 Boards, Committees, Conferences and Seminars	10,000,000			10,000,000
SUB TOTAL	27,097,765	0	0	27,097,765
2210900 Insurance Costs				
2210901 Group Personal Insurance	700,000			700,000
2210910 Medical Insurance	9,683,666			9,683,666
SUB TOTAL	**10,383,666**	**0**	**0**	**10,383,666**
2211100 Office and General Supplies and Services				

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211101 General Office Supplies (papers, pencils, forms, small office equipment	218,000			218,000
2211199 Office and General Supplies	500,000			500,000
SUB TOTAL	**718,000**	**0**	**0**	**718,000**
2211300 Other Operating Expenses				
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000			5,000,000
2211399 Other Operating Expenses - Oth	12,228,000			12,228,000
SUB TOTAL	**17,228,000**	**0**	**0**	**17,228,000**
2220200 Routine Maintenance - Other Assets				
2220204 Maintenance of Buildings and Stations --Residential	250,000			250,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000			500,000
SUB TOTAL	**750,000**	**0**	**0**	**750,000**
Total Recurrent Expenditure	**345,072,152**	**0**	**0**	**345,072,152**
DEVELOPMENT EXPENDITURE				
Development Projects FY2026/2027				
Infrastructural Development - Public Utilities to ward Offices Phase III	180,000,000			180,000,000
Tamarcking & installation of solar powered street lights-Access road to speakers residence	55,000,000			55,000,000
SUB TOTAL	**235,000,000**	**0**	**0**	**235,000,000**
	0			0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Total Development Expenditure	**235,000,000**	**0**	**0**	**235,000,000**
Total Expenditure for the Division	**580,072,152**	**0**	**0**	**580,072,152**
Total Personnel Emoluments	**311,040,467**	**-**	**-**	**311,040,467**
Total Operations and Maintenance	**364,265,089**	**18,557,420**	**-**	**382,822,509**
Total Recurrent Expenditure	**675,305,556**	**18,557,420**	**-**	**693,862,976**
Total Development Expenditure	**677,330,768**	**255,115,381**	**-**	**932,446,149**
Total Expenditure for the County Assembly	**1,352,636,324**	**273,672,801**	**-**	**1,626,309,125**
VOTE 3066: TRADE AND COOPERATIVE DEVELOPMENT				
GENERAL ADMINISTRATION,PLANNING AND SUPPORT SERVICES				
CODE ITEM DESCRIPTION				
2200000 USE OF GOODS AND SERVICES	**41,932,927**	**730,000**	**-**	**42,662,927**
2210100 Utilities Supplies and Services				
2210102 Water and sewerage charges	200,000			200,000
SUB TOTAL	**200,000**	**-**	**-**	**200,000**
2210200 Communication, Supplies and Services				-
2210201 Mobile Phone Services - Airtime	520,000			520,000
2210202 Internet Connections	40,000			40,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210203 Courier and Postal Services				-
2210299 Communication, Supplies - Other - Mobile devices, Tablet	600,000			600,000
SUB TOTAL	**1,160,000**	**-**	**-**	**1,160,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	220,000			220,000
2210302 Accommodation - Domestic Travel	200,000			200,000
2210303 Daily Subsistence Allowance	2,500,000			2,500,000
2210310 Field Operational Allowance	600,000			600,000
SUB TOTAL	**3,520,000**	**-**	**-**	**3,520,000**
2210400 Foreign Travel and Subsistence, and other transportation costs				-
2210401 Travel Costs (airlines, bus, railway, etc.)	350,000			350,000
2210403 Daily Subsistence Allowance	2,000,000			2,000,000
SUB TOTAL	**2,350,000**	**-**	**-**	**2,350,000**
2210500 Printing , Advertising and Information Supplies and Services				-
2210504 Advertising, Awareness and Publicity Campaigns	250,000			250,000
2210505 Trade Shows and Exhibitions	-			-
SUB TOTAL	**250,000**	**-**	**-**	**250,000**
2210600 Rentals of Produced Assets				-
2210604 Hire of Transport	150,000			150,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
SUB TOTAL	**150,000**	**-**	**-**	**150,000**
2210700 Training Expenses				-
2210703 Production and Printing of Training Materials	-			-
2210704 Hire of Training Facilities and Equipment	300,000			300,000
2210799 Training Expenses - Clients/Other Biashara Centres		730,000		730,000
SUB TOTAL	**300,000**	**730,000**	**-**	**1,030,000**
2210800 Hospitality Supplies and Services				-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	240,000			240,000
2210802 Boards, Committees, Conferences and Seminars	500,000			500,000
2210805 National Celebrations				-
SUB TOTAL	**740,000**	**-**	**-**	**740,000**
2210900 Insurance Costs				-
2210904 Motor Vehicle Insurance/Motor Bike Insurance	1,200,000			1,200,000
SUB TOTAL	**1,200,000**	**-**	**-**	**1,200,000**
2211100 Office and General Supplies and Services				-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000			250,000
2211102 Supplies and Accessories for Computers and Printers	550,000			550,000
2211103 Sanitary and Cleaning Materials, Supplies and Services				-
SUB TOTAL	**800,000**	**-**	**-**	**800,000**
2211200 Fuel Oil and Lubricants				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211201 Refined Fuels and Lubricants for Transport	1,800,000			1,800,000
SUB TOTAL	**1,800,000**	**-**	**-**	**1,800,000**
2211300 Other Operating Expenses				-
2211301 Bank Service Commission and Charges	40,000			40,000
2211305 Contracted Guards and Cleaning Services				-
SUB TOTAL	**40,000**	**-**	**-**	**40,000**
Development of Policy				-
Contracted Professional Services				-
2211310 Policy Development	2,000,000			2,000,000
2211310 Investment Promotional Materials and Publications				-
SUB TOTAL	**2,000,000**	**-**	**-**	**2,000,000**
2220000 Routine Maintenance				-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101 Maintenance Expenses - Motor Vehicles and Motor Bikes	750,000			750,000
2220105 Routine Maintenance - Vehicles	300,000			300,000
SUB TOTAL	**1,050,000**	**-**	**-**	**1,050,000**
2220200 Routine Maintenance - Other Assets				-
2220202 Maintenance of Office Furniture and Equipment	20,000			20,000
2220205 Maintenance of Buildings and Stations -- Non-Residential (Matuga Biashara Centre, ceiling, repainting, windows replacement)				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2220209 Minor Alterations to Buildings and Civil Works - Markets (Countywide)				-
2220210 Maintenance of Computers, Software, and Networks	136,977			136,977
SUB TOTAL	**156,977**	**-**	**-**	**156,977**
3111000 Purchase of Office Furniture and General Equipment				-
3111002 Purchase of Computers, Printers and other IT Equipment	600,000			600,000
3111001 Purchase of furniture and fittings	1,000,000			1,000,000
SUB TOTAL	**1,600,000**	**-**	**-**	**1,600,000**
				-
TOTAL FOR OPERATIONS AND MAINTENANCE	**17,316,977**	**730,000**	**-**	**18,046,977**
Recurrent Pending Bills				-
Provision for Conference and Accomodation services	210,000			210,000
Provision for airticketing services	257,640			257,640
Supply and delivery of Tents,chairs and transport	134,560			134,560
provision of Airticketing services	151,700			151,700
Provision for IPSAS Accrual workshop at Naivasha	59,000			59,000
Provision for Airtime Q1 FY 2025-2026	207,000			207,000
Provision of conference services	48,350			48,350
Provision of conference services	45,000			45,000
provision of conference services	17,500			17,500
Provision for Airtime Q2 FY 2025-2026	207,000			207,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Provision of conference services	242,500			242,500
Provision of Taxi services	119,880			119,880
Provision of conference services	149,000			149,000
Provision for Airtime Q3 FY 2025-2026	207,000			207,000
11th ladies leadership and ccountability conference at Sarova	75,000			75,000
Provision of Airticketing services	324,800			324,800
Provision of conference services	92,000			92,000
Space order for proposed fencing of FPP	133,400			133,400
Provision of conference services	26,000			26,000
Provision of conference services	17,500			17,500
Supply and delivery of Office Tonners	339,420			339,420
Provision of conference services	32,000			32,000
Senior management course for Erickson Kaphunza	92,800			92,800
Provision of Insurance cover for Motorvehicles	598,682			598,682
Renovation of cooperative Offices	999,999			999,999
Supply and delivery of Tyres	1,199,250			1,199,250
Supply and delivery of T shirts during cooperative day	409,800			409,800
Provision of Airticketing services	140,900			140,900
Provision of Airticketing services	155,400			155,400
Supply and delivery of tents and chairs during cooperative day	292,320			292,320
Supply and delivery of tents and chairs during staff meeting	78,000			78,000
Provision of Catering Services	30,000			30,000
Provision of conference services	120,000			120,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Supply and delivery of Tshirts during cooperative day	435,000			435,000
Provision of conference services	93,000			93,000
Provision of conference services	22,500			22,500
Provision of Airticketing services	201,655			201,655
Provision for Catering services	400,000			400,000
Provision for Airtime Q4 FY 2025-2026	207,000			207,000
Provision of Catering Services	40,000			40,000
Provision of Catering Services	105,000			105,000
Supply and delivery of Fuel and Lubricants	115,924			115,924
Supply and delivery of Fuel and Lubricants	1,356,140			1,356,140
Supply and delivery of Laptops and printer	1,799,910			1,799,910
Provision of conference services	673,400			673,400
Provision of Catering Services	2,576,700			2,576,700
Supply and Delivery of Office Stationery	849,020			849,020
Supply and Delivery of Office Stationery	539,800			539,800
Provision of Catering Services	24,000			24,000
Supply and delivery of Branded items and printable document	1,200,000			1,200,000
Provision of Catering Services	20,400			20,400
Training allowances to Deri Help group in Mkongani ward	28,700			28,700
Attending the grow with safaricom business forum for micro,small and medium enterprises prideinn mombasa	13,700			13,700
County staff in the technical working group for the development of SEZ Infrastructureconcept note	193,200			193,200

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Inspection of non operational market projects	45,500			45,500
Allowances for officers while on caoverage of the flagship projects in Mwananyamala	46,200			46,200
Drafting of the kwale county Investment corporation bill	399,000			399,000
Conduct business development training to Miastani village	30,100			30,100
Allowances to attend business development training at Tsunza	41,300			41,300
Facilitation allowances for officer while conducting enterprenueship training and company registration	12,600			12,600
Allowances for officers who participated in the CAIP technical visit	100,800			100,800
Attended leaders conference livelijood in Mwache multi purpose dam projects	81,200			81,200
Allowances while attended pre-samburu Round table forums	67,200			67,200
Inspection of market projects at Matuga sub-county	33,600			33,600
capacity buildingon business development skills at Mwachanda Ndavaya ward	36,400			36,400
Refresher,defensive and first aid course	17,600			17,600
Business development and company registration training for Tushauriane women group at Funzi	134,400			134,400
Facilitation allowances for officer while on pre Samburu round table forum	224,000			224,000
Consultative workshop on budget estimates at Flamingo Beach Resort	212,800			212,800

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Allowance for Governors escort to Nairobi while travelling to Zanzibar Tanzania for a learning mission on Agritourism	16,600			16,600
Allowance while follow up with travel clearance in Nairobi for travelling to Zanzibar Tanzania for a learning mission on Agritourism	24,800			24,800
Allowances for officers who participated in boundary survey and sub division of plot No Kwale/Mwananyamala/557	419,700			419,700
Facilitation of allowances while travelling to Nairobi on Audit related issues	88,400			88,400
Lunch Allowances during sensitization of cooperatives meetings	10,000			10,000
Lunch Allowances during registration of company process	12,500			12,500
Faciliation for officers to attend Trade division two-day meeting at Samburu Chengoni ward	194,600			194,600
Facilitation for allowance while attending AGM at Lungalunga Handicraft	1,500			1,500
Facilitation for officers who conducted compant sensitization Training to Vikolani,Chikomani and Chigato women groups	35,000			35,000
Facilitation for officers to conduct company sensitization and record keeping to Mwandimu and Bita groups at Kambingu PEFA Church	35,000			35,000
Facilitation during the mapping out of investment opportunites with chinese Government investors and Coast Development Authority	22,400			22,400

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Cordinating a three day training and Sensitization on Modeling fish and Sea weed value addition	25,200			25,200
Public participation for Annual Development plan -ADP FY 2025-2026	67,200			67,200
Facilitation for officers to conduct company sensitization training to Busa groups	32,900			32,900
Facilitation for allowances while carrying out data collection on own built stalls within the County	51,000			51,000
Facilitation for officers while attending capacity building training on business development skills at Mwachanda - Ndavaya ward	46,200			46,200
Facilitation for cleaning of Msambweni cooperative office	900			900
Facilitation for allowances while on site inspection visit at CAIP projects in Mwananyamala	59,500			59,500
Facilitation for allowances officers while on Inspection of stalled market projects in Kinango Sub county	22,400			22,400
Faciliation for officers while on site inspection visit at CAIP projects in Mwananyamala	43,400			43,400
Facilitation to attend the Kenya public sector MSMEs Dialogue at Mombasa	21,700			21,700
Facilitation for allowances while inspection of FY 2025-2026 projects of Msambweni and Lunga lunga sub-county	58,800			58,800
Facilitation allowances for officers while inspection of Flagship projects in Kubo south and Dzombo ward	98,000			98,000
Facilitation for County Annual Development plan	12,600			12,600

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Facilitation for County Annual Development plan	12,600			12,600
Facilitation for allowance while on operationalisation of Market projects in Kinango Sub county	123,200			123,200
Facilitation of funds to train staff members on filling of the wealth declaration forms	61,000			61,000
Lunch allowances while inspection and verification of weighing and measuring equipment of various places in the month of September 2025	22,750			22,750
Allowances incurred while on inspection and verification of weighing and measuring equipment at Macknon and Kinango sub county	68,600			68,600
Lunch allowances while inspection and verification of weighing and measuring equipment of various places in the month of August 2025	40,250			40,250
Lunch allowances while inspection and verification of weighing and measuring equipment of various places in the month of July 2026	22,750			22,750
Facilitation for allowances while on cleaning exercise at various markets	12,600			12,600
Lunch allowances while inspection and verification of weighing and measuring equipment at Samburu,Taru and Melikubwa	68,600			68,600
Consultative meeting with the county Assembly committee for planning -Trade	1,534,500			1,534,500

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Facilitation of ADHOC committee on Operationalization of FPP to attaend preliminanry negotiation meeting with investors	381,200			381,200
Facilitation for allowances incurred while carrying out physical assets Verification exercise	871,400			871,400
Facilitation of pre establishment of Kwale Biashara Fund	405,050			405,050
SUB TOTAL	**24,615,950**	**-**	**-**	**24,615,950**
				-
TOTAL RECURRENT EXPENDITURE	**41,932,927**	**730,000**	**-**	**42,662,927**
				-
DEVELOPMENT EXPENDITURE				-
Development Pending bills				-
Proposed Construction of Mwachema Bodaboda shed	1,199,558			1,199,558
Proposed Construction of Kasemeni Bodaboda shed	1,479,861			1,479,861
Proposed Electrification of Market stalls in various wards in Kwale County	879,744			879,744
Proposed Construction of boda boda shed at Menzamwenye in Dzombo ward	2,489,627			2,489,627
Proposed Electrification Of Meli Kubwa Kinango And Lunga Lunga Biashara Centres	2,287,891			2,287,891
Proposed Trade fund management system	3,180,000			3,180,000
Proposed fencing if fruit processing plant in shimba-hills Kubo south ward	18,508,737			18,508,737
Proposed Renovation of Kinango market shed in Kinango ward	2,999,830			2,999,830

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Proposed construction of Kwale market shed in Tsimba-Golini ward	5,511,434			5,511,434
Construction of a market shed at Mtaa in Kasemeni ward		1,520,981		1,520,981
Construction of Bodaboda shed at Burani Centre in Mkongani ward		1,989,459		1,989,459
SUB TOTAL	**38,536,681**	**3,510,440**	**-**	**42,047,121**
Development Commitments				-
Construction of Market Stalls at Kigato Trading centre in Waa Ng'ombeni	1,724,293			1,724,293
Construction of a market shed at Mtaa in Kasemeni ward	1,520,981		1,520,981	-
Drilling of borehole and installation of elevated water tower and tank at the fruit processing plant in Kubo South ward	5,699,196			5,699,196
Proposed Completion of Diani Lemba market - Phase II (Modern market shed)	13,771,111			13,771,111
Completion of Diani Market - Phase III (market stalls, boundary wall completion and civil works)	15,364,188			15,364,188
Construction of Bodaboda shed at Ramisi Barabarani stage in Ramisi ward	999,008			999,008
Construction of Bodaboda shed at Kona ya Police in Ramisi ward	999,499			999,499
Construction of Bodaboda shed at Milalani in Ramisi ward	998,570			998,570
Renovation of Markets (Taru old Market - toilets, , water, electrical works,	2,997,583			2,997,583
of Market Shed - Kwale Town in Tsimba Golini ward	6,920,591			6,920,591

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Construction of Bodaboda shed at Burani Centre in Mkongani ward	1,989,459		1,989,459	-
Construction of Bodaboda shed at Sport London in Tiwi ward	1,252,372			1,252,372
Fencing of Fruit Processing Plant, Shimba Hills, and Kubo South.	33,516,256			33,516,256
3111504 Construction of Bodaboda shed at Mvumoni in Pongwe/Kikoneni ward		1,000,000		1,000,000
3111504 Construction of Bodaboda shed at Kaogeswa in Pongwe/Kikoneni ward		1,000,000		1,000,000
3111504 Construction of Bodaboda shed at Mabafweni in Pongwe/Kikoneni ward		1,000,000		1,000,000
3111504 Construction of Bodaboda shed at Bwiti in Pongwe/Kikoneni ward		1,000,000		1,000,000
3111504 Construction of bodaboda shed at Mbuluni stage in Ndavaya		2,000,000		2,000,000
3111504 Construction of bodaboda shed at Mwalukombe stage in Ndavaya		1,094,737		1,094,737
3111504 Construction of bodaboda shed at Mkang'ombe stage in Ndavaya		1,094,737		1,094,737
3111504 Construction of bodaboda shed at Mbwaleni stage in Ndavaya		1,094,737		1,094,737
3111504 Construction of bodaboda shed at Gandini stage in Ndavaya		1,094,737		1,094,737

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
3111504 Construction of Bodaboda shed at Kibandaongo in Kinango ward		1,000,000		1,000,000
3111504 Construction of Bodaboda shed at Magodzoni in Tiwi ward		2,000,000		2,000,000
Fencing of Kombani Market		18,000,000		18,000,000
Solar Flood lights at Lukore Market		3,000,000		3,000,000
SUB TOTAL	**87,753,109**	**34,378,948**	**3,510,440**	**118,621,616**
Royalties Projects-Commitments				-
Support to Kinondo farmers' SACCO in Kinondo ward	500,000			500,000
Support to Kwale coconut farmers' SACCO in Kinondo ward	500,000			500,000
SUB TOTAL	**1,000,000**	**-**	**-**	**1,000,000**
				-
Development Projects for FY2026/2027				-
				-
TOTAL DEVELOPMENT BUDGET	**127,289,790**	**37,889,388**	**3,510,440**	**161,668,738**
				-
Total Expenditure for the Division	**169,222,717**	**38,619,388**	**3,510,440**	**204,331,665**
COOPERATIVES DEVELOPMENT				
2200000 USE OF GOODS AND SERVICES	**6,670,000**	**-**	**-**	**6,670,000**
2210200 Communication, Supplies and Services				-
2210201 Mobile Phone Services - Airtime	220,000			220,000
2210203 Courier and Postal Services	20,000			20,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210299 Communication, Supplies - Other - Mobile devices, Tablet	200,000			200,000
SUB TOTAL	**440,000**	**-**	**-**	**440,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000			300,000
2210302 Accommodation - Domestic Travel	200,000			200,000
2210303 Daily Subsistence Allowance	520,000			520,000
2210310 Field Operational Allowance	410,000			410,000
SUB TOTAL	**1,430,000**	**-**	**-**	**1,430,000**
2210400 Foreign Travel and Subsistence, and other transportation costs				-
2210401 Travel Costs (airlines, bus, railway, etc.)	350,000			350,000
2210403 Daily Subsistence Allowance	-			-
SUB TOTAL	**350,000**	**-**	**-**	**350,000**
2210500 Printing , Advertising and Information Supplies and Services				-
2210502 Publishing and Printing Services	50,000			50,000
SUB TOTAL	**50,000**	**-**	**-**	**50,000**
2210700 Training Expenses				-
2210799 Training Expenses - Clients/Other Biashara Centres	500,000			500,000
SUB TOTAL	**500,000**	**-**	**-**	**500,000**
2210800 Hospitality Supplies and Services				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-			-
2210802 Boards, Committees, Conferences and Seminars	250,000			250,000
2210805 National Celebrations	1,500,000			1,500,000
SUB TOTAL	**1,750,000**	**-**	**-**	**1,750,000**
2211100 Office and General Supplies and Services				-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000			150,000
2211102 Supplies and Accessories for Computers and Printers	50,000			50,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000			250,000
SUB TOTAL	**450,000**	**-**	**-**	**450,000**
2211200 Fuel Oil and Lubricants				-
2211201 Refined Fuels and Lubricants for Transport	800,000			800,000
SUB TOTAL	**800,000**	**-**	**-**	**800,000**
2220000 Routine Maintenance				-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101 Maintenance Expenses - Motor Vehicles and Motor Bikes	300,000			300,000
2220105 Routine Maintenance - Vehicles	200,000			200,000
SUB TOTAL	**500,000**	**-**	**-**	**500,000**
3111000 Purchase of Office Furniture and General Equipment				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
3111002 Purchase of Computers, Printers and other IT Equipment	400,000			400,000
				-
SUB TOTAL	**400,000**	**-**	**-**	**400,000**
				-
TOTAL FOR OPERATIONS AND MAINTENANCE	**6,670,000**	**-**	**-**	**6,670,000**
Total Recurrent Expenditure	6,670,000	-	-	6,670,000
Development Projects for FY2026/2027				
	0			0
Total Development Expenditure	0	0	0	0
Total Expenditure for the Division	**6,670,000**	**-**	**-**	**6,670,000**
TRADE DEVELOPMENT SERVICES				
2200000 USE OF GOODS AND SERVICES	**9,109,087**	**-**	**730,000**	**8,379,087**
2210200 Communication, Supplies and Services				**-**
2210201 Mobile Phone Services - Airtime	320,000			320,000
2210299 Communication, Supplies - Other - Mobile devices, Tablet	400,000			400,000
SUB TOTAL	**720,000**	**-**	**-**	**720,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				**-**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000			200,000
2210302 Accommodation - Domestic Travel	100,000			100,000
2210303 Daily Subsistence Allowance	799,087			799,087
2210310 Field Operational Allowance	250,000			250,000
SUB TOTAL	**1,349,087**	**-**	**-**	**1,349,087**
2210500 Printing , Advertising and Information Supplies and Services				-
2210505 Trade Shows and Exhibitions	730,000		730,000	-
SUB TOTAL	**730,000**	**-**	**730,000**	**-**
2210700 Training Expenses				-
2210703 Production and Printing of Training Materials	500,000			500,000
2210799 Training Expenses - Clients/Other Biashara Centres	2,500,000			2,500,000
SUB TOTAL	**3,000,000**	**-**	**-**	**3,000,000**
2210800 Hospitality Supplies and Services				-
2210802 Boards, Committees, Conferences and Seminars	150,000			150,000
SUB TOTAL	**150,000**	**-**	**-**	**150,000**
2211100 Office and General Supplies and Services				-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000			100,000
2211102 Supplies and Accessories for Computers and Printers	50,000			50,000
SUB TOTAL	**150,000**	**-**	**-**	**150,000**
2211200 Fuel Oil and Lubricants				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211201 Refined Fuels and Lubricants for Transport	800,000			800,000
SUB TOTAL	**800,000**	**-**	**-**	**800,000**
2211300 Other Operating Expenses				-
2211301 Bank Service Commission and Charges	10,000			10,000
SUB TOTAL	**10,000**	**-**	**-**	**10,000**
2220000 Routine Maintenance				-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101 Maintenance Expenses - Motor Vehicles and Motor Bikes	200,000			200,000
2220105 Routine Maintenance - Vehicles	100,000			100,000
SUB TOTAL	**300,000**	**-**	**-**	**300,000**
3111000 Purchase of Office Furniture and General Equipment				-
3111002 Purchase of Computers, Printers and other IT Equipment	400,000			400,000
SUB TOTAL	**400,000**	**-**	**-**	**400,000**
				-
TOTAL FOR OPERATIONS AND MAINTENANCE	**7,609,087**	**-**	**730,000**	**6,879,087**
Total Recurrent Expenditure	**9,109,087**	-	730,000	**8,379,087**
DEVELOPMENT EXPENDITURE				
Conditional Grants				

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Kwale County Biashara Fund	51,595,400			51,595,400
Sub Total	**51,595,400**	0	0	**51,595,400**
Development Projects for FY2026/2027				
3111504- Renovation of Shimba Hills Jua Kali Shed in Kubo South Ward	4,000,000			4,000,000
3111504- Solarization of Dzimanya Jua Kali Shed in Puma Ward	4,000,000			4,000,000
3111504- Solarization of Makamini Jua Kali Shed in Mackinon Road	4,000,000			4,000,000
Sub Total	**12,000,000**	0	0	**12,000,000**
Total Development Expenditure	**63,595,400**	0	0	**63,595,400**
Total Expenditure for the Division	**72,704,487**	-	730,000	**71,974,487**
MARKETS DEVELOPMENT				
2200000 USE OF GOODS AND SERVICES	**8,245,000**	**-**	**-**	**8,245,000**
2210200 Communication, Supplies and Services				**-**
2210201 Mobile Phone Services - Airtime	140,000			140,000
2210299 Communication, Supplies - Other - Mobile devices, Tablet	200,000			200,000
SUB TOTAL	**340,000**	**-**	**-**	**340,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000			250,000
2210302 Accommodation - Domestic Travel	100,000			100,000
2210303 Daily Subsistence Allowance	520,000			520,000
2210310 Field Operational Allowance	150,000			150,000
SUB TOTAL	**1,020,000**	**-**	**-**	**1,020,000**
2210400 Foreign Travel and Subsistence, and other transportation costs				-
2210401 Travel Costs (airlines, bus, railway, etc.)	250,000			250,000
2210403 Daily Subsistence Allowance				-
SUB TOTAL	**250,000**	**-**	**-**	**250,000**
2210500 Printing , Advertising and Information Supplies and Services				-
2210502 Publishing and Printing Services				-
2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000			50,000
SUB TOTAL	**50,000**	**-**	**-**	**50,000**
2210700 Training Expenses				-
2210703 Production and Printing of Training Materials	200,000			200,000
2210799 Training Expenses - Clients/Other Biashara Centres	500,000			500,000
SUB TOTAL	**700,000**	**-**	**-**	**700,000**
2210800 Hospitality Supplies and Services				-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	35,000			35,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210802 Boards, Committees, Conferences and Seminars	200,000			200,000
SUB TOTAL	**235,000**	**-**	**-**	**235,000**
2211100 Office and General Supplies and Services				-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000			100,000
2211102 Supplies and Accessories for Computers and Printers	50,000			50,000
SUB TOTAL	**150,000**	**-**	**-**	**150,000**
2211200 Fuel Oil and Lubricants				**-**
2211201 Refined Fuels and Lubricants for Transport	800,000			800,000
SUB TOTAL	**800,000**	**-**	**-**	**800,000**
2211300 Other Operating Expenses				-
2211301 Bank Service Commission and Charges				-
2211305 Contracted Guards and Cleaning Services	3,000,000			3,000,000
SUB TOTAL	**3,000,000**	**-**	**-**	**3,000,000**
2220000 Routine Maintenance				-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				**-**
2220101 Maintenance Expenses - Motor Vehicles and Motor Bikes	200,000			200,000
2220105 Routine Maintenance - Vehicles	100,000			100,000
SUB TOTAL	**300,000**	**-**	**-**	**300,000**
3111000 Purchase of Office Furniture and General Equipment				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
3111002 Purchase of Computers, Printers and other IT Equipment	400,000			400,000
3111001 Purchase of Furniture and fittings	1,000,000			1,000,000
SUB TOTAL	**1,400,000**	**-**	**-**	**1,400,000**
				-
TOTAL FOR OPERATIONS AND MAINTENANCE	**8,245,000**	**-**	**-**	**8,245,000**
Total Recurrent Expenditure	**8,245,000**	**-**	**-**	**8,245,000**
DEVELOPMENT EXPENDITURE				
Development Projects for FY2026/2027				**-**
3111504-Construction of a Modern bodaboda shed at Bengo Dzombo Ward	2,500,000			2,500,000
3111504- Construction of Mwangulu Market Stalls and Toilets in Mwereni Ward	8,000,000			8,000,000
3111504- Construction of Public Toilets at Kona ya Police at Msambweni Ramisi Ward	1,500,000			1,500,000
3111504- Construction of Public Toilets at Bomani Trading Center at Msambweni Ramisi Ward	1,500,000			1,500,000
3111504- Construction of Public Toilets at Milalani Trading Center Ramisi Ward	1,500,000			1,500,000
3111504- Expansion and Roofing of Jego Market in Vanga Ward	16,500,000			16,500,000
3111504- Construction of Public Toilets at Vuga Stage in Tsimba Golini Ward	1,500,000			1,500,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
3111504-Construction of New Market Stalls and Public Toilets at Tiwi Market in Tiwi Ward	7,000,000			7,000,000
Construction of Bodaboda shed at Waa stage in Waa Ng'ombeni ward	2,500,000			2,500,000
Construction of Bodaboda shed at Maganyakulo stage in Waa Ng'ombeni ward	2,500,000			2,500,000
3111504- Solar Floodlights Installation at Mwaluvanga Market in Kubo South Ward	3,000,000			3,000,000
3111504- Fencing of Shimba Hills Market in Kubo South Ward	5,000,000			5,000,000
3111504- Construction of Market Stalls and Renovation of Floodlights at Shimba Hills Market in Kubo South Ward	10,000,000			10,000,000
3111504- Solar Floodlights Installation at Majimboni Trading Center in Kubo South Ward	3,000,000			3,000,000
3111504- Construction of Public Toilets at Ndavaya Market in Ndavaya Ward	1,500,000			1,500,000
3111504- Renovation of Vigurungani Market in Puma Ward	5,000,000			5,000,000
3111504- Construction of Market Stalls at Bang'a in Puma Ward	6,000,000			6,000,000
Construction of Kinango Whole sale Market in Kinango Ward	9,000,000			9,000,000
3111504- Construction of New Market Shed and facelift of Samburu Market in Samburu Ward	11,000,000			11,000,000
311504- Construction of Public Toilets in Burani Market in Mkongani Ward	1,500,000			1,500,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Construction of Bodaboda shade at Mirihini trading centre in Mkongani ward	1,569,980			1,569,980
3111504- Construction Public Toilets and Fencing of Mazola Market	5,000,000			5,000,000
SUB TOTAL	**106,569,980**	**-**	**-**	**106,569,980**
Total Development Expenditure	**106,569,980**	**-**	**-**	**106,569,980**
Total Expenditure for the Division	**114,814,980**	**-**	**-**	**114,814,980**
WEIGHTS AND MEASURES				
2200000 USE OF GOODS AND SERVICES	**3,460,000**	**-**	**-**	**3,460,000**
2210200 Communication, Supplies and Services				-
2210201 Mobile Phone Services - Airtime	70,000			70,000
2210203 Courier and Postal Services	20,000			20,000
2210299 Communication, Supplies - Other - Mobile devices, Tablet	200,000			200,000
SUB TOTAL	**290,000**	**-**	**-**	**290,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000			250,000
2210302 Accommodation - Domestic Travel	100,000			100,000
2210303 Daily Subsistence Allowance	420,000			420,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210310 Field Operational Allowance	250,000			250,000
SUB TOTAL	**1,020,000**	**-**	**-**	**1,020,000**
2210400 Foreign Travel and Subsistence, and other transportation costs				-
2210401 Travel Costs (airlines, bus, railway, etc.)	250,000			250,000
2210403 Daily Subsistence Allowance				-
SUB TOTAL	**250,000**	**-**	**-**	**250,000**
2210700 Training Expenses				**-**
2210703 Production and Printing of Training Materials	-			-
2210704 Hire of Training Facilities and Equipment				-
2210799 Training Expenses - Clients/Other Biashara Centres	200,000			200,000
SUB TOTAL	**200,000**	**-**	**-**	**200,000**
2210800 Hospitality Supplies and Services				**-**
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000			150,000
2210802 Boards, Committees, Conferences and Seminars	200,000			200,000
SUB TOTAL	**350,000**	**-**	**-**	**350,000**
2211100 Office and General Supplies and Services				**-**
2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000			100,000
2211102 Supplies and Accessories for Computers and Printers	50,000			50,000
SUB TOTAL	**150,000**	**-**	**-**	**150,000**
2211200 Fuel Oil and Lubricants				**-**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211201 Refined Fuels and Lubricants for Transport	400,000			400,000
SUB TOTAL	**400,000**	**-**	**-**	**400,000**
2220000 Routine Maintenance				-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101 Maintenance Expenses - Motor Vehicles and Motor Bikes	200,000			200,000
2220105 Routine Maintenance - Vehicles	300,000			300,000
SUB TOTAL	**500,000**	**-**	**-**	**500,000**
2220200 Routine Maintenance - Other Assets				-
2220202 Maintenance of Office Furniture and Equipment	100,000			100,000
SUB TOTAL	**100,000**	**-**	**-**	**100,000**
3111000 Purchase of Office Furniture and General Equipment				-
3111002 Purchase of Computers, Printers and other IT Equipment	200,000			200,000
SUB TOTAL	**200,000**	**-**	**-**	**200,000**
				-
TOTAL FOR OPERATIONS AND MAINTENANCE	**3,460,000**	**-**	**-**	**3,460,000**
Total Recurrent Expenditure	**3,460,000**	**-**	**-**	**3,460,000**
DEVELOPMENT EXPENDITURE				
Purchase of Weights and Measures Standards and Equipment	-			-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Total Development Expenditure	**-**	**-**	**-**	**-**
Total Expenditure for the Division	**3,460,000**	**-**	**-**	**3,460,000**
INVESTMENT PROMOTION AND DEVELOPMENT				
2200000 USE OF GOODS AND SERVICES	**7,415,000**	**-**	**-**	**7,415,000**
2210200 Communication, Supplies and Services				-
2210201 Mobile Phone Services - Airtime	70,000			70,000
2210299 Communication, Supplies - Other - Mobile devices, Tablet	200,000			200,000
SUB TOTAL	**270,000**	**-**	**-**	**270,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000			200,000
2210302 Accommodation - Domestic Travel	130,000			130,000
2210303 Daily Subsistence Allowance	460,000			460,000
2210310 Field Operational Allowance	150,000			150,000
SUB TOTAL	**940,000**	**-**	**-**	**940,000**
2210400 Foreign Travel and Subsistence, and other transportation costs				-
2210401 Travel Costs (airlines, bus, railway, etc.)	200,000			200,000
2210403 Daily Subsistence Allowance	1,000,000			1,000,000
SUB TOTAL	**1,200,000**	**-**	**-**	**1,200,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210500 Printing , Advertising and Information Supplies and Services				-
2210502 Publishing and Printing Services	1,500,000			1,500,000
2210504 Advertising, Awareness and Publicity Campaigns				-
SUB TOTAL	**1,500,000**	**-**	**-**	**1,500,000**
2210700 Training Expenses				-
2210703 Production and Printing of Training Materials				-
2210704 Hire of Training Facilities and Equipment	50,000			50,000
2210799 Training Expenses - Clients/Other Biashara Centres	200,000			200,000
SUB TOTAL	**250,000**	**-**	**-**	**250,000**
2210800 Hospitality Supplies and Services				-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	155,000			155,000
2210802 Boards, Committees, Conferences and Seminars	200,000			200,000
SUB TOTAL	**355,000**	**-**	**-**	**355,000**
2211100 Office and General Supplies and Services				-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000			100,000
2211102 Supplies and Accessories for Computers and Printers	50,000			50,000
SUB TOTAL	**150,000**	**-**	**-**	**150,000**
2211200 Fuel Oil and Lubricants				-
2211201 Refined Fuels and Lubricants for Transport	400,000			400,000
SUB TOTAL	**400,000**	**-**	**-**	**400,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Development of Policy				-
Contracted Professional Services				-
2211310 Investment Promotional Materials and Publications	2,000,000			2,000,000
SUB TOTAL	**2,000,000**	**-**	**-**	**2,000,000**
2220000 Routine Maintenance				-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101 Maintenance Expenses - Motor Vehicles and Motor Bikes	150,000			150,000
2220105 Routine Maintenance - Vehicles				-
SUB TOTAL	**150,000**	**-**	**-**	**150,000**
3111000 Purchase of Office Furniture and General Equipment				-
3111002 Purchase of Computers, Printers and other IT Equipment	200,000			200,000
				-
SUB TOTAL	**200,000**	**-**	**-**	**200,000**
				-
TOTAL FOR OPERATIONS AND MAINTENANCE	**7,415,000**	**-**	**-**	**7,415,000**
Total Recurrent Expenditure	**7,415,000**	**-**	**-**	**7,415,000**
DEVELOPMENT EXPENDITURE				
Additional Allocations from the National Government				

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Conditional Grant				
County Aggregated Industrial Parks (CAIPs)	241,165,951			241,165,951
Master Planning for Mwananyamala Special Economic Zone (SEZ)		10,000,000		10,000,000
Sub Total	**241,165,951**	**10,000,000**	**-**	**251,165,951**
Total Development Expenditure	241,165,951	10,000,000	-	251,165,951
Total Expenditure for the Division	**248,580,951**	**10,000,000**	**-**	**258,580,951**
Total Recurrent Expenditure	**76,832,014**	730,000	730,000	**76,832,014**
Total Development Expenditure	**538,621,121**	47,889,388	3,510,440	**583,000,068**
Total Expenditure for the Vote	**615,453,135**	48,619,388	4,240,440	**659,832,082**
VOTE 3067: SOCIAL SERVICES AND TALENT MANAGEMENT				
GENERAL ADMINISTRATION,PLANNING AND SUPPORT SERVICES				
Code Item Description				
2200000 USE OF GOODS AND SERVICES	**97,956,281**	**9,800,000**	**-**	**107,756,281**
2210200 Communication, Supplies and Services				**-**
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000			500,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210203 Courier and Postal Services	-			-
2210299 Communication, Supplies - Other (modems,airtime	-			-
SUBTOTAL	**500,000**	**-**	**-**	**500,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000			2,000,000
2210303 Daily Subsistence Allowance	-			-
2210304 Sundry Items (e.g. airport tax, taxis, etc…)	-			-
2210399 Domestic Travel and Subs. - Others	2,000,000			2,000,000
SUB TOTAL	**4,000,000**	**-**	**-**	**4,000,000**
2210800 Hospitality supplies and services				-
2210805 National Celebrations	1,500,000			1,500,000
SUB TOTAL	**1,500,000**	**-**	**-**	**1,500,000**
				-
2210900 Insurance Costs				-
2210904 Motor Vehicle Insurance	1,500,000	1,000,000		2,500,000
SUB TOTAL	**1,500,000**	**1,000,000**	**-**	**2,500,000**
Library Services				-
2211100 Office and General Supplies and Services				-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	3,000,000		7,000,000
SUB TOTAL	**4,000,000**	**3,000,000**	**-**	**7,000,000**
				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211200 Fuel Oil and Lubricants	-			-
2211201 Refined Fuels and Lubricants for Transport	8,000,000			8,000,000
SUB TOTAL	**8,000,000**	**-**	**-**	**8,000,000**
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101 Maintenance Expenses - Motor Vehicles	4,000,000	5,800,000		9,800,000
2220205 Maintanance of office buildings and stations - non residential	3,000,000			3,000,000
SUB TOTAL	**7,000,000**	**5,800,000**	**-**	**12,800,000**
Recurrent Pending bills				-
airticketing services	152,970			152,970
airticketing services	559,522			559,522
provision of fuels and lubricants	2,000,000			2,000,000
provision of fuels and lubricants	865,000			865,000
provision of airtime	116,000			116,000
motor vehicle repair services	76,500			76,500
provision of outside catering	582,500			582,500
provision of outside catering	1,464,200			1,464,200
provision of outside catering	469,630			469,630
provision of outside catering	1,564,200			1,564,200
provision of event management services	2,226,500			2,226,500
supply and delivery of sports items	2,992,400			2,992,400
supply and delivery of branded t-shirts	427,500			427,500
provision of driving traing couse	7,744,000			7,744,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
provision of driving traing couse	3,256,000			3,256,000
provision of food ratios at kombani rehab center	783,184			783,184
water bills for kwale stadium	928,883			928,883
purchase of 5 tyres	299,650			299,650
ICPAK ahnnual seminar	69,000			69,000
Events manafgement	1,280,150			1,280,150
Events manafgement	590,440			590,440
hire of taxis	10,600			10,600
hire of taxis	6,600			6,600
bulk printing	50,000			50,000
Provision Of Driving Course Training Services	3,256,000			3,256,000
Supply And Delivery Of Sports Items For Bongwe Gombato Ward	1,499,610			1,499,610
Supply And Delivery Of Branded T-Shirts	427,500			427,500
Supply And Delivery Of 5No Tyres	299,650			299,650
Supply And Delivery Of Sports Items For Samburu And Macknoon Ward	2,299,500			2,299,500
Supply And Delivery Of Sports Items	2,992,400			2,992,400
Provision Of Driving Course Training Services	7,747,840			7,747,840
Supply of tools of trade mkongani ward	1,499,000			1,499,000
Provision of catering services	1,260,000			1,260,000
Hire of tents and chairs	2,890,000			2,890,000
SUB TOTAL	**52,686,929**	**-**	**-**	**52,686,929**
Recurrent Commitments				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Supply and delivery of tools of trade Tiwi	3,996,616			3,996,616
Supply and delivery of items for youth Ramisi	3,300,000			3,300,000
Supply and delivery of sports items pongwe kikoneni ward	1,496,000			1,496,000
supply and delivery of sufurias and sinias mwavumbo ward	1,194,400			1,194,400
Supply And Delivery Of Items For Youth Group Support In Ukunda Ward	1,999,850			1,999,850
Supply And Delivery Of Tools Of Trade For Youth & Women Empowermentr In Bongwe Gombato Ward	3,988,886			3,988,886
Supply And Delivery Of 8 Tents Of 1000 Seater And 800 Plastic Chairs	2,793,600			2,793,600
SUB TOTAL	**18,769,352**	**-**	**-**	**18,769,352**
				-
TOTAL RECURRENT VOTE	**97,956,281**	**9,800,000**	**-**	**107,756,281**
DEVELOPMENT EXPENDITURE				-
Development Pending bills				-
Levelling Of Dzombo Sports Field In Mwavumbo Ward	1,528,299			1,528,299
Construction Of Dzirephe Stadium Phase I In Vanga Ward	3,605,788			3,605,788
Proposed Construction Of Social Hall At Kwanyanje Kwale County	7,909,809			7,909,809
Proposed Construction And Equipping Of A Social Hall At Lungalunga Sub County Offices	9,973,888			9,973,888
Proposed Construction Of Dias And Terraces At Nyumba Sita In Kwale County	3,999,751			3,999,751
Proposed Leveling Of Mwabojo Football Pitch In Mwavumbo Ward Kwale Coutny	5,941,636			5,941,636

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
SUB TOTAL	**32,959,171**	**-**	**-**	**32,959,171**
Development Commitments				-
Levelling Of Kafuduni Sports Ground In Mwavumbo Ward	1,311,380			1,311,380
Improvement Of Magutu Sports Field	3,700			3,700
Construction Of Library Samburu	3,375,418			3,375,418
Construction Of Ngeyeni Social Hall	250,000			250,000
Construction Of Toilet Ngeyeni Social Hall	500,715			500,715
Construction Of Kwale Library Phase3	164,200			164,200
Construction Of Kwale Stadium	4,405,324			4,405,324
Levelling Of Mdomo Sports Field	325,200			325,200
Proposed Construction Of Dziriphe Stadium Phase Ii In Kwale County	48,182,492			48,182,492
Proposed Renovation Of Social Hall At Kanana In Kwale County	1,993,092			1,993,092
Proposed Construction Of Social Hall At Kigaleni In Kinondo Ward Kwale County	9,997,104			9,997,104
Proposed Construction Of Social Hall At Mbwaleni In Ndavaya Ward Kwale Coutny	7,973,282			7,973,282
Proposed Construction Of Dias And Terraces At Eshu In Kwale County	9,409,820			9,409,820
Proposed Construction Of Social Hall At Kingwede In Ramisi Ward Kwale County	7,953,459			7,953,459
supply and delivery and installation of goal posts dzom	448,950			448,950
Construction of samburu library samburu ward	4,998,087			4,998,087
SUB TOTAL	**101,292,225**	**-**	**-**	**101,292,225**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Royalties Projects-Commitments				-
Support to Youth driving school courses in Tiwi ward	750,000			750,000
Support to Youth and Women empowerment in Tiwi ward	1,200,000			1,200,000
Support to Youth driving school courses in T/Golini ward	2,400,000			2,400,000
Purchase of chairs for Nyumba Mbovu and Kilole Social halls in Kinondo ward	3,000,000			3,000,000
Construction of a social hall at Makongeni in Kinondo ward	15,000,000			15,000,000
Support for sports items for Kinondo ward	1,000,000			1,000,000
Purchase of sports items for Ramisi ward	6,000,000			6,000,000
SUB TOTAL	**29,350,000**	**-**	**-**	**29,350,000**
Development Pojects FY2026/2027				-
				-
TOTAL FOR DEVELOPMENT BUDGET	**163,601,396**	**-**	**-**	**163,601,396**
				-
GRAND TOTAL FOR VOTE	**261,557,677**	**9,800,000**	**-**	**271,357,677**
COMMUNITY DEVELOPMENT AND SOCIAL SERVICES				
Code Item Description				
2200000 USE OF GOODS AND SERVICES	**13,857,514**	**18,880,507**	**-**	**32,738,021**
2210100 Utilities Supplies and Services				-
2210101 Electricity(20 social halls, library,rehab and office)	-			

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210102 Water and sewerage charges(connection and monthly supply rehab and public toilets)monthly supply for library and other existing amenities	2,000,000			2,000,000
2210106 Utilities, Supplies- Other (sanitary and cleaning materials social amenities)	-			
SUB TOTAL	**2,000,000**	**-**	**-**	**2,000,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-			
2210303 Daily Subsistence Allowance	-			
2210304 Sundry Items (e.g. airport tax, taxis, etc…)	200,000			200,000
2210399 Domestic Travel and Subs. - Others	-			-
SUB TOTAL	**200,000**	**-**	**-**	**200,000**
REHAB CENTRE MANAGEMENT				-
2210800 Hospitality supplies and services				-
2210801 Catering Services (receptions), Accommodation, (culture,sports, disability and drug and alcohol commitees)	2,500,000			2,500,000
Medical drugs	657,514			657,514
2210802 Boards, Committees, Conferences and Seminars(drug and alcohol commitees)	500,000			500,000
2210504 Advertising	-			-
2210799 Training	500,000			500,000
SUB TOTAL	**4,157,514**	**-**	**-**	**4,157,514**
Library Services				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211100 Office and General Supplies and Services				-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	-			-
Internet connectivity	1,000,000			1,000,000
Library books	2,000,000			2,000,000
2210799 Training	500,000			500,000
SUB TOTAL	**3,500,000**	**-**	**-**	**3,500,000**
Youth and women empowerment	-			
2210801Catering(catering)	1,000,000			1,000,000
2210399 Domestic travel and subsistence - others	1,500,000			1,500,000
2211101 stationery	500,000			500,000
2210802 Boads and committee allowances	1,000,000			1,000,000
SUB TOTAL	**4,000,000**	**-**	**-**	**4,000,000**
				-
Youth empowerment- Tools of Trade-Ramisi ward	-	3,000,000.00		3,000,000
2210799Driving course Dzombo ward	-	1,233,052.00		1,233,052
2210799 Driving course ukunda ward	-	1,247,455.00		1,247,455
Purchase of computeres fo libraries		5,000,000.00		5,000,000
2210799Driving course Tsimba bgolini		2,400,000.00		2,400,000
Purchase of furniture for Library		3,000,000.00		3,000,000
Support to football teams in ramisi		3,000,000.00		3,000,000
	-	**18,880,507**	-	18,880,507

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
TOTAL RECURRENT VOTE	**13,857,514**	**18,880,507**	**-**	**32,738,021**
DEVELOPMENT EXPENDITURE				-
Development Pojects FY2026/2027				-
Renovation of Kinango library	6,000,000			6,000,000
Renovation of kombani rehab centre	6,000,000			6,000,000
Renovation and equiping of mwangulu social hall	4,000,000			4,000,000
Renovation and equiping of samburu social hall	4,000,000			4,000,000
Purchase of chairs Tiwi social hall	1,000,000			1,000,000
Construction of Kingwede Social Hall Phase II in Ramisi Ward	10,000,000			10,000,000
Construction and equipping of safe house at Lungalunga	15,000,000			15,000,000
Construction and equipping of safe house at Kinango	15,000,000			15,000,000
Construction of toilets at Kasarani in Samburu/Chengoni ward	1,000,000			1,000,000
Replacement of furniture's (Chairs) for three social halls (Tiwi, Puma, Kasemeni, Ndavaya)	5,200,000			5,200,000
Women empowerment groups in Kasemeni ward	1,500,000			1,500,000
Women and Youth Empowerment programme-Tools of Trade	3,000,000			3,000,000
Youth Empowerment programme -Driving courses sponsorship	2,000,000			2,000,000
Support to Youth Driving School Program for Kinango Ward	1,094,980			1,094,980
Construction and equipping of public library in Mvindeni in Ukunda ward	-			-
Construction of Modern library at Mvindeni in Ukunda ward	10,000,000			10,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Support and purchase of tools of work for seven (7) registered youth groups in Ukunda Ward (Pamoja Youth Group, Kongo Youth Group, Supu ya Pweza Youth Group, Top Sky Youth Group, Moscow Youth Group, Ten Toes Youth Group) in Ukunda ward	3,369,980			3,369,980
Purchase of sports items for Dzombo Ward football teams in Dzombo Ward	1,469,980			1,469,980
Supply of sports items for Ramisi ward	4,850,965			4,850,965
Construction of toilets at Mwaroni social hall in Bongwe/Gombato ward	1,000,000			1,000,000
Empowerment of youth, women and PWDs in Gombato	4,000,000			4,000,000
Youth Empowerment Programme (Driving courses sponsorship)	1,525,000			1,525,000
Driving course program for Mkongani Ward	1,000,000			1,000,000
Youth, Women and PWDs empowerment program in Mkongani ward	2,000,000			2,000,000
Women, Youth and PWD empowerment groups livelihood projects in Kasemeni ward	1,869,980			1,869,980
Construction and equipping of public library at Shimba Hills in Kubo South ward	25,000,000			25,000,000
Renovation of Mzinji social hall in Mkongani ward	1,000,000			1,000,000
Renovation of Kirewe social hall in Mkongani ward	2,500,000			2,500,000
Installation of goal posts for Milalani Mkomba, Kajiweni Community, Golatsingo Community, Kizibe, Milimani	600,000			600,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Bahakanda, Kilindini B and Voya Mulungu sport fields in Mkongani ward				
Construction of social hall at Bishop Kalu Puma ward	8,569,980			8,569,980
Construction of toilet at Nyango in Puma ward	1,000,000			1,000,000
Renovation of Malomani social hall in Macknon road ward	1,000,000			1,000,000
Construction of a social hall at Kaphingo	10,000,000			10,000,000
Renovation of social hall at Mwabila in Mwavumbo ward	1,000,000			1,000,000
Youth empowerment programme for driving courses sponsorship	5,000,000			5,000,000
3110299 construction of toilet kwa nyanje	1,500,000			1,500,000
3111001 Purchase of furniyure for social hall kwanyanje	1,000,000			1,000,000
	164,050,865	**-**	**-**	**164,050,865**
				-
TOTAL FOR DEVELOPMENT BUDGET	**164,050,865**	**-**	**-**	**164,050,865**
				-
GRAND TOTAL FOR VOTE	**177,908,379**	**18,880,507**	**-**	**196,788,886**
ARTS,SPORTS AND YOUTH DEVELOPMENT				
Code Item Description				
2200000 USE OF GOODS AND SERVICES	**19,914,439**	**13,791,915**	**-**	**33,706,354**
Facilitating ball games in 20 wards				-
2210802 Boards, Committees, Conferences and Seminars	2,500,000			2,500,000
2211103 Sanitary and Cleaning Services	2,500,000			2,500,000
2210309 Field Allowance	2,500,000			2,500,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1[ST] SUPPLEMENTARY BUDGET FY2026/27
2210604 Hire of transport and equipment	4,914,439			4,914,439
2220205 Maintanance of kwale county stadium	2,500,000			2,500,000
2211016 purchase of uniform and clothing	5,000,000			5,000,000
SUB TOTAL	**19,914,439**	**-**	**-**	**19,914,439**
Support to football teams dzombo		1,000,000		**1,000,000**
Support to football teams kasemeni		1,772,500		**1,772,500**
support to football teams kinodo		1,000,000		**1,000,000**
Purchase of sports items Ramisi ward		3,000,000		**3,000,000**
Youth and women empowerment Ramisi		3,000,000		**3,000,000**
Support to football teams tsimba golini		2,019,415		**2,019,415**
supply of cleaning items kwale stadium		2,000,000		**2,000,000**
SUB TOTAL	**-**	**13,791,915**	**-**	**13,791,915**
				-
TOTAL RECURRENT VOTE	**19,914,439**	**13,791,915**	**-**	**33,706,354**
DEVELOPMENT EXPENDITURE				-
3111500 Other Infrastructure and Civil Works				-
Construction of dias at Mwangulu sports field in Mwereni ward	15,000,000			15,000,000
Construction of Kitsukwa Sport field (perimeter wall, leveling, fixing of goal posts and dias)	25,000,000			25,000,000
Repair and construction of terraces at Vuga sports field in Tsimba Golini ward	5,000,000			5,000,000
Construction of perimeter wall for kinondo football field		5,000,000		5,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Purchase of sports field land magomani kinondo		5,048,502		5,048,502
purchase of goal posts and nets		2,000,000		2,000,000
Completion of kafuduni sports field		2,300,000		2,300,000
installation of goal posts vuga		600,000		600,000
Improvement of mwanguda sports field		8,000,000		8,000,000
construction of bascket ball pitch kinango		1,424,007		1,424,007
Development of Dziriphe pitch and power backup		6,238,067		6,238,067
SUB TOTAL	**45,000,000**	**30,610,576**	**-**	**75,610,576**
				-
TOTAL FOR DEVELOPMENT BUDGET	**45,000,000**	**30,610,576**	**-**	**75,610,576**
				-
Total For the Division	**64,914,439**	**44,402,491**	**-**	**109,316,930**
Total Recurrent Expenditure	**131,728,234**	**42,472,422**	**-**	**174,200,656**
Tptal Development Expenditure	**372,652,261**	**30,610,576**	**-**	**403,262,837**
Total Expenditure for the vote	**504,380,495**	**73,082,998**	**-**	**577,463,493**
VOTE 3068 :EXECUTIVE SERVICES				
GENERAL ADMINISTRATION ,PLANNING AND SUPPORT SERVICES				
Code Item Description				
2210000 USE OF GOODS AND SERVICES	**61,444,580**	**0**	**0**	**61,444,580**
2210100 Utilities Supplies and Services				0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210102 Water and sewerage charges	420,000			420,000
SUB TOTAL	**420000**	**0**	**0**	**420000**
2210200 Communication, Supplies and Services				0
2210202 Internet Connections	80,000			80,000
2210203 Courier and Postal Services				0
SUB TOTAL	**80,000**	**0**	**0**	**80,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000			1,500,000
2210302 Accommodation - Domestic Travel	1,500,000			1,500,000
2210303 Daily Subsistence Allowance	1,500,000			1,500,000
2210304 Sundry Items (e.g. airport tax, taxis, etc.…)	579,400			579,400
SUB TOTAL	**5,079,400**	**0**	**0**	**5,079,400**
2210400 Foreign Travel and Subsistence, and other transportation costs				0
2210401 Travel Costs (airlines, bus, railway, etc.)	750,000			750,000
2210402 Accommodation	800,000			800,000
2210403 Daily Subsistence Allowance	750,000			750,000
2210404 Sundry Items (e.g. airport tax, taxis, etc.…)	400,000			400,000
SUB TOTAL	**2,700,000**	**0**	**0**	**2,700,000**
2210500 Printing , Advertising and Information Supplies and Services				0
2210502 Publishing and Printing Services	800,000			800,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000			250,000
2210504 Advertising, Awareness and Publicity Campaigns	500,000			500,000
SUB TOTAL	**1,550,000**	**0**	**0**	**1,550,000**
2210600 Rentals of Produced Assets				0
2210604 Hire of Transport	850,000			850,000
2210606 Hire of Equipment, Plant and Machinery				0
SUB TOTAL	**850,000**	**0**	**0**	**850,000**
2210800 Hospitality Supplies and Services				0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000			1,000,000
2210802 Boards, Committees, Conferences and Seminars	500,000			500,000
2210805 National Celebrations	600,000			600,000
SUB TOTAL	**2,100,000**	**0**	**0**	**2,100,000**
2210900 Insurance Costs				0
2210904 Motor Vehicle Insurance	2,400,000			2,400,000
SUB TOTAL	**2,400,000**	**0**	**0**	**2,400,000**
2211100 Office and General Supplies and Services				0
2211101 General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,250,000			1,250,000
2211102 Supplies and Accessories for Computers and Printers	800,000			800,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,800,000			1,800,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
SUB TOTAL	**3,850,000**	**0**	**0**	**3,850,000**
2211200 Fuel Oil and Lubricants				0
2211201 Refined Fuels and Lubricants for Transport	4,000,000			4,000,000
SUB TOTAL	**4,000,000**	**0**	**0**	**4,000,000**
2211300 Other Operating Expenses				0
2211301 Bank Service Commission and Charges	30,000			30,000
2211313 Security Operations	3,500,000			3,500,000
2211323 Laundry Expenses	420,000			420,000
SUB TOTAL	**3,950,000**	**0**	**0**	**3,950,000**
2220000 Routine Maintenance				0
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				0
2220101 Maintenance Expenses - Motor Vehicles	2,142,382			2,142,382
SUB TOTAL	**2,142,382**	**0**	**0**	**2,142,382**
2220200 Routine Maintenance - Other Assets				0
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,200,000			1,200,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	1,800,000			1,800,000
SUB TOTAL	**3,000,000**	**0**	**0**	**3,000,000**
3111000 Purchase of Office Furniture and General Equipment				0
3111001 Purchase of Office Furniture and Fittings	1,500,000			1,500,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
3111003 Purchase of Air conditioners, Fans and Heating Appliances	1,000,000			1,000,000
SUB TOTAL	**2,500,000**	**0**	**0**	**2,500,000**
Recurrent Pending Bills				0
Conference services	31,500			31,500
Accommodation	1,052,400			1,052,400
Repair and maintenance of motor vehicle	236,478			236,478
Air ticketing services	207,635			207,635
Hire of transport	47,030			47,030
Advertising space	216,920			216,920
Advertising space	342,014			342,014
Catering services	15,000			15,000
Conference services	498,000			498,000
Conference services	233,000			233,000
Air ticketing services	193,700			193,700
Repair and maintenance of motor vehicle	403,982			403,982
water & sewerage	40,000			40,000
Air ticketing services	207,635			207,635
Publishing and printing	789,400			789,400
Board Conference services	293,500			293,500
Catering services	462,500			462,500
Air ticketing services	1,066,830			1,066,830
Purchase of spare parts	350,320			350,320
Purchase of spare parts	637,536			637,536

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Repair & Maintenance of Motorvehicles	443,900			443,900
Advertising space for members of Public service board	130,000			130,000
Advertising space for members of Public service board shortling	120,060			120,060
Board Conference services	314,000			314,000
Publishing and printing	1,463,440			1,463,440
Repair&Maintenance of motorvehicles	1,061,060			1,061,060
Advertising space for members of Public service board	248,124			248,124
Repair and maintenance of building	1,804,032			1,804,032
Catering services	525,000			525,000
Motor Insurances	3,662,802			3,662,802
SUB TOTAL	**17,097,798**	**0**	**0**	**17,097,798**
Recurrent Commitments				0
Purchase of Air conditioners,Fans and Heating Appiliances	2,400,000			2,400,000
Purchase of instrumentation and calibration Equipments	7,325,000			7,325,000
SUB TOTAL	**9,725,000**	**0**	**0**	**9,725,000**
				0
TOTAL RECURRENT EXPENDITURE	**61,444,580**	**0**	**0**	**61,444,580**
DEVELOPMENT EXPENDITURE:				0
3110203Residential Buildings				0
Construction of Governors's residence Phase II	0			0
SUB TOTAL	**0**	**0**	**0**	**0**
				0
TOTAL FOR DEVELOPMENT EXPENDITURE	**0**	**0**	**0**	**0**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
				0
GRAND TOTAL	**61,444,580**	**0**	**0**	**61,444,580**
OFFICE OF THE COUNTY SECRETARY				
2210000 USE OF GOODS AND SERVICES	**4,480,000**	**0**	**0**	**4,480,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000			400,000
2210302 Accommodation - Domestic Travel	250,000			250,000
2210303 Daily Subsistence Allowance	450,000			450,000
SUB TOTAL	**1,100,000**			**1,100,000**
2210400 Foreign Travel and Subsistence, and other transportation costs				0
2210401 Travel Costs (airlines, bus, railway, etc.)				0
2210402 Accommodation				0
2210403 Daily Subsistence Allowance				0
2210404 Sundry Items (e.g. airport tax, taxis, etc.…)	180,000			180,000
SUB TOTAL	**180,000**	**0**	**0**	**180,000**
2210500 Printing , Advertising and Information Supplies and Services				0
2210502 Publishing and Printing Services	350,000			350,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	550,000			550,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
SUB TOTAL	**900,000**	**0**	**0**	**900,000**
2210600 Rentals of Produced Assets				0
2210604 Hire of Transport	100,000			100,000
SUB TOTAL	**100,000**	**0**	**0**	**100,000**
2210800 Hospitality Supplies and Services				0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000			800,000
2210802 Boards, Committees, Conferences and Seminars	250,000			250,000
SUB TOTAL	**1,050,000**	**0**	**0**	**1,050,000**
2211100 Office and General Supplies and Services				0
2211101 General Office Supplies (papers, pencils, forms, small office equipment etc.)	300,000			300,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000			300,000
SUB TOTAL	**600,000**	**0**	**0**	**600,000**
3111000 Purchase of Office Furniture and General Equipment				0
3111002 Purchase of Computers, Printers and other IT Equipment	550,000			550,000
SUB TOTAL	**550,000**	**0**	**0**	**550,000**
				0
Total Recurrent Expenditure	**4,480,000**	**0**	**0**	**4,480,000**
DEVELOPMENT EXPENDITURE:				0
3110203Residential Buildings				0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Construction of Governors's residence Phase II	0			0
SUB TOTAL	**0**	**0**	**0**	**0**
				0
Total Development Expenditure	**0**	**0**	**0**	**0**
				0
Total Expenditure for the Division	**4,480,000**	**0**	**0**	**4,480,000**
MEDIA AND COMMUNICATION				
2210000 USE OF GOODS AND SERVICES	**7,747,000**	**0**	**0**	**7,747,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000			200,000
2210302 Accommodation - Domestic Travel	200,000			200,000
2210303 Daily Subsistence Allowance	350,000			350,000
SUB TOTAL	**750,000**	**0**	**0**	**750,000**
2210500 Printing , Advertising and Information Supplies and Services				0
2210502 Publishing and Printing Services	800,000			800,000
2210504 Advertising, Awareness and Publicity Campaigns	440,000			440,000
SUB TOTAL	**1,240,000**	**0**	**0**	**1,240,000**
2210600 Rentals of Produced Assets				0
2210606 Hire of Equipment, Plant and Machinery	180,000			180,000
SUB TOTAL	**180,000**	**0**	**0**	**180,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211000 Specialized Materials and Supplies				0
2211010 Supplies for Broadcasting and Information Services	4,000,000			4,000,000
SUB TOTAL	**4,000,000**	**-**	**-**	**4,000,000**
2211100 Office and General Supplies and Services				0
2211101 General Office Supplies (papers, pencils, forms, small office equipment etc.)	500,000			500,000
2211102 Supplies and Accessories for Computers and Printers	427,000			427,000
SUB TOTAL	**927,000**	**0**	**0**	**927,000**
3111000 Purchase of Office Furniture and General Equipment				0
3111004 Purchase of Exchanges and other Communications Equipment	650,000			650,000
SUB TOTAL	**650,000**	**0**	**0**	**650,000**
				0
TOTAL RECURRENT EXPENDITURE	**7,747,000**	**0**	**0**	**7,747,000**
DEVELOPMENT EXPENDITURE:				0
3110203Residential Buildings				0
Construction of Governors's residence Phase II	0			0
SUB TOTAL	**0**	**0**	**0**	**0**
	-			0
TOTAL FOR DEVELOPMENT EXPENDITURE	**0**	**0**	**0**	**0**
				0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Total Expenditure for the Division	**7,747,000**	**0**	**0**	**7,747,000**
Total Recurrent Expenditure	**73,671,580**	**0**	**0**	**73,671,580**
Total Development Expenditure	0	0	0	0
Total Expenditure for the Vote	**73,671,580**	**0**	**0**	**73,671,580**
VOTE 3069: EDUCATION				
Code Item Description				
GENERAL ADMINISTRATION,PLANNING AND SUPPORT SERVICES				
2200000 USE OF GOODS AND SERVICES	**79,027,071**	**14,710,874**	**27,987,639**	**65,750,306**
2210200 Communication, Supplies and Services				0
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	310,500			310,500
SUB TOTAL	**310,500**	**-**	**-**	**310,500**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	483,000		100,000	383,000
2210302 Accommodation - Domestic Travel	1,035,000		300,000	735,000
2210303 Daily Subsistence Allowance	690,000			690,000
2210309 Field Allowance	-			0
SUB TOTAL	**2,208,000**	**-**	**400,000**	**1,808,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210500 Printing , Advertising and Information Supplies and Services				0
2210504 Advertising, Awareness and Publicity Campaigns	1,562,152			1,562,152
2210505 Trade Shows and Exhibitions	0			0
2210502 Publishing and Printing Services	2,000,000			2,000,000
	3,562,152	**-**	**-**	**3,562,152**
2210700 Training Expenses				0
2210710 Training Expenses	250,000			250,000
2210713 Physical Fitness and Aptitude Assessment and Training				0
SUB TOTAL	**250,000**	**-**	**-**	**250,000**
2210800 Hospitality Supplies and Services				0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,600,000	1,000,000		2,600,000
2210802 Boards, Committees, Conferences and Seminars (workshops)	1,500,000			1,500,000
SUB TOTAL	**3,100,000**	**1,000,000**	**-**	**4,100,000**
2210900 Insurance Costs				0
2210904 Motor Vehicle Insurance	800,000			800,000
SUB TOTAL	**800,000**	**-**	**-**	**800,000**
2211100 Office and General Supplies and Services				0
2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000			2,000,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	372,500			372,500

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
SUB TOTAL	**2,372,500**	**-**	**-**	**2,372,500**
2211200 Fuel Oil and Lubricants				0
2211201 Fuel Oil and Lubricants - Other	2,199,062			2,199,062
SUB TOTAL	**2,199,062**	**-**	**-**	**2,199,062**
2211300 Other Operating Expenses				0
2211320 Temporary Committee Allowances	500,000			500,000
2211399 Events Management	2,000,000			2,000,000
SUB TOTAL	**2,500,000**	**-**	**-**	**2,500,000**
2220000 Routine Maintenance				0
2220101 Maintenance Expenses - Motor Vehicles	600,000			600,000
2220205 Maintenance of Building				0
SUB TOTAL	**600,000**	**-**	**-**	**600,000**
3111000 Purchase of Office Furniture and General Equipment				0
3111001 Purchase of Office Furniture and Fittings Furnishing of ECDE Centres				0
3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000			1,000,000
3111009 Purchase of Other office Equipment(Container Store)				0
SUB TOTAL	**1,000,000**	**-**	**-**	**1,000,000**
Recurrent Pending bills				0
Supply and delivery of office Laptops	4,998,779		4,998,779	0
Supply and delivery of tyres	1,766,940		1,766,940	0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Supply and delivery of office stationery	1,971,768		1,971,768	0
Supply and delivery of furnitures for ECDEs	12,550,272		12,550,272	0
Supply and delivery of tonners	1,846,000			1,846,000
Purchase of staff airtime	444,000		444,000	0
Purchase of fuel and Lubricants	1,500,000		1,500,000	0
Provision of insurance services	690,674			690,674
Provision of advertising services	455,880		455,880	0
Provision of board and conference services	1,018,138			1,018,138
Provision of insurance services	684,837			684,837
Provision of events manegement services	758,060			758,060
Provision of events manegement services	627,000			627,000
Provision of catering services	667,900			667,900
Provision of board and conference services	938,500			938,500
Provision of air travel costs	172,340			172,340
Provision of catering services	2,376,500			2,376,500
Purchase of fuel for transport	1,400,000		1,400,000	0
Purchase of fuel for transport	2,500,000		2,500,000	0
Provision of events manegement services	1,596,000			1,596,000
Payment for field allowances during QAS activity	720,000			720,000
SUB TOTAL	**39,683,588**	**-**	**27,587,639**	**12,095,949**
Recurrent Commitments				0
Supply and delivery of office furniture(Ward officers)	1,999,990			1,999,990
Renovation of ECDEs	3,996,197			3,996,197
Supply and delivery of office container storage	2,500,000			2,500,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Supply and delivery of certified porridge to ECDEs	11,945,082			11,945,082
Supply and delivery of office furniture to ECDEs centres		5,060,874		5,060,874
Supply and delivery of data booklets		3,000,000		3,000,000
Supply and delivery of office furniture ward offices		1,900,000		1,900,000
Supply and delivery of T-shirts during Msambweni VTCs graduation		2,000,000		2,000,000
Supply and delivery of sanitary items- VTC		1,750,000		1,750,000
SUB TOTAL	**20,441,269**	**13,710,874**	**-**	**34,152,143**
				0
Total Recurrent Expenditure	**79,027,071**	**14,710,874**	**27,987,639**	**65,750,306**
DEVELOPMENT EXPENDITURE				0
Development Pending bills				0
supply and delivery of teacher profesional records	9,999,239		9,999,239	0
Renovations of Mabanda ECDE in Mkongani ward	3,070,034		3,070,034	0
Construction of Likoni Mwaluvanga ECDE in Kubo South ward	3,382,427		3,382,427	0
Construction of Kwa Mwakio ECDE in Kubo South ward	4,600,048		4,600,048	0
Supply and delivery of water harvesting system in Kinango ward	524,204		-	524,204
Renovation of old structures at Ukunda VTC	7,878,024		4,969,034	2,908,990
Construction of Mwambani ECDE in Macknon Road ward	2,196,083		2,196,083	0
Construction of Timboni ECDE in Mwereni ward	784,675		784,675	0
Construction of Mwabila ECDE in Mwavumbo ward	2,497,667		2,497,667	0
Supply and delivery of masonry tools and equipments	2,900,870			2,900,870

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1[ST] SUPPLEMENTARY BUDGET FY2026/27
Supply and delivery of MVE tools and equipments	2,286,031			2,286,031
Supply and delivery of MVM tools and equipments	2,999,898			2,999,898
Construction of Fahamuni ECDE in Ramisi ward	3,000,020			3,000,020
Construction of Shamu ECDE Toilet in Macknon road ward	1,399,873			1,399,873
Construction of Maweni ECDE in Waa Ngombeni ward	3,444,064			3,444,064
Provision of E-learning system	3,000,000			3,000,000
Electricity connection to ECDEs and VTCs	8,597,734			8,597,734
Construction of Kayabombo ECDE in Waa Ngombeni ward	2,825,700			2,825,700
Construction of Mwamandi ECDE Toilet in Puma ward	1,009,606			1,009,606
Construction of Patanani ECDE in Kasemeni ward	7,145,043			7,145,043
Supply and delivery of intergrated computers and equipment	2,998,000			2,998,000
Supply and delivery of hospitality,dress making tools and equipments	2,782,330			2,782,330
Supply and delivery of ICT tools and equipment	2,998,899			2,998,899
Supply and delivery of electrical tools and equipments	2,999,000			2,999,000
Supply and delivery of welding tools and equipments	2,299,690			2,299,690
Supply and delivery of MVE tools and equipments	620,806			620,806
SUB TOTAL	**88,239,964**	**-**	**31,499,206**	**56,740,758**
Development Commitments				0
Construction of Mwaryarya ECDE Centre in Mkongani Ward	150,000		150,000	-
Construction of Jaribuni ECDE Centre in Samburu Chengoni Ward	150,003			150,003
Construction of Bumamani ECDE Centre in Kinondo Ward	186,000			186,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Rehabilitation of Denyenye Birikani ECDE Centre in Waa-Ng'ombeni	374,711			374,711
Construction of Mtumwa Primary School ECDE Centre in Mwereni ward	232,499			232,499
Munje Pwani ECDE in Ramisi ward	475,540		475,540	-
Nyacha ECDE in Mackinon Road Ward -Retender	25,371			25,371
supply,delivery and installation of water harvesting systems in mackinnon road ward	514,112		514,112	-
supply,delivery and installation of water harvesting systems in kinondo ward	628,778		628,778	-
Construction of Mwaruphesa Primary School ECDE Centre in Samburu Chengoni	170,000		170,000	-
Renovation of Ummul Qura ECDE at Mbuwani in Gombato-Bongwe ward	47,690		47,690	-
supply, delivery and installation of water harvesting system in ndavaya ward	848,389		848,389	-
Construction of Kamale Youth Polytechnic Girls Hostel	883,844		400,000	483,844
Construction of VTC at Mwabila Mwavumbo ward	290,000		290,000	-
Renovation of Mwambani ECDE in Samburu-Chengoni ward	220,400			220,400
Supply and delivery of motorvehicle electrical tools and equipment	101,500			101,500
Construction of Simanya Primary ECDE Centre in Kubo South Ward	1,579,992	1,093,820		2,673,812
proposed renovation of matoroni ecde in vanga ward	1,990,520			1,990,520
proposed renovation of kidziweni ecde in vanga ward	23,186		23,186	-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
supply and delivery of tailoring tools and equipments	2,002,500			2,002,500
Construction of Mkanda Primary School ECDE Centre in Kubo South ward	45,000			45,000
Supply and delivery of plumbing tools and equipment	2,050,615			2,050,615
Construction of Dupharo ECDE centre in Mackinon ward	2,342,794			2,342,794
Maendeleo ECDE in Puma Ward	2,385,499			2,385,499
supply and delivery of motorvehicle tools and equipment	108,000			108,000
Proposed renovation of mudumu ecde in dzombo ward	2,488,838			2,488,838
Perimeter Wall Gulanze YP	741,182			741,182
Supply and delivery of Apparel equipments for production center	2,595,750			2,595,750
Completion of Mbararani ECDE centre in Mkongani ward	111,774		111,774	-0
Purchase of tools and Equipment for all VTC centres	2,988,000			2,988,000
Renovation of Muyuni ECDE in Ndavaya ward	2,994,116			2,994,116
Construction of Mwabandari ECDE in Pongwe Kikoneni ward	1,574,940			1,574,940
Renovation of Kaya Bombo ECDE	291,801			291,801
Proposed renovation of nzora ecde	425,836			425,836
Renovation of Maweni ECDE	118,654			118,654
Construction of a Twin Workshop at Ukunda VTC in Ukunda Ward	2,328,525			2,328,525
Construction of perimeter wall in Ukunda VTC in Ukunda ward	368,861			368,861

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Construction of twin workshop at Makobe Youth Polytechnic in Kubo South ward	3,401,270			3,401,270
Construction of Mabesheni VTC twin workshop in Kasemeni ward	4,050,000			4,050,000
proposed construction of chidundumo ecde in kinango ward	7,236,857			7,236,857
Construction Of Mrima VTC	925,630		925,630	0
Construction of Majimoto ECDE centre in Dzombo ward	7,080,123			7,080,123
Construction of Kwa Mwakio ECDE Center in Kubo South	2,609,822			2,609,822
Construction of Likoni Mwaluvanga ECDE Center in Kubo south	3,827,443			3,827,443
Construction of Obe ECDE centre in Puma ward	6,900,499			6,900,499
Construction of ECDE Center at Muungano Kwa Gonzi(Kwa Kadogo) in Samburu-Chengoni ward	383,042			383,042
Construction of Chilongoni ECEDE in Kinango ward	7,483,676			7,483,676
Construction of Mwarugube ECEDE in Kinango ward	383,840			383,840
Renovation of Mashambini ECDE centre in Mkongani ward	2,985,044			2,985,044
Renovation of N’ngori ECDE centre in Bongwe Gombato ward (one complete ECDE and 2 classrooms)	4,499,500			4,499,500
Construction of Mtimbwani ECDE in Pongwe Kikoneni ward	1,985,981			1,985,981
Construction of Fahamuni ECDE centre in Ramisi ward	954,169			954,169
Construction of Shesheni ECDE centre in Ndavaya ward	7,335,484			7,335,484
Construction of Mlimani ECDE centre in Puma ward	7,479,139			7,479,139
Construction of Patanani ECDE centre in Mtaa Kwa Mtunga - Boyani in Kasemeni	320,868			320,868

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Construction of ECDE Centre in Bumamani in Kinondo ward	313,200			313,200
Construction of Mikanjuni B ECDE Toilet in Kinango ward	1,398,261			1,398,261
Construction of Mwamandi ECDE Toilet in Puma ward	390,108			390,108
Construction of Kawelu ECDE Toilet in Ndavaya ward	1,434,574			1,434,574
Construction of Mwalewa ECDE Toilet in Vanga ward	1,399,714			1,399,714
Construction of Mwanamkuu ECDE Toilet in Kubo South ward	275,964			275,964
Construction of Mwachema B ECDE Toilet in Tiwi ward	1,390,707			1,390,707
Construction of Perimeter wall-fence at Mavirivirini VTC in Mwavumbo ward	4,998,782			4,998,782
Construction of Perimeter wall at Tiwi VTC in Tiwi ward	4,997,381			4,997,381
Construction of Boys hostel at Makina VTC in Mackinon Road ward	8,606,199			8,606,199
Construction of Makina VTC Toilet in Macknon Road ward	1,387,826			1,387,826
Development /Upgrading of Mwabungo Polytechnic to a centre of Excellence	50,783,992		50,783,992	0
Construction of two classrooms at Mwamose ECDE in Vanga ward		3,800,000		3,800,000
Renovations of mpakani ECDE in Vanga ward		2,500,000		2,500,000
Construction of perimeter wall at Ukunda VTC in Ukunda ward		5,000,000		5,000,000
Construction of Mabanda ECDE Toilet in Ndavaya ward		1,400,000		1,400,000
Construction of Kaoyeni ECDE Toilet in Mkongani ward		1,400,000		1,400,000
Construction of Tobora ECDE Toilet in Ndavaya ward		1,400,000		1,400,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Construction of Plumbing workshop at Kinango VTC in Kinango ward		8,000,000		8,000,000
Supply and delivery of water harvesting system in Msambweni Subcounty		1,500,000		1,500,000
Supply and delivery of water harvesting system in Kinango Subcounty		4,500,000		4,500,000
Renovations of Mlungunipa ECDE in Bongwe/Gombato ward		3,100,000		3,100,000
Equiping and partitioning of welding workshop at Kamale VTC in Samburu ward		8,000,000		8,000,000
Construction of Manda VTC Perimeter wall in Mwereni ward		8,000,000		8,000,000
SUB TOTAL	**182,074,313**	**49,693,820**	**55,369,091**	**176,399,042**
Royalties Projects-Commitments				
Development /Upgrading of Mwabungo Polytechnic to a centre of Excellence	50,783,992			50,783,992
Renovation of Nzovuni ECDE centre in Ramisi ward	2,500,000	1,500,000		4,000,000
Renovation of Mwananyahi ECDE centre in Tsimba/Golini ward	5,000,000		1,000,000	4,000,000
Renovation of Kigaleni ECDE Centre in Kinondo ward	3,300,000			3,300,000
Renovation of Mwabungo pry ECDE Centre in Kinondo ward	2,700,000			2,700,000
Renovation of Majikuko ECDE toilet in Kinondo ward	1,300,000			1,300,000
Upgrading of Mwandimu VTC in Kinondo ward	25,000,000			25,000,000
SUB TOTAL	**90,583,992**	**1,500,000**	**1,000,000**	**91,083,992**
Development Projects for FY2026/2027				0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
				0
Total Development Expenditure	**360,898,269**	**51,193,820**	**87,868,297**	**324,223,792**
Total Expenditure for the Division	439,925,340	65,904,694	115,855,936	389,974,098
EARLY CHILDHOOD DEVELOPMENT AND EDUCATION				
2200000 USE OF GOODS AND SERVICES	**88,142,500**	**4,532,228**	**6,550,000**	**86,124,728**
2210200 Communication, Supplies and Services				0
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	241,500			241,500
SUB TOTAL	**241,500**	**-**	**-**	**241,500**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	414,000			414,000
2210302 Accommodation - Domestic Travel	1,052,000		250,000	802,000
2210303 Daily Subsistence Allowance	862,500		300,000	562,500
2210309 Field Allowance	1,500,000			1,500,000
SUB TOTAL	**3,828,500**	**-**	**550,000**	**3,278,500**
2210500 Printing , Advertising and Information Supplies and Services				0
2210504 Advertising, Awareness and Publicity Campaigns	2,000,000			2,000,000
2210502 Publishing and Printing Services	1,500,000			1,500,000
	3,500,000	**-**	**-**	**3,500,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210700 Training Expenses				0
2210710 Training Expenses	250,000			250,000
2210713 Physical Fitness and Aptitude Assessment and Training	1,500,000			1,500,000
SUB TOTAL	**1,750,000**	**-**	**-**	**1,750,000**
2210800 Hospitality Supplies and Services				0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	500,000		1,300,000
2210802 Boards, Committees, Conferences and Seminars (workshops)	2,000,000			2,000,000
SUB TOTAL	**2,800,000**	**500,000**	**-**	**3,300,000**
2211100 Office and General Supplies and Services				0
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,300,000			1,300,000
2211102 Supplies and Accessories for Computers and Printers	1,000,000			1,000,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	690,000	1,750,000		2,440,000
SUB TOTAL	**2,990,000**	**1,750,000**	**-**	**4,740,000**
2211200 Fuel Oil and Lubricants				0
2211201 Fuel Oil and Lubricants - Other	2,500,000			2,500,000
SUB TOTAL	**2,500,000**	**-**	**-**	**2,500,000**
2211300 Other Operating Expenses				0
2211015 Food and Rations	45,000,000			45,000,000
2211399 Events Management	3,000,000			3,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
SUB TOTAL	**48,000,000**	**-**	**-**	**48,000,000**
2220000 Routine Maintenance				0
2220101 Maintenance Expenses - Motor Vehicles	700,000			700,000
2220205 Maintenance of Building	6,000,000		6,000,000	0
SUB TOTAL	**6,700,000**	**-**	**6,000,000**	**700,000**
3111000 Purchase of Office Furniture and General Equipment				0
3111001 Purchase of Office Furniture and Fittings Furnishing of ECDE Centres	14,832,500	2,282,228		17,114,728
3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000			1,000,000
SUB TOTAL	**15,832,500**	**2,282,228**	**-**	**18,114,728**
DEVELOPMENT EXPENDITURE				0
Development Projects for FY2026/2027				0
2211009 Education and Library Supplies(ECDE Instructional Materials)				0
Supply of Instructional Materials in all wards	20,000,000			20,000,000
Supply of Teachers professional records in all wards	10,000,000			10,000,000
Purchase of textbooks in all wards	15,000,000			15,000,000
SUB TOTAL	**45,000,000**	**-**	**-**	**45,000,000**
3110200 Construction of Building				
Completion of Buga ECDE Centre in Ukunda Ward	4,000,000			4,000,000
Construction of Kabete ECDE in Kinango Ward	7,500,000			7,500,000
Construction of Meti ECDE in Mackinon Road ward	8,200,000			8,200,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Renovation of Kilolapwa ECDE Centre in Ukunda Ward	2,000,000			2,000,000
Renovation of Mwanjamba ECDE in Gombato Ward	1,500,000			1,500,000
Renovation of ECDE Centre - Mabokoni in Gombato Ward	1,500,000			1,500,000
Renovation of ECDE Centre - Subira in Gombato Ward	2,500,000			2,500,000
Renovation of Mwaroni Primary ECDE in Gombato Ward	2,000,000			2,000,000
Renovation of Masindeni ECDE in Kinondo Ward	1,500,000			1,500,000
Renovation of Mwandeo ECDE in Kikoneni Ward	1,500,000			1,500,000
Renovation of Wasaa ECDE in Kikoneni Ward	2,000,000			2,000,000
Construction of a toilet at Mvumoni ECDE Kikoneni Ward	1,500,000			1,500,000
Construction of a toilet at Pongwe ECDE Kikoneni Ward	1,500,000			1,500,000
Renovation of Bandu ECDE in Dzombo Ward	2,000,000			2,000,000
Renovation of Kombe ECDE in Dzombo Ward	2,000,000			2,000,000
Renovation of Rila ECDE in Dzombo Ward	1,500,000			1,500,000
Renovation of Mafungoni ECDE in Dzombo Ward	2,500,000			2,500,000
Renovation of Mtimbwani ECDE in Mwereni Ward	2,500,000			2,500,000
Renovation of Patanani ECDE in Mwereni Ward	2,500,000			2,500,000
Renovation of Kimwangani ECDE in Mwereni Ward	2,500,000			2,500,000
Renovation of Tingeti ECDE in Tsimba - Golini Ward	2,500,000			2,500,000
Renovation of Tumbula ECDE in Waa Ng'ombeni Ward	2,425,000	1,400,000		3,825,000
Renovation of Magaoni ECDE in Waa-Ng'ombeni ward Ng'ombeni Village Unit		3,000,000		3,000,000
Drilling and equipping of a borehole at Magaoni ECDE centre in Waa-Ng'ombeni ward Ng'ombeni Village unit		5,000,000		5,000,000
Renovation of Chivyogo ECDE in Tiwi Ward	3,000,000			3,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Construction of two classrooms at Kirazini Kwa Mwanyoe in Mkongani ward	3,000,000			3,000,000
Renovation of Mgolokoloni ECDE in Mkongani ward	2,000,000			2,000,000
Construction of an ECDE at Maziani in Ndavaya ward	8,000,000			8,000,000
Construction fo Ngauro ECDE in Gulanze village unit in Ndavaya ward	8,000,000			8,000,000
Renovation of Kafuduni B ECDE & Toilet Construction in Mwavumbo Ward	3,000,000			3,000,000
Renovation of Mwashanga ECDE in Mwavumbo Ward	2,500,000			2,500,000
Renovation of Katsimbalwena ECDE in Mwavumbo Ward	2,500,000			2,500,000
Renovation of Mamba ECDE centre in Dzombo ward	2,500,000			2,500,000
Renovation of Shirazi ECDE Centre in Ramisi ward	500,000	2,000,000		2,500,000
Renovation of Nzovuni ECDE centre in Ramisi ward	1,500,000		1,500,000	0
Construction of two classrooms at Fingirika in Ramisi Ward	7,500,000			7,500,000
Construction of ECDE Centre at Ndoni in Funzi Ramisi Ward	7,500,000			7,500,000
Maintenance of Buildings	0	10,499,658		10,499,658
Construction of Kinagoni primary school ECDE in Samburu Chengoni Ward	8,575,000			8,575,000
Construction of Vanga VTC Toilet in Vanga ward	1,500,000			1,500,000
SUB TOTAL	**119,200,000**	**21,899,658**	**1,500,000**	**139,599,658**
3111504 Other Infrastructure and Civil Works				0
Supply and installation of water harvesting system in all wards	6,400,000		400,000	6,000,000
Supply and installation of Energy saving Jikos in all wards	7,000,000			7,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
SUB TOTAL	**13,400,000**	**-**	**400,000**	**13,000,000**
				0
Total Development Expenditure	**177,600,000**	**21,899,658**	**1,900,000**	**197,599,658**
Total Expenditure for the Division	**265,742,500**	**26,431,886**	**8,450,000**	**283,724,386**
VOCATIONAL TRAINING				
Code Item Description				
2200000 USE OF GOODS AND SERVICES	**17,844,500**	**0**	**350,000**	**17,494,500**
2210200 Communication, Supplies and Services				0
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	207,000			207,000
SUB TOTAL	**207,000**	**-**	**-**	**207,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	207,000			207,000
2210302 Accommodation - Domestic Travel	983,000		250,000	733,000
2210303 Daily Subsistence Allowance	345,000		100,000	245,000
2210309 Field Allowance	1,000,000			1,000,000
SUB TOTAL	**2,535,000**	**-**	**350,000**	**2,185,000**
2210500 Printing , Advertising and Information Supplies and Services				0
2210504 Advertising, Awareness and Publicity Campaigns				0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210505 Trade Shows and Exhibitions	1,380,000			1,380,000
2210502 Publishing and Printing Services	1,500,000			1,500,000
	2,880,000	**-**	**-**	**2,880,000**
2210700 Training Expenses				0
2210710 Training Expenses	250,000			250,000
2210713 Physical Fitness and Aptitude Assessment and Training	1,000,000			1,000,000
SUB TOTAL	**1,250,000**	**-**	**-**	**1,250,000**
2210800 Hospitality Supplies and Services				0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000			600,000
2210802 Boards, Committees, Conferences and Seminars (workshops)	500,000			500,000
SUB TOTAL	**1,100,000**	**-**	**-**	**1,100,000**
2211100 Office and General Supplies and Services				0
2211101 General Office Supplies (papers, pencils, forms, small office equipment	700,000			700,000
2211102 Supplies and Accessories for Computers and Printers	1,100,000			1,100,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	172,500			172,500
SUB TOTAL	**1,972,500**	**-**	**-**	**1,972,500**
2211200 Fuel Oil and Lubricants				0
2211201 Fuel Oil and Lubricants - Other	1,500,000			1,500,000
SUB TOTAL	**1,500,000**	**-**	**-**	**1,500,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211300 Other Operating Expenses				0
2211399 Events Management	1,000,000			1,000,000
SUB TOTAL	**1,000,000**	**-**	**-**	**1,000,000**
2220000 Routine Maintenance				0
2220101 Maintenance Expenses - Motor Vehicles	400,000			400,000
2220205 Maintenance of Building	4,000,000			4,000,000
SUB TOTAL	**4,400,000**	**-**	**-**	**4,400,000**
3111000 Purchase of Office Furniture and General Equipment				0
3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000			1,000,000
3111009 Purchase of Other office Equipment(Container Store)				0
SUB TOTAL	**1,000,000**	**-**	**-**	**1,000,000**
Total Recurrent Expenditure	**17,844,500**	**-**	**350,000**	**17,494,500**
DEVELOPMENT EXPENDITURE				
Other Transfers				0
2649999 Village polytechnic Grant	48,000,000		8,000,000	40,000,000
Sub Total	**48,000,000**	**-**	**8,000,000**	**40,000,000**
Construction of Building				0
3110200 Construction of Building				0
Construction of Kilulu VTC Boys Hostel in Ramisi Ward	8,500,000			8,500,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Construction of Hostels at Vanga VTC in Vanga Ward	8,500,000			8,500,000
Construction of Girl's hostel at Kinango VTC in Kinango Ward	9,000,000			9,000,000
Construction of 2 Toilets at Kamale VTC in Samburu	3,000,000			3,000,000
Renovation of No 2 classrooms at Kinango VTC in Kinango Ward	3,000,000			3,000,000
Electricity connection to Vocational Training Centres in all wards	5,000,000			5,000,000
Construction of a Hostel at Shimoni VTC in Pongwe/Kikoneni ward	7,000,000	2,000,000		9,000,000
Construction of Boys Hostel at Msulwa VTC in Kubo south	11,000,000			11,000,000
Construction of a modern masonry workshop at Maponda VTC in Mkongani ward	6,000,000			6,000,000
Renovation of Matuga VTC in Waa-Ng'ombeni ward		4,000,000		4,000,000
SUB TOTAL	**61,000,000**	**6,000,000**	**-**	**67,000,000**
3111109 Purchase of educational Aids and related Equipment				0
Purchase of tools and Equipment for all VTC centres	36,000,000			36,000,000
SUB TOTAL	**36,000,000**	**-**	**-**	**36,000,000**
				0
Total Development Expenditure	**145,000,000**	**6,000,000**	**8,000,000**	**143,000,000**
Total Expenditure for the Division	**162,844,500**	**6,000,000**	**8,350,000**	**160,494,500**
QUALITY ASSURANCE				

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2200000 USE OF GOODS AND SERVICES	**9,502,500**	**0**	**200,000**	**9,302,500**
2210200 Communication, Supplies and Services				0
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	69,000			69,000
SUB TOTAL	**69,000**	**-**	**-**	**69,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	138,000			138,000
2210302 Accommodation - Domestic Travel	483,000			483,000
2210303 Daily Subsistence Allowance	517,500		200,000	317,500
2210309 Field Allowance	1,500,000			1,500,000
SUB TOTAL	**2,638,500**	**-**	**200,000**	**2,438,500**
2210500 Printing , Advertising and Information Supplies and Services				0
2210502 Publishing and Printing Services	1,000,000			1,000,000
	1,000,000	**-**	**-**	**1,000,000**
2210700 Training Expenses				0
2210710 Training Expenses	250,000			250,000
2210713 Physical Fitness and Aptitude Assessment and Training	500,000			500,000
SUB TOTAL	**750,000**	**-**	**-**	**750,000**
2210800 Hospitality Supplies and Services				0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks				0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210802 Boards, Committees, Conferences and Seminars (workshops)	200,000			200,000
SUB TOTAL	**200,000**	**-**	**-**	**200,000**
2211100 Office and General Supplies and Services				0
2211101 General Office Supplies (papers, pencils, forms, small office equipment	700,000			700,000
2211102 Supplies and Accessories for Computers and Printers	600,000			600,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	345,000			345,000
SUB TOTAL	**1,645,000**	**-**	**-**	**1,645,000**
2211200 Fuel Oil and Lubricants				0
2211201 Fuel Oil and Lubricants - Other	1,500,000			1,500,000
SUB TOTAL	**1,500,000**	**-**	**-**	**1,500,000**
2211300 Other Operating Expenses				0
2211399 Events Management	1,000,000			1,000,000
SUB TOTAL	**1,000,000**	**-**	**-**	**1,000,000**
2220000 Routine Maintenance				0
2220101 Maintenance Expenses - Motor Vehicles	200,000			200,000
2220205 Maintenance of Building				0
SUB TOTAL	**200,000**	**-**	**-**	**200,000**
3111000 Purchase of Office Furniture and General Equipment				0
3111002 Purchase of Computers, Printers and other IT Equipment	500,000			500,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
3111009 Purchase of Other office Equipment(Container Store)				0
SUB TOTAL	**500,000**	**-**	**-**	**500,000**
Total Recurrent Expenditure	9,502,500	0	200,000	9,302,500
DEVELOPMENT EXPENDITURE				
Total Development Expenditure	0	0	0	0
Total Expenditure for the Division	9,502,500	0	200,000	9,302,500
SCHOLARSHIP AND BURSARY SCHEME				
2200000 USE OF GOODS AND SERVICES	**500,000,000**	**0**	**0**	**500,000,000**
2210200 Communication, Supplies and Services				
2210201 Telephone, Telex, Facsimile and Mobile Phone Services				
SUB TOTAL				
2649999 Scholarships and Other Educ. -Scholarships and bursaries to needy students	500,000,000			500,000,000
	500,000,000	**0**	**0**	**500,000,000**
Total Expenditure	**500,000,000**	**0**	**0**	**500,000,000**
Total Recurrent Expenditure	**694,516,571**	**19,243,102**	**35,087,639**	**678,672,034**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Total Development Expenditure	**683,498,269**	**79,093,478**	**97,768,297**	**664,823,450**
Total expenditure	**1,378,014,840**	**98,336,580**	**132,855,936**	**1,343,495,484**
VOTE 3070 : WATER SERVICES				
Code Item Description				
GENERAL ADMINISTRATION,PLANNING AND SUPPORT SERVICES				
2200000 USE OF GOODS AND SERVICES	**108,575,424**	**-**	**7,422,600**	**101,152,824**
2210100 Utilities Supplies and Services				
2210101 Electricity	-			-
SUB TOTAL	**-**	**-**	**-**	**-**
2210200 Communication, Supplies and Services	-			-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000			1,500,000
2210203 Courier and Postal Services	3,000			3,000
SUB TOTAL	**1,503,000**	**-**	**-**	**1,503,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**-**			-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, taxi hire etc.)	1,200,000			1,200,000
2210303 Domestic Subsistence Allowance	3,400,000			3,400,000
2210310 Field Operational Allowance(surveyors & drilling)	1,050,145			1,050,145
SUB TOTAL	**5,650,145**	**-**	**-**	**5,650,145**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210700 Training Expenses	**-**			**-**
2210799 Training Expenses - Other (Bud	700,000			700,000
SUB TOTAL	**700,000**	**-**	**-**	**700,000**
2210800 Hospitality Supplies and Services	-			
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000			500,000
2210802 Boards, Committees, Conferences and Seminars	1,000,000			1,000,000
SUB TOTAL	**1,500,000**	**-**	**-**	**1,500,000**
2210900 Insurance Costs	-			
2210903 Plant, Equipment and Machinery Insurance	3,000,000			3,000,000
SUB TOTAL	**3,000,000**	**-**	**-**	**3,000,000**
2211100 Office and General Supplies and Services	-			
2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000			500,000
2211102 Supplies and Accessories for Computers and Printers	1,500,000			1,500,000
SUB TOTAL	**2,000,000**	**-**	**-**	**2,000,000**
2211200 Fuel Oil and Lubricants	-			
2211201 Refined Fuels and Lubricants for Transport (Vehicles, water bowsers)	12,000,000			12,000,000
2211202 Refined Fuels and Lubricants for Production(Dozer, Excavator & Rig Machine)	15,000,000			15,000,000
SUB TOTAL	**27,000,000**	**-**	**-**	**27,000,000**
2211300 Other Operating Expenses	-			

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211301 Bank Service Commission and Charges	6,000		6,000	-
2211320 Temporary Committees Expenses (Deptmental Committee)	1,500,000			1,500,000
SUB TOTAL	**1,506,000**	**-**	**6,000**	**1,500,000**
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-			
2220105 Routine Maintenance - Vehicles	8,000,000			8,000,000
SUB TOTAL	**8,000,000**	**-**	**-**	**8,000,000**
2220200 Routine Maintenance - Other Assets	-			
2220201 Maintenance of Plant, Machinery and Equipment (including tyres)	15,000,000			15,000,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	1,200,000			1,200,000
2220206 Maintenance of Civil Works/Water supplies repairs	1,600,000			1,600,000
SUB TOTAL	**17,800,000**	**-**	**-**	**17,800,000**
3111000 Purchase of Office Furniture and General Equipment	-			
3111001 Purchase of computers	-			
SUB TOTAL	**-**	**-**	**-**	**-**
Recurrent Pending bills				-
Being Payment For Provision Of Catering Services	90,650		90,650	-
Being Payment For Supply And Delivery Of Office Stationery	398,950		398,950	-
Provision for advertisement	177,480			177,480
IEK Membership fees for Eng. Daniel Kibushi	65,000			65,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Replacement of Display monitor for Excavator	1,131,000			1,131,000
Repair of KDA 639P	2,999,644			2,999,644
Provision for Catering Services	105,000			105,000
Provision for Catering Services	220,500			220,500
Provision for Catering Services	70,000			70,000
Provision for Catering Services	15,000			15,000
Provision for Catering Services	56,000			56,000
Provision for Catering Services	20,000			20,000
Provision for Catering Services	189,000			189,000
Provision for Catering Services	50,000			50,000
Provision for Conference Services	80,000			80,000
Provision for Fuel and Lubricants	2,000,000			2,000,000
Provision for Fuel and Lubricants	3,000,000			3,000,000
Provision for Airticketing	59,500			59,500
Provision for Airticketing	192,895			192,895
Provision for Airticketing	46,800			46,800
Provision for Airticketing	52,990			52,990
Supply and delivery of Plagues	75,000			75,000
Supply and delivery of Plagues	75,000			75,000
Supply and delivery of Plagues	150,000			150,000
Supply and delivery of Plagues	150,000			150,000
Supply and delivery of Plagues	75,000			75,000
Supply and delivery of Plagues	75,000			75,000
Supply and delivery of Plagues	75,000			75,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Supply and delivery of Plagues	1,146,524			1,146,524
Conference And Seminars	85,000			85,000
Conference And Seminars	76,500			76,500
Conference And Seminars	96,000			96,000
Provision Of Air Ticketing	72,960			72,960
Provision Of Air Ticketing	179,000			179,000
Provision Of Air Ticketing	106,600			106,600
Being Payment For Repairs And Maintenance To Dozer 02Cg024A	2,976,009			2,976,009
Being Payment For Repairs And Maintenance To Dozer 02Cg024A	10,518,143			10,518,143
Being Payment For Fuel And Lubricants	4,927,000		4,927,000	-
Being Payment For Fuel And Lubricants	2,000,000		2,000,000	-
Being Payment For Fuel And Lubricants	2,000,000			2,000,000
Being Payment For Senior Management Traning Course For Suleiman	114,989			114,989
Being Payment For Senior Management Traning Course For Timothy	149,280			149,280
Supply & Delivery Of Laptops	1,489,000			1,489,000
Supply & Delivery Of Mv Rehema Accessories	836,000			836,000
Being Payment For Insurance Services	1,447,865			1,447,865
SUB TOTAL	**39,916,279**	**-**	**7,416,600**	**32,499,679**
				-
				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
TOTAL RECURRENT EXPENDITURE	**108,575,424**	**-**	**7,422,600**	**101,152,824**
DEVELOPMENT EXPENDITURE				-
Development Pending bills				-
Water Pipeline extension from Mulika Mwizi takeoff to Kwa Kaderu in Mackinon Road Ward	2,999,900		2,999,900	-
Construction of water tower at Dzuho ra Mawe in Mwereni ward	522,000			522,000
Flagship Project: Construction of Silaloni Dam Phase III: Pipeline extension in Samburu ward	1,113,745			1,113,745
Supply and delivery of pipes and fittings	2,194,811			2,194,811
Extension of pipeline from Stage ya Mhogo to Patanani slaughter house (Tsimba Golini Ward)	3,988,095		2,000,000	1,988,095
Repair Of Various Pumps Within Kwale-Zigira Pumps	499,999		499,999	-
Repair Of Various Pumps Within Kwale-Mwagundu Bh Pump	700,000		700,000	-
Repair Of Various Pumps Within Kwale-Mwaroni Pump	699,999		699,999	-
Repair Of Various Pumps Within Kwale-Mkwambani Bh Pump	700,000		700,000	-
Repair Of Various Pumps Within Kwale-Rehabiliation Of Kinango Kingwede	534,682		534,682	-
Water Quality; Procurement of Treatment Chemicals & water quality testing	1,992,532		1,992,532	-
Drilling and equiping of a solar powered borehole at kwa bwengo in Mbavu village in Kinondo ward	3,499,006		3,499,006	-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Pipeline Extension from Murunguni – Bishop Kalu & Amani in Puma & Kinango Wards	5,464,861		5,464,861	-
Extension of water pipeline from Kiziamonzo-Gwadu in Kinango ward	2,999,585		2,999,585	-
Extension of water pipeline from Tsunza-Chidunguni in Kinango ward	2,999,211			2,999,211
Pipeline extension from Chimya to Chimya dispensary and village in Tsimba Golini ward	2,485,344			2,485,344
Rehabilitation of Kalalani - Magombani water pipeline in Mwereni ward	3,885,860			3,885,860
Extension of water pipeline from Mwashanga-Luweni in Mwavumbo ward	3,979,640			3,979,640
Rehabilitation of water pipeline from Magonzini to Chiroka Village in Tiwi ward(Rehabilitation of water pipeline from Magodzoni Chikola Village in Tiwi ward)	5,064,723		5,064,723	-
Drilling and equipping of a borehole at Kombani Mferejini kwa Nyale in Waa-Ng'ombeni ward	2,999,370			2,999,370
Drilling and equipping of a solar powered borehole at Fihoni ya juu	3,962,322			3,962,322
Drilling and Equipping of a Borehole at Msulwa in Kubo South ward(Construction of Msulwa Wia)	3,419,750			3,419,750
Drilling of a borehole at Mkono wa Ndugu in Pongwe	2,973,683			2,973,683
Drilling and equipping of a borehole at Mwachanongo in Dzombo ward	3,495,301		3,495,301	-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Drilling and equipping of a borehole at Mnarani in Dzombo ward	3,360,525		3,360,525	-
Construction of Njalo water pan in Puma ward	7,629,348		7,629,348	-
Flag ship project: Construction of large dam, Kilibasi dam phase II: Treatment facility and pipeline in Mackinon Road ward	14,964,563			14,964,563
Electricity Bills For Mkanda Pump Station	1,199,059		1,199,059	-
Supply And Delivery Of Plagues	400,000		400,000	-
SUB TOTAL	**90,727,911**	**-**	**43,239,519**	**47,488,392**
Development Commitments				-
Drillling and equiping of a borehole at Mwauchi village in Waa/Ngombeni ward	1,555,380			1,555,380
Pipeline extension from Moyeni to Kwa Lukongo in Kinango ward	2,999,234			2,999,234
Rehabilitation of Shimba Hills water supply system Kubo South Ward	251,604		251,604	-
Extension of water pipeline at Marigiza water tower to Madzokani, Voroni and Muembeni in Ramisi ward	413,732		413,732	-
Pipeline extension from Mkuduru A Borehole in Dzombo Ward	190,367		190,367	-
Pipeline Extension from Simkumbe Borehole in Tiwi ward	444,899		444,899	-
Drilling and equipping of a borehole at Mwatate in Waa-Ngombeni ward	2,999,180			2,999,180
Drilling and equipping of a borehole at Ngombeni -Moshini kwa Mzee Atta in Waa-Ngombeni	280,000		280,000	-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Drilling and equipping of a borehole with water tower at Magongoni-Kigaleni in Kinondo Ward	274,804		274,804	-
Equipping of borehole at Mawia in Kubo South ward	328,010		328,010	-
Installation of solar powered pump at Manyatta borehole in Kubo South ward	423,400		423,400	-
Solarisation of wells and rehabilitation of 2 km pipeline in Gazi, Kinondo Ward	116,463		116,463	-
Rehabilitation of Bekadzo dam (Concrete spill way) in Puma ward	376,356		376,356	-
Expansion and distillation of Magongoni dam at Mkangombe in Ndavaya ward	385,192		385,192	-
Rehabilitation of Mwakunde Dam in Samburu ward	1,002,872			1,002,872
Pipeline extension of Panama – Shimoni (Kona ya Tswaka – panama section) Phase II) in Pongwe Kikoneni ward	0			-
Construction of a water pipeline from Tangini - Makwang'ani with an extension to Boyani Mwandogo in Kubo South ward	2,000,001			2,000,001
Drilling and equipping of boreholes at Mwamivi Mkomani, Debwe ECDE and Muungano Village in Tiwi ward	1,992,474		212,430	1,780,044
Drilling of Mangawani and Likoni ya Mwaluvanga boreholes each at Kshs 4,000,0000 in Kubo South ward	212,430		126,880	85,550
Installation of Motorized Pumping system with a water tower at Bumamani Borehole in Gazi Village Unit, Kinondo Ward	126,880			126,880
Drilling of borehole at Maweni village in Tiwi ward Phase-2	1,499,722			1,499,722
Environmental Impact Assessment and Water Abstraction Authorization	2,997,179			2,997,179

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Construction of Nzovuni elevated water tank in Kinango ward	5,960,507			5,960,507
Construction of water supply pipeline from Mbuguni-Mwanduri village	3,495,555			3,495,555
Rehabilitation of Shimba Hills water supply system Kubo South Ward	2,999,720			2,999,720
Vikinduni – Chigombero C, B & A pipeline phase II in Mwavumbo ward	5,451,535			5,451,535
Repair and maintenance of Hanje Chigato water pipeline in Kasemeni ward	3,999,720			3,999,720
Pipeline extension from Dzombo B Primary in Dzombo	1,999,912			1,999,912
Pipeline extension within Kiuzini borehole 700M in Kinondo ward	1,999,831			1,999,831
Pipeline extension from Kwa Makayamba-Kwa Mwachumba at Vumilia Village in Kinondo ward	1,599,988			1,599,988
Extension of water pipeline from Mgalani-Nuru ECDE in Mackinon	1,199,542			1,199,542
Water pipeline extension from Chigutu compassion to Mbele village in Mackinon road ward	1,497,020			1,497,020
Drilling and equipping of a borehole at Matuga stage in Waa-Ng'ombeni ward	3,406,202			3,406,202
Drilling and equipping of a borehole at Kwa Mwachiuyu in Waa-Ng'ombeni ward	2,999,999			2,999,999
Drilling and equipping of a borehole at Baarabu in Waa-Ng'ombeni ward	2,984,435			2,984,435

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Installation of Demineralization facility at Kituu Borehole in Mackinon Road ward Phase-2	5,073,448			5,073,448
Drilling and equipping of a borehole with water tower at Ndugumbeni in Kinondo Ward	3,999,912			3,999,912
Drilling and equiping of a solar powered borehole at Mwandurya in Kinondo ward	4,229,397			4,229,397
Drilling and equiping of a solar powered borehole at Magaoni Hehe in Kinondo ward	4,483,589			4,483,589
Drilling and equiping of a solar powered borehole at Colorado in Kinondo ward	3,499,985		3,499,985	-0
Drilling and equiping of a solar powered borehole at Gandini in Kinondo ward	3,499,985			3,499,985
Drilling & equipping of Borehole at Jimbo in Kubo South Ward	3,497,869			3,497,869
Solarisation of Mwajaate PS borehole in P/Kikoneni ward	1,999,114			1,999,114
Drilling and installation of a borehole at Magoma in Pongwe-Kikoneni	2,449,899			2,449,899
Drilling and equipping of borehole at Vumirira in Dzombo ward	3,498,469			3,498,469
Drilling of a borehole at Vamvani Kwa Voroto in Dzombo ward	3,560,133			3,560,133
Purchase and installation of 10,000L water tank at Dziwe ra Simba in Mkongani ward	798,899			798,899
Purchase of drilling materials and accessories	4,999,968			4,999,968

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Construction of Tingani dam phase 2 in Mwereni ward: Treatment works and pipeline extension	8,423,678			8,423,678
Expansion of Kwa Bediyo water pan at Vikolani in Kasemeni ward	4,249,554			4,249,554
Rehabilitation of Chikole dam at Mnyenzeni in Kasemeni ward	3,979,112			3,979,112
Flagship Project: Construction of Silaloni Dam Phase III: Pipeline extension in Samburu ward	4,960,894			4,960,894
Flag ship project: Construction of large dam, Kilibasi dam phase II: Treatment facility and pipeline in Mackinon Road ward	4,903,321		103,762	4,799,560
Construction of Sapo water pan in Ndavaya ward	103,762			103,762
Desiltation and expansion of Dudu water pan in Ndavaya ward	4,944,893			4,944,893
Desiltation and expansion of Kanzili water pan in Ndavaya ward	4,997,827			4,997,827
Survey and design of Kinango Township water pipeline infrastructure in Kinango ward	1,999,280			1,999,280
Construction of water supply pipeline from Sheep and Goats-Friends church Galana	3,499,872			3,499,872
Construction of water tower and installation of solar powered pump at Pangani dam in Mwereni	4,999,608			4,999,608
Extension of water pipeline to Bofu Kwa Ndumo village in Kasemeni	1,999,999			1,999,999

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Pipeline extension from Mwandimu Kwa Lamba- Kwa Maisha in Kinondo ward	1,499,993			1,499,993
Drilling and equipping of a borehole at Tumbula in Waa-Ng'ombeni ward	2,999,997			2,999,997
Equipping of Majikuko Borehole with a high yield pump in Kinondo ward	2,000,000			2,000,000
Drilling and equiping of a solar powered borehole at Zengwa in Kinondo ward	4,500,000			4,500,000
Erection of a water tower and solar Powered borehole at Mwabungo kwa Mwinyi Mwatajiri in Kinondo Ward	2,399,997			2,399,997
Drilling and equipping of a borehole at Kikoneni Health centre in P/Kikoneni ward	2,999,974			2,999,974
Flagship project: Construction of Bofu Dam Phase III: Pipeline extension in Kasemeni ward	4,999,545			4,999,545
Desiltation and expansion of Kajimbi water pan in Ndavaya ward	5,000,000			5,000,000
Rehabilitation of Kafuduni Pipeline & Construction of a Community Water Point along Silaloni Pipeline	1,998,796			1,998,796
Maintenance of Community Water Projects (Repair of Ramisi river crossing protection in mkanda station)		500,000		500,000
Purchase of Bumbani BH Pumps;Chivyogo BH Pumps;Mwele BH Pumps		1,500,000		1,500,000
Purchase of Zenguluka BH Pumps		700,000		700,000
Rehabiliation of Sapo Gulanze Pipeline		600,000		600,000
Rehabiliation of Taru Fuleye Pipeline		300,000		300,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Kinango Kirazini Miatsani pipeline solar pump		400,000		400,000
Connection of water pipeline at Vitsangalaweni dispensary in Dzombo ward		2,000,000		2,000,000
Pipeline extension from Mtsangatifu to Mwaluganje primary in Kinango ward		2,000,000		2,000,000
Extension of water pipeline from Ndzovuni-Chibuga-Kabete in Kinango ward		2,000,000		2,000,000
Purchase of No. 5 10,000ltrs water tanks in Kinango ward		473,684		473,684
Rehabilitation of pipeline from Kirewe to Kizimbani in Mkongani ward		3,198,502		3,198,502
Pipeline extension from Burani - Chibuyuni Mafusi in Mkongani ward		2,100,000		2,100,000
Rerouting of water pipeline from Vikolani- Malandi -Kwa Achanda in Kasemeni		2,000,000		2,000,000
Water connection and purchase of 10,000liters tank at Busho dispensary in Mackinon road		550,000		550,000
Pipeline extension from Tiwi well field boreholes in Tiwi ward		3,000,000		3,000,000
Extension of pipeline from Sapo borehole - Mwalukombe - Gambani trading centre in Ndavaya ward		4,272,500		4,272,500
Extension of pipeline from Mbuluni borehole to Kaoyeni village in Ndavaya ward		3,275,027		3,275,027
Pipeline extension from Kizibe to Mirihini		8,500,000		8,500,000
Drilling and equipping of a borehole at Makunguni Kwa Mama Masika in Waa-Ng'ombeni		3,000,000		3,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Drilling and equipping of a borehole at Pungu Kwa Maphophoya in Waa-Ng'ombeni ward		2,500,000		2,500,000
Drilling and equipping of a borehole at Mabatani Kwa Mriwa in Waa Ng'ombeni ward		3,272,500		3,272,500
Drilling of a borehole at Mkomba Mekka in Mkongani ward		3,000,000		3,000,000
Installation of hybrid pumping system at Majoreni Borehole (Install electricity to existing solar system) in Pongwe-Kikoneni		500,000		500,000
Solarization of Mwauga borehole in P/Kikoneni ward		1,200,000		1,200,000
Survey and Design of water pans and small Dams		1,000,000		1,000,000
Distillation of Kajono water pan at Muungano in Kasemeni ward		4,000,000		4,000,000
Desiltation and expansion of Tingani water pan in Ndavaya		5,000,000		5,000,000
Maintenance of Community Water Projects		4,154,383		4,154,383
SUB TOTAL	**183,514,911**	**64,996,596**	**7,427,883**	**241,083,624**
Conditional Grants - Balances brought forward				-
Kenya Water Sanitation and Hygiene (K-WASH) PROJECTS				-
Kinango Water Supply Project in Kinango Ward	25,000,000	2,000,000		27,000,000
Disinfection of Kikwezani Borehole in Vanga Ward	3,000,000		-	3,000,000
Augmentation and Improvement of Charambeni Borehole and Rehabilitation of Lungalunga pipeline in Vanga Ward	13,500,000		3,000,000	10,500,000
Matuga Well field in Waa/Ng'ombeni Ward	11,000,000		3,000,000	8,000,000
Shimoni Well Field in Pongwe/Kikoneni Ward	12,000,000		3,000,000	9,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Rehabilitation and extension of pipeline at Kilibasi in Macknon Road Ward	9,000,000		1,000,000	8,000,000
Augmentation & Improvement of Vidziani Borehole in Ramisi Ward	13,000,000		3,000,000	10,000,000
Pipeline extension from chigombero B to C and Ain mwavumbo ward	10,000,000		-	10,000,000
Pipeline Extension from Tingani dam in Mwereni Ward	13,500,000		1,180,203	12,319,797
Construction of Mwaluvuno dam fencing in Ndavaya ward	2,000,000		2,000,000	-
Construction of sanitation facilities in health care facilities within the County	10,000,000		-	10,000,000
Construction of sanitation facilities in Schools within the County	15,000,000		2,556,125	12,443,875
Acceleration of CLTS through market-based sanitation -procurement of basic construction of materials for vulnerable HHs	13,000,000		1,000,000	12,000,000
Continuation of CLTS campaigns	10,000,000			10,000,000
SUB TOTAL	**160,000,000**	**2,000,000**	**19,736,328**	**142,263,672**
Royalties Projects- Commitments				-
Drilling and pipeline extension of Kaogeswa borehole in P/Kikoneni ward	3,000,000			3,000,000
Drilling of a borehole at Kibuyuni Kawangware Village in Kubo South Ward	3,500,000			3,500,000
Drilling of a borehole at Mkanda I in Kubo South Ward	3,500,000			3,500,000
Drilling of a borehole at Kidongo Gate Kwa Samson Kyengo in Kubo South Ward	3,500,000			3,500,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Pipe Line Extension from Msulwa Kwa Anthony to Kazamoyo Village Kwa Katembe in Kubo South	3,000,000			3,000,000
Drilling and equipping of a borehole at Chikwakwani ECDE in Mkongani ward	3,900,000			3,900,000
Drilling and equipping of a borehole at Kajiweni in Mkongani ward	3,900,000			3,900,000
Drilling and equipping of borehole at Stone Villa, Mazumalume in Tsimba Golini ward	3,400,000			3,400,000
Drilling and equipping of a solar powered borehole at Kiziapembe and pipeline extension to the mosque in Kinondo ward	5,000,000			5,000,000
SUB TOTAL	**32,700,000**	**-**	**-**	**32,700,000**
				-
Development Projects for FY2026/2027				-
3111499 Research, Feasibility Studies				-
Purchase & Supply of Water treatment Chemicals	2,000,000			2,000,000
				-
SUB TOTAL	**2,000,000**	**-**	**-**	**2,000,000**
				-
GRANTS				-
Water and Sanitation Development Project (WSDP)	150,000,000			150,000,000
				-
SUB TOTAL	**150,000,000**	**-**	**-**	**150,000,000**
Total Development Expenditure	**618,942,822**	**66,996,596**	**70,403,730**	**615,535,687**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Total Expenditure for the Division	727,518,246	66,996,596	77,826,330	716,688,511
COMMUNITY WATER PROJECTS SUPPORT AND MAINTENANCE				
USE OF GOODS AND SERVICES				
	0			0
Total Recurrent Expenditure	0	0	0	0
DEVELOPMENT EXPENDITURE				
3111504 Other Infrastructure and Civil Works(Community Water projects support and maintenance				
Maintenance of Community Water Projects	5,716,579			5,716,579
Capacity Building of water users and residents associations	2,000,000			2,000,000
Replace of Pumps/control panels for 33No. Boreholes @ 600,000 each; Kiranze Bh,Makorokoroni Bh,Mali ya Nuka Bh,Kitungure Bh;Mbuluni Bh;Muyuni Bh;Dzirihini Bh;Dzuni Bh;Kiruku Bh;Mafungoni Bh;Mwembeni Bh ;Kigaleni Bh;Mwanjamba Bh;Nyando Bh;Mwabuga Bh;Mbegani Bh;Tingeti Bh;Kwamwachega Bh;Mbokweni bh;Magomani Bh;Tsunguni Bh;Mwavinbi Bh;Kitengerwa Bh; Lwara Bh;Msulwa Bh; Mtsangatamu Bh; Masindeni Bh; Ibin Sina Dispensary Bh; Mwarori Primary Bh; Juaje Bh; Mbuwani Disp Bh; and Nimalumbo Bh.		19,800,000		19,800,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Pipeline Rehabilitation for the following 13 areas @ 1M each;Menzamwenye - Perani pipeline;Mwachome pipeline ;Matumbi pipeline & the network;Mtsangatifu and kaluwemi pipeline ;Gwasheni pipeline; Galana pipeline;Pipeline Extension of Mtsamviani Bh; Voyta;Mwamdudu booster station/ off take;Kafuduni off take works;Dambale - Silaloni repairs and CWPs;Kwa Mwaringa Booster station ;Rehabilitation of Doti - Chidzuvini - Mkanyeni pipeline;Treatment of Mwangoloto water pan;		13,000,000		13,000,000
Installation of 5No. Tanks for the following water facilities @ 250,000 each; Mama Salma Bh;Kwarama Bh;Vukani Bh,Sagalato;Mwagundu Bh		1,250,000		1,250,000
Supply & Installation of Pumps at Mkanda (2No) & Mwabandari (1No) pumps station		10,000,000		10,000,000
Nyalani WS project (Sluice valve (8"), Rehabilitation of pumps, Back wash tank & seperation of raw water puping line, additional low lift pump, Master metres, Chemicals		12,000,000		12,000,000
Replacement of rising main with HDPE pipeline for Maili nane - Nzovuni WS project		9,280,000		9,280,000
Malomani Vinyunduni Melinane Pipeline -1km replacement with HDPE pipes		2,320,000		2,320,000
Total Development Expenditure	**7,716,579**	**67,650,000**	**0**	**75,366,579**
Total Expenditure	7,716,579	67,650,000	0	75,366,579

CODE/ ITEM DESCRIPTION	**APPROVED ESTIMATES FY2026/2027**	**MOVEMENT (+VE)**	**MOVEMENT(- VE)**	**1ST SUPPLEMENTARY BUDGET FY2026/27**
WATER PIPELINE SYSTEMS				
USE OF GOODS AND SERVICES	0			0
Total Recurrent Expenditure	0			0
DEVELOPMENT EXPENDITURE				
3111500 Rehabilitation of Civil Works				
3111502 Water Supplies and Sewerage- Water pipeline supply systems				
Mwalewa to Ngathini Pipeline Rehabilitation in Vanga ward	5,500,000			5,500,000
Kilibasi dam phase III; Pipeline extension in Mackinnon Road Ward	5,000,000			5,000,000
Extension of water pipeline from Kagotoni- Dzisuhuni primary in Mackinon Ward	6,394,980			6,394,980
Extension of water pipeline distribution from Mabayani Dam to Mtumwa in Mwereni ward	31,000,000			31,000,000
Survey & Design of Water Reticulation system in Samburu Township in Samburu/Chengoni Ward	5,000,000			5,000,000
Survey & Design of Water Mwanduri Dam Tsimba Golini Ward	0			0
Rehabilitation of Mwangoloto pipeline in Samburu Ward	2,000,000			2,000,000
Mkanda dam system improvement (Pipeline Rehabilitation & Pump installation at Mwabandari and Mkanda)	0			0
Construction of a water tower at Kwa Isaack Kwa Musola Kichaka Simba in Kubo South	4,000,000			4,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Pipeline extension from Kona ya Msulwa to Tabia Kwa Maundu in Kubo South	3,000,000			3,000,000
Pipeline Extension at Gazi Village in Kinondo ward	5,000,000			5,000,000
Construction of water tower and pipeline extension from Kwa Mwanema to Mwambwa Masindeni Village	-			0
Construction of water tower and pipeline extension from Kwa Mwatabo Beya-Kwa Kuwania-Kwa Daima-Mwamuwa Village	3,000,000			3,000,000
Mackinnon town distribution network improvement in Mackinnon Road ward	5,000,000			5,000,000
Rehabilitation of Nunguni pipeline in Kasemeni ward	2,000,000			2,000,000
Rehabilitation of Kigaleni water project	4,125,000			4,125,000
Pipeline extension from Boyani Borehole to Boyani dispensary in Kubo South ward	1,500,000			1,500,000
Pipeline extension from Mkwambani to Vumilia in Kinondo Village Unit, Kinondo ward	0			0
Pipeline extension from Mkwambani to Kwa Chairlady in Kinondo Village Unit	3,500,000			3,500,000
Pipeline extension to Shimoni Phase III (Vichangaraweni to Wanga, Mwangwei to Mabendani, Mbuyuni to Jetty) in Shimoni Village Unit, Pongwe Kikoneni ward	3,000,000			3,000,000
Expansion and extension Kiwambale pipeline to Kibuyuni in Mzizima Village Unit, Pongwe Kikoneni ward	-			0
Extension of water pipeline from Mwalewa to Dziriphe borehole in Vanga Village Unit, Vanga ward	3,000,000			3,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Extension of water pipe line from Kidzangoni to Cheteni in Bongwe Gombato Ward	1,500,000			1,500,000
Extension of water pipeline and purification at bubu water source to all Kundutsi sub-villages in Tsimba Golini ward	-			0
Extension of water-pipeline from Slaughterhouse to Mwauchi ECDE in Matuga Village Unit, Waa Ng'ombeni ward	5,000,000			5,000,000
Extension of water pipeline from main pipeline Mwanyutu to Mwanyutu B	-			0
Extension of water pipeline from Kwa Mwanamisi – Hassan Lumu – Kwa Kilungu in Majimboni village unit, Kubo South Ward	-			0
Rehabilitation of Chivo Intake Water Pipeline Phase II in Mlafyeni village unit in Mkongani ward	8,000,000			8,000,000
Extension of water pipeline to Pengo- Gajani in Mkongani ward	2,500,000			2,500,000
Water pipeline extension from Mwaryarya ECDE-Kaoyeni ECDE in Mkongani ward	2,000,000			2,000,000
Improvement of Chilumani water pipeline in Mwavumbo ward	505,000			505,000
Construction of water pump station for Mwanda-Chilumani pipeline in Mwavumbo ward	5,000,000			5,000,000
Improvement of Chimbangele-Mkilo B from the Mzima Water mainline in Mwavumbo ward	2,014,980			2,014,980
Water pipeline extension from Chigombero C to Chigombero A Phase III in Mwavumbo ward	4,000,000			4,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Construction of water pump station for Mwanda-Pemba-Matumbi pipeline in Mwavumbo ward	5,000,000			5,000,000
Extension of Chizini water pipeline to Chizini Primary in Kinango Ward	3,000,000			3,000,000
Improvement of Kinango town water reticulation project	3,000,000			3,000,000
SUB TOTAL	**133,539,960**	**-**	**-**	**133,539,960**
Total Development Expenditure	**133,539,960**	**-**	**-**	**133,539,960**
Total Expenditure	**133,539,960**	**-**	**-**	**133,539,960**
DEVELOPMENT OF WATER BOREHOLE SYSTEMS				
USE OF GOODS AND SERVICES	0			0
Total Recurrent Expenditure	0			0
DEVELOPMENT EXPENDITURE				
3111502 Water Supplies and Sewerage-Borehole and Spring Water supply systems				
Charambeni borehole installation & Pipeline extension in Vanga ward				0
Equipping of Kikwezani Borehole in Vanga ward	2,250,000			2250000
Bububu Water Improvement (Electrification) in Tsimba Golini ward	5,000,000			5000000
Drilling and equipping of a borehole at Vyongwani Madrassa in Tsimba Golini Ward	4,500,000			4500000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Drilling and equipping of a borehole at Kinarini in Tsimba Golini Ward	4,500,000			4500000
Pemba Dam- Kibaoni tank Off-take improvement in Kinango ward	-			0
Drilling and Equipping of Mwangani Borehole in Kinango Ward	2,500,000			2500000
Drilling and Equipping of Amani Borehole in Kinango Ward	2,500,000			2500000
Drilling and equipping of borehole at Vyogato Primary in Ndavaya Ward	5,000,000			5000000
Drilling and equipping of 2 wide high yields boreholes in Kwale Town, Tsimba Golini Ward	12,000,000			12000000
Drilling and equipping of a high yield borehole at Kikoneni trading centre, Pongwe Kikoneni Ward	4,500,000			4500000
Drilling of solar powered borehole at Kwa Mwachangu in Makongeni village	3,500,000			3500000
Drilling of solar powered borehole at Kwa Mzee Boi in Kilole Village	3,500,000			3500000
Drilling of solar powered borehole at Kwa Mwamkumba in Mwachipeku Village	3,500,000			3500000
Drilling of solar powered borehole at Miembeni Village	-			0
Drilling of solar powered borehole at Ngoma Nayende in Ganja la Simba Village	3,500,000			3500000
Drilling of a solar powered borehole at Kwa Mwambwana in Masindeni Village in Kinondo Ward	3,500,000			3500000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Drilling of a solar powered borehole at Kwa Chigugumo in Mwembeni Village in Kinondo Ward	3,500,000			3500000
Drilling and equipping of a borehole at Magodi Kidiani, Ramisi ward	5,000,000			5000000
Drilling and equipping of a borehole at Mkambani in Mvumoni, Ramisi ward	3,500,000			3500000
Drilling and equipping of a borehole at Mwananyamala B, Dzombo ward	4,000,000			4000000
Drilling and Equipping of a borehole at Mwakoyo in Dzombo ward	4,000,000			4000000
Drilling and Equipping of a borehole at Ziwani Mrima in Dzombo ward	4,000,000			4000000
Rehabilitation of a borehole at Mwanguda in Dzombo Ward	2,000,000			2000000
Solarization of Vwivwini Borehole Pongwe Kikoneni ward	1,500,000			1500000
Drilling of a borehole at Mabafweni dispensary and pipeline extension to Mabafweni primary in Pongwe Kikoneni Ward	3,000,000			3000000
Drilling of a borehole at Mabokoni in Pongwe Kikoneni Ward	3,000,000			3000000
Purchase & Supply of Drilling materials	6,000,000			6000000
Drilling of borehole at Umoja Village in Magutu Village Unit, Ukunda ward	-			0
Rehabilitation of borehole at Kilolapwa Dispensary in Kilolapwa Village Unit, Ukunda ward	2,000,000			2000000
Extension of water to Mandingo with two water kiosks in Mkwakwani Village Unit, Ukunda ward	0			0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Drilling of a solar powered borehole at Vikonjeni in Bongwe Gombato ward	3,000,000			3000000
Drilling and equipping of boreholes at Mlungunipa ECDE in Bongwe Gombato ward	4,000,000			4000000
Drilling of borehole at Mwamtenda in Bongwe Gombato ward	-			0
Drilling and Equipping of Mwamtenda borehole in Bongwe Gombato Ward	4,000,000			4000000
Drilling of borehole with solar panels at Milalani kwa Ba Amir in Ramisi ward	3,500,000			3500000
Drilling and equipping of solar powered borehole at Kiranga in Ramisi ward	3,500,000			3500000
Drilling and equipping of solar powered borehole at Mchinjirini Dispensary in, Ramisi ward	3,500,000			3500000
Drilling of a borehole at Munje centre in, Ramisi ward	-			0
Drilling of borehole at Sawasawa-Mafuphani center in, Ramisi ward	3,500,000			3500000
Solarization of boreholes at Sagalato, and Mkwajuni in Bumbani Village Unit, Pongwe Kikoneni ward	3,000,000			3000000
Drilling of a borehole at Mazunguni (Wasaa ECDE) in Chigombero Village Unit, Pongwe Kikoneni ward	3,000,000			3000000
Drilling and equipping of borehole at Mwenjeni in Majoreni Village Unit, Pongwe Kikoneni ward	3,000,000			3000000
Extension of water from Mkanda to Kwa Sarai (Kitumbo) in Mwananyamala Village Unit, Dzombo ward	-			0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Installation of Water pump at Charambeni Borehole in Perani Village Unit, Vanga ward	4,250,000			4250000
Purchase and installation of submersible water pump at Mwalewa Borehole in Perani Village Unit, Vanga ward	-			0
Construction of borehole at Stone Villa in Tsimba Golini ward	0			0
Drilling and equipping of a borehole at Mwamgunga girls secondary school in Tsimba Golini ward	5,000,000			5000000
Drilling and equipping of a borehole at Maganyakulo kwa Kitauro, Waa Ng'ombeni ward	-			0
Drilling of a borehole at Zibani Kwa Mwanaduruma in Waa Ng'ombeni ward	3,000,000			3000000
Drilling and equipping of a borehole at Chidze Mwadingo village in Simkumbe village unit, Tiwi ward	4,000,000			4000000
Drilling and installation of solar powered borehole at Mkoyo Nasty Millan village in Mkoyo village unit, Tiwi ward	4,000,000			4000000
Drilling and equipping of a solar powered borehole at Makoroni village in Mangawani village unit Kubo South ward	4,000,000			4000000
Drilling of a borehole at Mkanda 1 B in Lukore village unit Kubo south ward	0			0
Drilling a borehole at Mwembeni in Mwaluvanga in Kubo South	4,000,000			4000000
Renovation of Kirewe water tank in Kizibe village unit, Mkongani ward	1,000,000			1000000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Drilling and equipping of a borehole at Kirazini ECDE in Mkongani ward	3,800,000			3800000
Equipping of a borehole at Bahakanda primary with water point at Suni Mosque in Mkongani ward	2,000,000			2000000
Repair of a water tank at Kichinjioni in Burani in Mkongani ward	1,400,000			1400000
Drilling of a borehole at Mbegani dispensary in Tiribe village unit, Mkongani ward	5,000,000			5000000
Drilling and equipping of a borehole at Kajiweni	-			0
Drilling and equipping of a solar powered borehole at Chikapuni	3,500,000			3500000
Equipping of a borehole at Bahakanda	-			0
Installation of water storage tanks at Burani	900,000			900000
Drilling and equipping of Timboni village borehole	2,275,000			2275000
Installation of pumps, Power Connection and construction of communal water points for 3No. Drilled Boreholes(Mnarani BH, Mwachanongo BH, Mwachiuyu BH)	3,570,000			3570000
Construction of water tower and Installation of Vumirira Borehole in Waa/Ng'ombeni Ward	0			0
Construction of water pipeline and Installation of Mwatate Borehole in Waa/Ng'ombeni Ward	3,000,000			3000000
	190,445,000	**-**	**-**	**190,445,000**
Total Development Expenditure	190,445,000	-	-	190,445,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Total Expenditure	190,445,000	-	-	190,445,000
SURFACE WATER SUPPLY SYSTEMS(WATER PANS,DAMS AND SPRINGS)				
USE OF GOODS AND SERVICES	0			0
Total Recurrent Expenditure	0			0
DEVELOPMENT EXPENDITURE				
3111502 Water Supplies and Sewerage-Surface water supply systems-Dams				
Construction of medium-sized dam at Mafungoni in Gandini Village Unit, Dzombo ward	4,000,000			4,000,000
Umoja dam phase III; Treatment and Distribution in Mwereni ward	-			-
Construction of Nguluku (Tsigambire Dam) in Ndavaya ward	5,000,000			5,000,000
Distillation and expansion of Dzihunduni water pan in Gulanze village unit in Ndavaya ward	5,000,000			5,000,000
Distillation and expansion of Namenwa water pan in Mwandimu village unit in Ndavaya ward	4,794,980			4,794,980
Distillation and expansion of Maphanga water pan in Mwandimu village unit	4,275,000			4,275,000
Distillation and expansion of Namenwa water pan in Mwandimu village unit	-			-
Construction of Mrenjeni dam in Mazola Village Unit, Puma ward	-			-
Construction of Dzeruni dam in Karyaka village, Puma ward	-			-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Construction of Dzeruni Dam in Karyaka with installation of solar system in Puma	8,000,000			8,000,000
Construction of Mrenjeni dam in Mazola Village Unit in Puma	5,000,000			5,000,000
Rehabilitation of Kiphangani kwa Jefa dam in Dumbule Village unit Kinango ward	-			-
Rehabilitation of Chiphangani Kwa Jeffa Dam in Kinango Ward	4,000,000			4,000,000
Construction of Chilumani water pan (Kalama water pan)in Mackinnon road ward	-			-
Construction of medium-sized dams at Maziyani for irrigation and domestic use in Samburu ward	-			-
Construction of water treatment works at Chikuyu "A" Dam in Kasemeni Ward	2,000,000			2,000,000
Rehabilitation of Mwakalanga Steel Elevated Tank in Mwereni Ward	5,000,000			5,000,000
Sub Total	**47,069,980**	**-**	**-**	**47,069,980**
Total Development Expenditure	**47,069,980**	**-**	**-**	**47,069,980**
Total Expenditure	**47,069,980**	**-**	**-**	**47,069,980**
Total Recurrent Expenditurey	108,575,424	-	7,422,600	101,152,824
Total Development Expenditure	997,714,341	134,646,596	70,403,730	1,061,957,206

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Total Expenditure for Vote	1,106,289,765	134,646,596	77,826,330	1,163,110,030
VOTE 3071: ROADS AND PUBLIC WORKS				
Code Item Description				
2200000 USE OF GOODS AND SERVICES	**199,585,458**	**50,734,691**	**1,600,000**	**248,720,149**
2210100 Utilities Supplies and Services				0
2210101 Electricity	-			0
2210102 Water and sewerage charges	200,000			200,000
SUB-TOTAL	**200,000**	**-**	**-**	**200,000**
2210200 Communication, Supplies and Services				0
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,300,000			1,300,000
SUB-TOTAL	**1,300,000**	**-**	**-**	**1,300,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, Taxis etc.)	500,000			500,000
2210303 Daily subsistance allowance	2,500,000	500,000		3,000,000
SUB-TOTAL	**3,000,000**	**500,000**	**-**	**3,500,000**
2210500 Printing , Advertising and Information Supplies and Services				0
2210503 Subscriptions to Newspapers, Magazines and Periodicals				0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210502 Publishing and Printing Services	1,000,000		500,000	500,000
SUB TOTAL	**1,000,000**	**-**	**500,000**	**500,000**
2210600 Rentals of Produced Assets				0
2210604 Hire of Transport (Shovel, low loader hire, other machinery etc)	3,000,000			3,000,000
SUB TOTAL	**3,000,000**	**-**	**-**	**3,000,000**
2210700 Training Expenses				0
2210799 Training Expenses - Others	1,600,000			1,600,000
SUB-TOTAL	**1,600,000**	**-**	**-**	**1,600,000**
2210800 Hospitality Supplies and Services				0
2210801 Catering Services - Accommodation, Food and Drinks	2,500,000	1,000,000		3,500,000
2210802 Boards, Committees, Conferences and Seminars	2,000,000			2,000,000
SUB-TOTAL	**4,500,000**	**1,000,000**	**-**	**5,500,000**
2210900 Insurance Costs				0
2210904 Motor Vehicle Insurance	5,500,000	1,000,000		6,500,000
SUB-TOTAL	**5,500,000**	**1,000,000**	**-**	**6,500,000**
2211100 Office and General Supplies and Services				0
2211016 Purchase of Uniforms and Clothing - Staff	1,500,000			1,500,000
2211029 Purchase of Safety Gear and consumables	1,500,000			1,500,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000		500,000	1,500,000
2211102 Supplies and Accessories for Computers and Printers	2,500,000			2,500,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000		300,000	700,000
SUB-TOTAL	**8,500,000**	**-**	**800,000**	**7,700,000**
2211200 Fuel Oil and Lubricants				0
2211201 Refined Fuels and Lubricants for Transport	13,000,000			13,000,000
SUB-TOTAL	**13,000,000**	**-**	**-**	**13,000,000**
2211300 Other Operating Expenses				0
2211301 Bank Service Commission and Charges	-			0
2211320 Temporary Committees Expenses (Roads Safety Activities)	1,000,000		300,000	700,000
SUB-TOTAL	**1,000,000**	**-**	**300,000**	**700,000**
2220000 Routine Maintenance				0
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				0
2220101 Maintenance Expenses - Motor Vehicles	20,000,000			20,000,000
SUB-TOTAL	**20,000,000**	**-**	**-**	**20,000,000**
2220200 Routine Maintenance - Other Assets				0
2220201 Maintenance of Plant, Machinery and Equipment (including tyres)	-			0
2220299 Routine Maintenance - Other (Public Lighting)	2,800,000	27,200,000		30,000,000
SUB-TOTAL	**2,800,000**	**27,200,000**	**-**	**30,000,000**
3111000 Purchase of Office Furniture and General Equipment				0
3111001 Purchase of Office Furniture and Fittings	2,110,093			2,110,093

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
3111002 Purchase of Computers, Printers and other IT Equipment	1,300,000			1,300,000
SUB-TOTAL	**3,410,093**	**-**	**-**	**3,410,093**
Recurrent Pending bills				0
Maintenance / service of vehicles	305,625			305,625
Maintenance / service of vehicles	43,800			43,800
Maintenance / service of vehicles	698,900			698,900
Maintenance / service of vehicles	204,856			204,856
Maintenance / service of vehicles	347,304			347,304
Maintenance / service of vehicles	224,866			224,866
Maintenance / service of vehicles	224,228			224,228
Maintenance / service of vehicles	210,308			210,308
Maintenance / service of vehicles	220,400			220,400
Maintenance / service of vehicles	5,955,170			5,955,170
Maintenance / service of vehicles	2,218,268			2,218,268
Maintenance / service of vehicles	910,600			910,600
Maintenance / service of vehicles	450,000			450,000
Maintenance / service of vehicles	256,824			256,824
Maintenance / service of vehicles	170,520			170,520
Maintenance / service of vehicles	350,000			350,000
Maintenance / service of vehicles	3,975,320			3,975,320
Occupational Health and Saftey Traning	1,999,840			1,999,840
Maintenance / service of vehicles	3,535,200			3,535,200
Supply of tonners and Catridges	1,999,045			1,999,045

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Maintenance / service of vehicles	2,790,148			2,790,148
Maintenance / service of vehicles	10,794,670			10,794,670
Maintenance / service of vehicles	2,441,028			2,441,028
conference services	972,000			972,000
Maintenance / service of vehicles	964,656			964,656
Maintenance / service of vehicles	128,080			128,080
Maintenance / service of vehicles	576,000			576,000
Maintenance / service of vehicles	432,000			432,000
Maintenance / service of vehicles	73,720			73,720
Maintenance / service of vehicles	42,000			42,000
Maintenance / service of vehicles	155,820			155,820
Maintenance / service of vehicles	110,500			110,500
Maintenance / service of vehicles	115,360			115,360
Maintenance / service of vehicles	107,400			107,400
Purchase of safety Gears and Consumables	2,999,980			2,999,980
Maintenance / service of vehicles	2,243,400			2,243,400
Maintenance / service of vehicles	3,404,580			3,404,580
Maintenance / service of vehicles	3,780,977			3,780,977
Supply and delivery of office stationeries	1,498,520			1,498,520
Catering Services	96,000			96,000
supply and delivery of spare parts	3,029,224			3,029,224
supply and delivery of spear parts	3,029,224			3,029,224
supply and delivery of spear parts	1,641,980			1,641,980
supply and delivery of spare parts	10,726,938			10,726,938

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
supply and delivery of spear parts	1,678,148			1,678,148
supply and delivery of spear parts	12,284,160			12,284,160
supply and delivery of spear parts	1,524,552			1,524,552
supply and delivery of spear parts	11,529,519			11,529,519
Catering services	630,000			630,000
supply and delivery of spare parts		1,884,448		1,884,448
supply and delivery of spare parts		944,588		944,588
supply and delivery of spare parts		8,009,700		8,009,700
supply and delivery of spare parts		1,612,980		1,612,980
Maintenance / service of vehicles		1,513,007		1,513,007
Supply of electrical accessories		5,205,732		5,205,732
supply and delivery of spare parts		1,864,236		1,864,236
SUB-TOTAL	**104,101,658**	**21,034,691**	**-**	**125,136,349**
Recurrent Commitments				0
Maintenance (Heavy Machinery And Spare Parts)	1,577,274			1,577,274
Maintenance (Heavy Machinery And Spare Parts)	24,900			24,900
Maintenance (Heavy Machinery And Spare Parts)	470,496			470,496
Maintenance (Heavy Machinery And Spare Parts)	449,175			449,175
Maintenance (Heavy Machinery And Spare Parts)	4,677,076			4,677,076
Maintenance (Heavy Machinery And Spare Parts)	286,752			286,752
Maintenance (Heavy Machinery And Spare Parts)	565,384			565,384
Maintenance (Heavy Machinery And Spare Parts)	5,599,105			5,599,105
Maintenance (Heavy Machinery And Spare Parts)	5,953,079			5,953,079
Maintenance (Heavy Machinery And Spare Parts)	3,806,980			3,806,980

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Maintenance (Heavy Machinery And Spare Parts)	3,263,486			3,263,486
SUB-TOTAL	**26,673,707**	**-**	**-**	**26,673,707**
				0
TOTAL RECURRENT EXPENDITURE	**199,585,458**	**50,734,691**	**1,600,000**	**248,720,149**
				0
DEVELOPMENT EXPENDITURE				0
Development Pending bills				0
Proposed opening of Mchinjirini junction-Mwachande road in Ramisi ward	4,991,538		4,991,538	0
Opening of Kwa Gate to Mwanyundo road in Kinango ward	3,998,752		3,998,752	0
Proposed bush clearing along Kona ya Marinzi-Mwabungo Slaughter House rd in Ukunda ward	999,920		999,920	0
Opening of Vikolani-Deri ya Mnavu-Mwangana rd in Kasemeni ward	2,891,880		2,891,880	0
Rehabilitation of Kinango-Chituoni-Bumburi rd in Samburu-Chengoni	4,998,614		4,998,614	0
Proposed murraming and gravelling of selected roads in Kinango sub-county	4,943,340		4,943,340	0
Opening of Shaurimoyo-Kanjaocha in Samburu-Chengoni ward	4,998,150		4,998,150	0
Proposed drift installation at Kwa Ndaro-Koma na Zilale ECDE road in Mkongani ward	2,993,275		2,993,275	0
Grading and murraming of Doti--Guro road in Kasemeni ward	7,656,882		7,656,882	0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Proposed rehabilitation of Tsuini Jua Kali Ngathini road in Vanga ward (KRB)	8,749,782			8,749,782
Proposed rehabilitation of Mtumwa Magombani Kalalani Mwakalanga road in Mwereni ward (KRB)	12,857,430			12,857,430
proposed rehabilitation of Maganyakulo-Chitsakamatsa road in Waa/Ng'ombeni ward (KRB)	4,998,510			4,998,510
Proposed murraming of Kizimu Kazi-Shine Yetu road in Kinondo ward	3,969,520		3,969,520	0
Murraming of Bonje to Msikitini-Bonje Bridge in Kasemeni ward	5,998,269		5,998,269	0
Proposed completion of cabro paving of Redeemed Church-Cooperative road in Ukunda ward	3,978,104		3,978,104	0
Proposed construction of a culvert at Neema (BUGA) along Kona ya Marinzi-Mwabungo slaughter house road in Ukunda ward	2,992,452		2,992,452	0
proposed instatallation of solar powered floodlight at Pilau area in Bongwe Gombato Ward	2,497,219		2,497,219	0
Proposed Murraming And Grading Of Kwa Kadogo Chamamba- Mwandoni Road In Samburu/ Chengoni Ward	4,902,577		4,902,577	0
Proposed Rehabilitation Of Bongwe- Vukani Road In Bongwe/ Gombato Ward	4,979,996		4,979,996	0
Proposed Murraming Of Gazi Fihoni Road In Kinondo Ward	4,983,128		4,983,128	0
Cabro Paving Of Kidzangoni- Diamond Road In Bongwe-Gombato Ward	6,250,119		6,250,119	0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Proposed Rehabilitation Of Maweni Kwa Mwalaini, Mandingo, Mwakuzimu, Ngerenya, Floodlight	2,999,760		2,999,760	0
Proposed Installation Of Solar Powered Floodlight At Mkunguni Chai Village In Tiwi Ward	2,488,635		2,351,546	137,089
Proposed Installation Of A Floodlight At Ziwani In Tsimba/Golini Ward	2,471,380		2,471,380	0
Proposed Installation Of Floodlight At The Junction Of Mwakasi (Maakini Phase Ukunda Scheme	2,472,743		2,472,743	0
Proposed Rehabilitation Of Makwembe Bridge In Pongwe/ Kikoneni Ward	4,994,032		4,994,032	0
Proposed Installation Of Floodlight At Mnyenzeni In Waa/Ng'Ombeni Ward	1,997,709		1,997,709	0
Proposed Installation Of Streetlights At Towa Makina Ya Chini In Mackinon Road	3,499,478		3,499,478	0
Proposed Installation Of Solar Powered Floodlight At Tsunza Mikanjuni In Kinango Ward	3,349,593		3,349,593	0
Proposed Installation Of Solar Powered Floodlight At Kasemeni Centre Near Slaughter House	2,488,031		2,488,031	0
Proposed Installation of Flood Light in Mazeras Kasemeni Ward	2,491,079		2,491,079	0
Installation Kizingo Floodlight in Tiwi Ward		2,490,839		2,490,839
Proposed Improvement of Mafisini Magodi Road with Drift and Culverts KRB		812,000		812,000
Proposed Installation Of Solar Powered Floodlight At Chirima In Tiwi Ward	2,499,960		2,499,960	0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Proposed Installation Of Solar Powered Floodlight At Pongwe Village In Tiwi Ward	2,499,382			2,499,382
Proposed Installation Of A Solar Powered Streetlights From Makelele To Mkwakwani Ecde Road	2,499,046		2,499,046	0
Proposed Installation Of Solar Powered Floodlight At Mbuwani Dispensary In Bongwe Gombato Ward	2,491,570		2,491,570	0
Proposed Installation Of A Floodlight At Mwele Village In Waa/Ng'Ombeni Ward	2,491,570		2,491,570	0
Proposed Drift Construction Of Along Dzinyenzeni Chimya - Linguma Road In Tsimba /Golini Ward	3,500,000			3,500,000
Proposed Cabro Paving Of Mng’Ong’Oni Chigato Road Phase Ii In Waa/ Ng’Ombeni Ward	4,399,660			4,399,660
Proposed Rehabilitation Of Magodzoni Muungano- Vukani Road In Tiwi Ward	4,947,608			4,947,608
Proposed Rehabilitation Of Nzora Kwa Mwanjera Chitsakatseni Road In Tsimba/Golini Ward	4,995,456			4,995,456
Proposed Rehabilitation Of Mwangosho- Noloni Mmtsamviani Road In Mkongani Ward	5,853,476			5,853,476
Proposed Cabro Paving Of Waa Stage To Makondeni Phase Iii In Waa Ng'Ombeni Ward	10,427,985		10,427,985	0
Proposed Opening And Murraming Of Makuti Park Golini Secondary Road In Tsimba Golini Ward	7,715,926		7,715,926	0
Rehabilitation Of Vigurungani-Nyango Road In Puma Ward	4,795,730			4,795,730
Murraming and culverting of Kidomaya primary - Matoroni through Perani Rd in Vanga ward	5,999,941			5,999,941

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Rehabilitation of Mabesheni-Mtaa road in Kasemeni ward	6,591,526			6,591,526
Murraming of Chigutu- Ryakalui to Makamini road in Mackinon ward	5,994,938			5,994,938
Rahabilitation Of Dzimanya-Chidzaya Road In Puma Ward - Krb	4,997,651			4,997,651
Opening Makina Chini Reserve-Flyover Road In Mackinon	2,999,412			2,999,412
Grading Of Mwambao - Fikirini Road In Pongwe/Kikoneni Ward	3,491,890			3,491,890
Grading Of Mtimbwani - Chiromo Road In Pongwe/Kikoneni Ward	2,994,540			2,994,540
Murraming Of Mwangwei-Ganda Road In Pongwe/Kikoneni Ward	3,796,320			3,796,320
Grading Of Chigombero-Kivuleni Road In Pongwe/Kikoneni Ward	2,997,904			2,997,904
Grading Of Mivumoni-Chigombero Road In Pongwe/Kikoneni Ward	3,997,012			3,997,012
Murraming Of Chamunyu Road In Dzombo Ward	3,997,940			3,997,940
Murraming Of Nzeveni-Mwananyamala Road In Dzombo Ward	3,999,796			3,999,796
Murraming Of Mamba Kwa Bechembe Road In Dzombo Ward	3,993,184			3,993,184
Proposed Maintenance Of Civil Works (Roads And Culverts)	4,998,410			4,998,410
SUB-TOTAL	**254,849,729**	**3,302,839**	**136,265,142**	**121,887,426**
Development Commitments				0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Flagship Project 1: Tarmacking of Mkilo- Kalalani-Mavirivirini Road-Phase II	114,231,870			114,231,870
Flagship Project 2: Tarmacking of Vinuni-Tiwi Sokoni road	25,055,518			25,055,518
Flagship Project 3: Upgrading to Bitumen Standard of Mwangwei-Majoreni road	34,164,481		34,164,481	0
Flagship Project 6: Tarmacking of Kona ya Police to Msambweni Referral Hospital road	19,224,367			19,224,367
Tarmacking of a Section of vyongwani-Lunguma Road at Vyogwani dispensary In Waa	437,028		437,028	0
Rehabilitation of Mangawani Mkanda dam Maphombe road in Kubo south ward	4,367,400			4,367,400
Rehabilitation of Burani-Mwamtobo-Zion road in Mkongani ward	4,915,284			4,915,284
Opening of Mshiu-Mwakitsozi Road in Pongwe/Kikoneni Ward	3,490,717			3,490,717
Opening of Nzovuni-Msambala-Mailinane in Kinango ward	3,998,520		3,490,717	507,803
Opening and Heavy Grading of Mkwajuni Roka ECDE-Gatsakuleni ECDE with extension to Dokata road in Mackinon road	4,370,880			4,370,880
Rehabilitation of Kinango- Gwadu road in Kinango ward	4,840,896			4,840,896
Opening up of access roads in Kinondo village and Matunda Bora village in Kinondo ward	4,982,246			4,982,246
Rehabilitation of Samburu-Mwembeni road in Samburu-Chengoni	4,993,800		4,982,246	11,554
Murraming of Magomani-Masindeni road in Kinondo Ward	4,993,800			4,993,800

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Rehabilitation of Dzimanya Chidzaya road in Puma Ward-KRB 25/26	4,997,651		4,993,800	3,851
Rehabilitation of Samburu Dambale Silaloni road in Samburu/Chengoni Ward-KRB 25/26	4,998,150		4,997,651	499
Rehabilitation of Mgalani Busho Kilibasi road in Mackinon road Ward-KRB 25/26	4,999,136			4,999,136
Opening of Kwa Kadogo-Kwa Gonzi-Luwanga road in Samburu-Chengoni	5,399,568			5,399,568
Opening of Vyogato-Zia ra Dundo-Kifyonzo-Kakindu road in Ndavaya ward	5,764,678		5,399,568	365,110
Grading and Murraming of Vuga-Chirimani Road in Tsimba -Golini	5,849,382		5,764,678	84,704
Rehabilitation and Murraming of Katangini-Kinango Ndogo road in Kubo South ward	5,995,054			5,995,054
Rehabilitation of Mwachanda –Dzoya Hewa – Mtsamviani road in Ndavaya ward	5,995,344			5,995,344
Opening of Gandini-Chirimani-Nguluku-Mkang'ombe-Ndauni in Ndavaya ward	6,312,024			6,312,024
Rehabilitation of Tingeti-Dima road in Tsimba/Golini ward	250,327			250,327
Grading and Gravelling of Gwasheni-Mwabila road in Mwavumbo ward	6,491,244			6,491,244
Rehabilitation of Vigurungani -Nyango road in Puma ward	4,636,868		6,491,244	-1,854,376
Rehabilitation of Mteza - Maringoni - Naserian and construction of a box bridge with an extension of 14 meters slab at Mteza in Mwereni ward	12,956,446			12,956,446

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Grading and graveling of Nikaphu – Wasaa – Mwarutswa road in Pongwe/Kikoneni ward	2,499,707			2,499,707
Grading and Murraming of Katundani-Mkanyeni-Doti road in Kasemeni ward	5,190,733			5,190,733
Cabro paving of Denyenye Primary - Denyenye dispensary road in Waa Ng'ombeni ward	8,266,009		5,190,733	3,075,276
Installation of a floodlight at Kiziamonzo in Kinango ward	1,497,096			1,497,096
Installation of a floodlight at Mwamlongo masjid in Tiwi ward	2,995,410			2,995,410
Installation of floodlight at Sagalato Town in Pongwe/Kikoneni ward	2,491,570			2,491,570
Installation of solar powered floodlight at Mwakijembe town in Ndavaya ward	2,497,985			2,497,985
Installation of floodlight at Mwabila centre		2,450,616		2,450,616
Installation of solar powered floodlight at Gazi primary school in Kinondo ward	1,499,794			1,499,794
Installation of Solar powered floodlight at Mlazi Area in Bongwe-Gombato	2,499,960			2,499,960
Installation of solar powered floodlight at Pongwe Village in Tiwi ward	2,499,382			2,499,382
Installation of solar powered Streetlights from Tiwi Sports - Beach in Tiwi ward	3,492,922			3,492,922
Installation of streetlights at Mtsanga Tamu in Mkongani ward	2,999,644			2,999,644
Installation of streetlights at Vuga in Tsimba-Golini ward	5,999,984			5,999,984

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Installation of streetlights from Makondeni to Matuga road in Waa-Ng'ombeni	5,993,256			5,993,256
Murraming and Grading of Mafisini - Magodi road in Ramisi ward	3,998,172			3,998,172
Opening of Mwabungo primary school-Kambe road in Kinondo Ward	3,999,912		3,998,172	1,740
Opening and Murraming of Majoreni junction to Majoreni Secondary School road in Pongwe/Kikoneni ward	3,194,990			3,194,990
Opening and rehabilitation of roads within Mwereni ward through hire of machinery	7,936,720			7,936,720
Opening of Gambani-Dudu-Gombato-Ndauni road in Ndavaya ward	4,999,919			4,999,919
Opening of Gombato Dispensary road in Bongwe/Gombato ward	4,999,252		4,999,252	0
Opening of Mwembe Kijembe - Mwaivu - Kona Ya Masai road in Kinondo ward	3,997,128			3,997,128
Rehabilitation of Checkpoint Kiteje road in Waa/Ng'ombeni Ward	5,000,000			5,000,000
Rehabilitation of Masaruko-Makamini road in Mackinon road	2,999,876			2,999,876
Tarmacking of Ndavaya- Deri - Mafumoni road	90,000,000		90,000,000	0
Tarmacking OF Bang'a - Makamini road	100,000,000		100,000,000	0
Tarmacking of Nguluku -Shimbahills	70,000,000		70,000,000	0
Tarmacking of Mtaa- Kibandaongo	100,000,000		100,000,000	0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Tarmacking of Tiwi Sokoni - Vinuni road in Tiwi ward-Phase II	50,000,000		50,000,000	0
SUB-TOTAL	**810,262,100**	**2,450,616**	**494,909,571**	**317,803,145**
Conditional Grants - Balances brought forward				
Road Maintenance Levy Fund (RMLF)	-			
Rehabilitation of Gulanze(kwa Mgaza) Ndauni Kafichoni Mbwaleni Road KRB		5,009,523		5,009,523
SUB TOTAL	**-**	**5,009,523**	**-**	**5,009,523**
Royalties Projects-Commitments				0
Tarmacking of Ndavaya- Deri - Mafumoni road	90,000,000			90,000,000
Installation of a floodlight at Dima in Tsimba Golini ward	2,000,000	1,000,000		3,000,000
Opening and murraming of Ziwani pry - Gopha pry road in T/Golini ward	8,000,000			8,000,000
Tarmacking OF Bang'a - Makamini road	100,000,000			100,000,000
Tarmacking of Nguluku -Shimbahills	70,000,000			70,000,000
Tarmacking of Mtaa- Kibandaongo	100,000,000			100,000,000
Tarmacking of Tiwi Sokoni - Vinuni road in Tiwi ward-Phase II	50,000,000			50,000,000
Tarmacki ng of Tsimba- Vyongwani -Phase II	50,000,000			50,000,000
Cabro paving of Lulu Academy road (Mvindeni) phase 1 in Ukunda ward	5,000,000			5,000,000
Extension of cabro paving from Kona ya Musa to Ratinga road in Ukunda ward	5,000,000			5,000,000
Murraming and gravelling of Kibiboni road in Pongwe Kikoneni ward	3,000,000			3,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Murraming and gravelling of Majoreni Mwangwei road in Pongwe Kikoneni ward	3,000,000			3,000,000
Murraming and box culverts at Mwakitsozi - Makwembe - Majengo road in Pongwe Kikoneni road	3,000,000			3,000,000
Murraming, gravelling and culverting of Mwangwei - Kiruku road in Pongwe Kikoneni roda	2,500,000	1,000,000		3,500,000
Murraming and gravelling of Majoreni - Aleni road in Pongwe Kikoeni road	1,500,000			1,500,000
Opening and grading of Karyaka - Ndugu ni Shakwa - Towa road in Puma ward	5,000,000			5,000,000
Rehabilitation of Mazola Mabamani Bishop Kalu road in Puma Ward	5,000,000			5,000,000
Cabro paving of Tiwi sokoni Kirima road in Tiwi Ward	5,000,000			5,000,000
Rehabilitation of Kinagoni Luanga Mnagoni road in Samburu/Chengoni Ward	6,500,000			6,500,000
Murraming of Samburu - Ng'onzini - Luanga road in Samburu Chengoni ward	5,000,000			5,000,000
Murraming and culvert installation of Mwabovo to Kikonde road in Dzombo ward	5,000,000			5,000,000
Grading and graveling of Mwakoyo - Musili - Kikonde road in Dzombo ward	4,500,000			4,500,000
Construction of a drift at Mdumu road in Dzombo ward	3,000,000			3,000,000
Rehabilitation of checkpoint Mwaluvanga Likoni road in Kubo south	10,000,000			10,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Opening of Mkwambani - Mvureni - Mtenzi road in Kinondo ward	5,000,000			5,000,000
Cabro paving of Kingwede Girls - Mwagundu centre in Ramisi ward	10,000,000	2,000,000		12,000,000
Rehabilitation of Vidungeni dispensary Milalani road in Ramisi Ward	5,000,000			5,000,000
Rehabilitation of Makadamia Mwagundu road in Ramisi Ward	5,000,000			5,000,000
Grading and murraming of Kona ya Maphombe - Mkomani roda in Ramisi ward	4,000,000			4,000,000
Rehabilitation of Mwaluphamba Kajiweni Zion road in Mkongani Ward	10,000,000			10,000,000
SUB-TOTAL	**581,000,000**	**4,000,000**	**-**	**585,000,000**
Total Development Expenditure	**1,646,111,829**	**14,762,978**	**631,174,712**	**1,029,700,095**
Total Expenditure for the Division	**1,845,697,287**	**65,497,669**	**632,774,712**	**1,278,420,243**
INFRASTRUCTURE AND PUBLIC WORKS				
USE OF GOODS AND SERVICES	0			0
Total Recurrent Expenditure	0			0
DEVELOPMENT EXPENDITURE				
Development Project FY2026/2027				
3110400 Construction of Roads				

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
3110402 Access Roads-Construction/Rehabilitation of county access roads				0
Cabro paving from Mkwakwani dispensary to Kona ya Chief in Ukunda Ward	0			0
Cabro paving of Kona ya Chief to Mkwakwani dispensary in Ukunda ward	10,000,000			10,000,000
Cabro paving of Buga road (From Kwa Mzee Juma Mwamatata plot to kwa Mzee Bakari Kumyoka plot) Phase I in Ukunda ward	0			-
Cabro paving of Chandarana to Makaela road (Emmanuel Alexander) road in Ukunda ward	8,000,000			8,000,000
Opening and grading of Kilolapwa Dispensary road in Ukunda ward	2,000,000			2,000,000
Cabro paving of Mkwakwani ECDE Road Phase II in Ukunda ward	8,000,000			8,000,000
Opening & improvement of a road connecting the Highway (Ukunda - L/Lunga) and Malalani Primary School in Ukunda ward	5,000,000			5,000,000
Extension of Cabro paving from Mvindeni Dispensary to Mzee Rimo road Phase II in Ukunda ward	5,000,000			5,000,000
Extension of Cabro paving of Mekaela Lulu Jss (Mvindeni) Phase 2 in Ukunda ward	5,000,000			5,000,000
Cabro paving of KPLC to Catholic church road Phase II in Ukunda ward	5,000,000			5,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Rehabilitation of Vukani-Mlungunipa Road in Bongwe/Gombato ward	6,000,000			6,000,000
Extension of cabro paving of Kidzangoni Diamond road in Bongwe/Gombato ward	5,000,000			5,000,000
Murraming of Cheteni- Chidundumo road in Bongwe/Gombato ward	1,858,403			1,858,403
Cabro paving of Colorado to Mwisho wa Lami road in Kinondo Ward	0			-
Rehabilitation of Gazi-Bandarini road in Kinondo ward	3,000,000			3,000,000
Rehabilitation of Magomani-Maramba road in Kinondo ward	5,000,000			5,000,000
Opening of Miembeni-Barcelona road in Kinondo ward	4,344,970			4,344,970
Rehabilitation of Mwamae-Kona ya Magaoni road in Kinondo ward	4,000,000			4,000,000
Opening and murraming of Kiuzini Jogoo- Mwegani road in Kinondo Ward	4,500,000			4,500,000
Installation of drift along Kingwede-Mwisho wa Shamba road in Ramisi ward	4,000,000			4,000,000
Construction of Cabro paving from Kingwede girls to Mwagundu Centre in Ramisi Ward	2,000,000		2,000,000	-
Grading and murraming of Mwisho wa shamba-Mabatani road with culverts at Rukungwi in Ramisi ward	5,000,000			5,000,000
Opening and murraming of Mchinjirini dispensary to Gongonda road in Ramisi ward	4,000,000			4,000,000
Installation of culverts along Nzovuni –Fahamuni road in Ramisi Ward	1,000,000			1,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Rehabilitation of Mwabandari–Maji Moto road in Pongwe/Kikoneni ward	3,500,000			3,500,000
Cabro paving of Mwangwei market –Kiruku road in Pongwe/Kikoneni ward	4,914,980			4,914,980
Grading and Murraming of Bemgo-Mgome road in Dzombo ward	5,500,000			5,500,000
Grading and Murraming of Kona ya Mamba - Mahoyo road in Dzombo ward	7,000,000			7,000,000
Grading and Murraming of Nguluku - Majimoto road in Dzombo ward	6,000,000			6,000,000
Culverting of Marenje primary –Lugogo road in Dzombo Ward	3,000,000			3,000,000
Opening of Bangeni-Mafungoni Road in Dzombo Ward	3,000,000			3,000,000
Culverting of Vitsangalaweni-Kwa Masai road in Dzombo Ward	2,000,000			2,000,000
Culverting of Mwachupa Mkuduru primary road in Dzombo Ward	3,000,000			3,000,000
Rehabilitation of Mwangulu to Kilimangodo road in Mwereni ward	6,000,000			6,000,000
Rehabilitation of Kiwegu to Mahuruni road in Vanga ward	5,000,000			5,000,000
Rehabilitation of Vyongwani-Kwa JJ Maneno - Sheep and Goats -Chikwadzuni Road in Tsimba/Golini ward	5,000,000			5,000,000
Opening and Murraming of Golini primary-Kimerimeta road in Tsimba Golini ward	9,000,000			9,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Opening and Murraming of Mwamlewa-Magombani – Chirimani road in Tsimba Golini ward	8,869,980			8,869,980
Grading and marruming of Tsimba-Mwalungo-Vidorini road in Tsimba Golini Ward	4,600,000			4,600,000
Rehabilitation of Matuga KSG to Sheep and Goats in Waa/Ng'ombeni ward	8,000,000			8,000,000
Rehabilitation of Kadhangani road in Waa/Ng'ombeni ward	0			-
Murraming of Pungu Checkpoint-Kiteje road in Waa/Ng'ombeni ward	5,000,000			5,000,000
Murraming of Sokoni-Chirima road in Tiwi Ward	5,269,980			5,269,980
Cabro paving of Waa-Mbweka primary school road -Phase IV in Waa/Ng'ombeni	27,000,000			27,000,000
Cabro paving of Matuga-Mng’ongoni road Phase II in Waa Ng'ombeni ward	8,979,190			8,979,190
Cabro paving of Sokoni – Tiwi Rural Health Centre in Tiwi ward	5,000,000			5,000,000
Cabro paving of Mwachema – Tiwi Rural Health Centre Road Phase II in Tiwi ward	6,000,000			6,000,000
Opening of Kibwaga-Maweni ECDE-Hillpark access road in Tiwi Ward	5,000,000			5,000,000
Rehabilitation of Kibuyuni – Lukore kwa Nzuki – Kange'the road in Kubo south	5,000,000			5,000,000
Rehabilitation of Tiribe-Mbegani-Boyani-Deri Road in Mkongani ward	8,000,000			8,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Opening of Kifyonzo-Mwalukombe girls Sec road in Ndavaya ward	5,000,000			5,000,000
Opening of access road: Mbwaleni-Maziani-Ada road in Ndavaya ward	5,700,000			5,700,000
Grading and Murraming of Ndavaya-Bomani-Mtumwa road in Ndavaya ward	6,600,000			6,600,000
Opening of Kwa Chidzipwa–Mzinzi Road in Samburu Chengoni Ward	5,000,000			5,000,000
Opening and murraming of Kabenderani–Chirahu Road in Samburu Chengoni Ward	5,000,000			5,000,000
Grading and Murraming of Samburu-Dambale-Silaloni road in Samburu Chengoni Ward	9,894,980			9,894,980
Rehabilitation of Kasageni - Msaroni -Gozani - Dzimanya Rd in Puma Ward	8,000,000			8,000,000
Opening of Mazola-Mikuyuni-Madiyani-Mazumalume Rd in Puma ward	5,000,000			5,000,000
Opening of Vigurungani-Kideri-Vinyunduni Road Phase I in Puma Ward	5,000,000			5,000,000
Opening and grading of Karege-Karyaka road in Puma Ward	4,000,000			4,000,000
Opening and Grading of Durura-KuranzeECDE-Kwa Amina road in Puma Ward	5,000,000			5,000,000
Opening of Chongomundu- New Apostolic Church Road in Kinango Ward	4,000,000			4,000,000
Opening of Lwangwani - Chidunguni road in Kinango Ward	4,000,000			4,000,000
Murraming of Gwasheni-Mwabila road Mwavumbo Ward	5,000,000			5,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Gravelling of Gobwe –Chidzipwa Road Mwavumbo Ward	4,000,000			4,000,000
Gravelling of Mkilo-Mavarata-Mavirivirini Mwavumbo Ward	4,000,000			4,000,000
Proposed opening Gandini-Chidundumo in Kinango Ward	5,500,000			5,500,000
Heavy murraming and culverting of Masaruko,Makamini,Kituu road in Mackinon	5,000,000			5,000,000
Opening of Chitswa cha Tia- Dzoyagenu In Mackinon	5,200,000			5,200,000
Rehabilitation of Kabenderani–Mwangea–Mwandoni Road in Samburu/Chengoni	7,000,000			7,000,000
Rehabilitation of Mtsangatifu-Mgandini-Mwangaza Road in Mwavumbo ward	5,000,000			5,000,000
Rehabilitation of Muhajirini–Matumbi–Mtaa–Mkulango road in Kasemeni Ward	0			-
Rehabilitation of Chigomeni road in Kasemeni ward	3,000,000			3,000,000
Rehabilitation of Mtaa-Mkulung'ombe road in Kasemeni ward	3,000,000			3,000,000
Rehabilitation of Majengo-Bofu-Magolonjeni road in Kasemeni ward	12,000,000			12,000,000
Rehabilitation of Bofu-Ngomeni road in Kasemeni ward	3,000,000			3,000,000
Rehabilitation of Dzinyenzeni - Chimya-Lunguma Road in Tsimba/Golini ward	-	5,000,000		5,000,000
Design and Documentation of Tarmack Roads	-	10,000,000		10,000,000
Proposed Installation of a culvert at Ngamali Road in Waa/ Ng'ombeni Ward		2,000,000		2,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Proposed Murraming and grading of Vingujini Mwandamu Road in Ramisi Ward		4,000,000		4,000,000
Proposed installation of a Culverts at Chikola Village in Tiwi Ward		5,000,000		5,000,000
Rehabilitation of Tserezani-Mlafyeni-Miatsani road in Mkongani Ward		20,723,684		20,723,684
Opening of Gajani - Pengo - Chibarani road in Mkongani ward		4,800,000		4,800,000
Cabro paving of Waa Stage - Waa girls Phase II in Waa Ng'ombeni ward		10,000,000		10,000,000
Grading and murraming of Barro - Mchinjirini - Darigube road in Ramisi ward		4,548,502		4,548,502
Cabro paving of Lulu Academy road (Mvindeni) phase 1 in Ukunda ward		5,000,000		5,000,000
Completion of cabro paving from Msikiti Nuru - Old Mkwakwani pry sch in Ukunda ward		4,000,000		4,000,000
Installation of culvert at Yakha - Kivuleni		1,000,000		1,000,000
Construction of a drift at Dupharo - Kanisani road in Mackinon road		4,500,000		4,500,000
Construction of a drift at Meli Kubwa Primary School in Mackinon road		4,075,686		4,075,686
Murraming from Flyover to Chimbangele River in Mwavumbo Ward.		4,076,386		4,076,386
Extension of Cabro Paving from Slaughter - Mnavuni Road in Mwavumbo Ward		5,000,000		5,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Opening of Pangani Road in Tiwi Ward		5,451,797		5,451,797
Opening and Grading of Nyongoni - Kwa Mwamzuka - Luanga road in Samburu Chengoni ward		4,344,242		4,344,242
Installation of Dzivani floodlight in Kinango ward		3,000,000		3,000,000
Sub Total	**391,232,483**	**106,520,297**	**2,000,000**	**495,752,780**
2220206 Maintenance of Civil Works				0
Maintenance of Civil Works (Roads and Culverts)	4,030,000	75,970,000		80,000,000
3111120 Purchase of specialized Plant				-
Purchase of Fire Engine	0			-
Purchase of Prime Mover	10,000,000			10,000,000
2211201 Refined Fuel and Lubricants for Transport				-
County machinery for roads development-Fuel	35,000,000			35,000,000
SUB TOTAL	**49,030,000**	**75,970,000**	**-**	**125,000,000**
Total Development Expenditure	**440,262,483**	**182,490,297**	**2,000,000**	**620,752,780**
Total Expenditure	**440,262,483**	**182,490,297**	**2,000,000**	**620,752,780**
COUNTY ELECTRIFICATION				
USE OF GOODS AND SERVICES	0			0
Total Recurrent Expenditure	0			0
DEVELOPMENT EXPENDITURE				

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
3111504 Other Infrastructure and Civil Works				
Installation of Floodlight at Mrima in Dzombo Ward		3,000,000		3,000,000
Proposed installation of a slolar powered streetlight at Yapha in Kinango Ward		2,000,000		2,000,000
Proposed Installation of floodlight at Sembe Village in Kinango Ward		3,000,000		3,000,000
Proposed Installation of a floodlight at Gandini in Kinango Ward		3,000,000		3,000,000
Installation of a floodlight at Nzovuni in Kinango ward		3,000,000		3,000,000
Installation of Floodlight at Tsunza Trading Centre in Kinango Ward		3,000,000		3,000,000
Installation of Street Lights from Tsunza to Mkanjuni in Kinango ward		3,000,000		3,000,000
Relocation of Floodlight at Mwembeni Trading Centre in Kinango Ward.		1,000,000		1,000,000
Installation of a floodlight at Miyani centre in Kasemeni ward		3,000,000		3,000,000
Installation of a floodlight at Bang'a trading centre in Puma ward		3,000,000		3,000,000
Construction/erection of floodlight at Ratinga area in Ukunda ward	2,000,000	1,000,000		3,000,000
Installation of a floodlight at Chidudu area in Bongwe/Gombato Ward	3,000,000			3,000,000
Installation of a floodlight at Bongwe Junction in Bongwe/Gombato ward	3,000,000			3,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Installation of streetlights along Mwachidifu-N'ngori road in Bongwe/Gombato ward	3,000,000			3,000,000
Installation of streetlights along Wangoi-N'ngori road in Bongwe/Gombato ward	3,611,577			3,611,577
Installation of Floodlight behind Diani dispensary in Bongwe/Gombato ward	3,000,000			3,000,000
Installation of streetlights for Jogoo ground road in Bongwe/Gombato Ward	3,000,000			3,000,000
Installation of Solar powered flood light at Ngori area in Bongwe/Gombato Ward	2,500,000	500,000		3,000,000
Installation of floodlights at Tumbe Darul-Quran KMTC in Ramisi ward	3,000,000			3,000,000
Installation of Flood light at Eshu market in Ramisi Ward	2,000,000	1,000,000		3,000,000
Installation of floodlight at Mtakuja Adult centre in Waa/Ng'ombeni ward	2,575,000	425,000		3,000,000
Installation of streetlights at Mbweka primary in Waa Ng'ombeni ward	2,500,000			2,500,000
Installation of streetlights at Matuga junction in Waa Ng'ombeni ward	2,500,000			2,500,000
Installation of streetlights at Mkomba center in Mkongani ward	2,000,000			2,000,000
Installation of a floodlight at Maji ya Chumvi trading centre in Samburu Chengoni Ward	2,500,000	500,000		3,000,000
Installation of Solar Powered streetlights in Lustangani in Kinango Ward	3,000,000			3,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Installation of floodlight at Magomani Village in Tiwi Ward	2,500,000	500,000		3,000,000
Installation of floodlight at Ganja la Simba in Kinondo ward	2,500,000	500,000		3,000,000
Installation of floodlight at Matunda Bora Kona ya PAVI in Kinondo ward	2,500,000	500,000		3,000,000
Construction of a floodlight at Madiba in Pongwe Kikoneni Ward	2,500,000	500,000		3,000,000
Installation of floodlight at Nguluku in Dzombo ward	3,000,000			3,000,000
Installation of floodlight at Kwa Masai in Dzombo ward	3,000,000			3,000,000
Installation of floodlight at Kiwegu in Vanga ward	2,000,000	500,000		2,500,000
Installation of floodlight at Majengo in Kasemeni ward	2,500,000	500,000		3,000,000
Installation of floodlight at Bokole-Kasemeni in Kasemeni ward	2,500,000	500,000		3,000,000
SUB TOTAL	**66,186,577**	**33,925,000**	**-**	**100,111,577**
2220299 Routine Maintenance - Other (Public Lighting)				-
Rehabilitation of Lungalunga - Kibaoni mains powered streetlights, Lungalunga - Jua kali centre mains powered streetlights, old immigration police residence area mains powered streetlights, Lunga lunga market centre mains powered streetlights and Highmasts at Ngweneni, Mgera,and Jego Vanga Ward	1,500,000			1,500,000
Rehabilitation of Kivuleni Highmast, Kikoneni Streetlights, Majoreni, Mshiu and Mwangwei Floodlights in Pongwe Kikoneni Ward	1,000,000			1,000,000
Proposed maintenance of Radio kaya,CDF,Culture,Bus park and Baraccuda stretch street lighting in Tsimba/Golini ward	0			-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Proposed maintenance of Jamia mosque,Muadh mosque and Tsimba medical street lighting in Tsimba/Golini ward	0			-
Proposed maintenance of posta-lawcourts and Posta-methodist stretch street lighting and Nzora highmasin Tsimba/Golini ward	0			-
Rehabilitation of Dzinyenzeni - Chimya-Lunguma Road in Tsimba/Golini ward	5,000,000		5,000,000	-
Rehabilitation of Chai, Kibwaga, Kiweke, Mudzimchache Highmasts and Tiwi Sport and tiwi sokoni streetlights in Tiwi ward	3,000,000			3,000,000
Rehabilitation of Ng'ombeni kwa Chief, Kombani Kwa Mwakileta Highmasts,Maganya and Ng'ombeni slaughter streetlights and Relocation of Kombani A and Kombani B Highmast in Waa/ Ng'ombeni ward	4,500,000			4,500,000
Rehabilitation of Kirewe and Mkongani high masts in Mkongani Ward	1,000,000			1,000,000
Rehabilitation of Taru streetlights and Malomani highmast in Macknon Ward	800,000			800,000
Rehabilitation of Lutsangani streetlights ,bus park highmast and relocation of 1 No. highmast in kinango town in Kinango Ward	2,000,000			2,000,000
Rehabilitation of silaloni, mwangoloto,Samburu Primary and Samburu Mosque Highmast in Samburu Chengoni Ward	2,000,000			2,000,000
Rehabilitation of Mkilo Highmast and Mkilo streetlights in Mwavumbo ward	2,250,000			2,250,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Rehabilitation of Vigurungani and Mazola High Masts in Puma Ward	600,000			600,000
Rehabilitation of Chidzangoni, Palatina Mvumoni, Nimtoto, Rondwe and Kwa Sururu High Masts in Bongwe/Gombato Ward	2,500,000			2,500,000
Rehabilitation of Kosovo and Ibiza High Masts in Ukunda ward	1,100,000			1,100,000
Rehabilitation 15M Mtsangatifu Highmast and chivyogo solar streetlighting in Kinondo ward	800,000			800,000
Rehabilitation of Bomani centre and Milalani Mwamzandi streetlights and Kisima chande beach, Bodo concrete and Mafuphani Highmasts in Ramisi Ward	2,300,000			2,300,000
SUB TOTAL	**30,350,000**	**-**	**5,000,000**	**25,350,000**
				-
Total Development Expenditure	**96,536,577**	**33,925,000**	**5,000,000**	**125,461,577**
				-
Total Expenditure	**96,536,577**	**33,925,000**	**5,000,000**	**125,461,577**
				-
Total Recurrent Expenditure	**199,585,458**	**50,734,691**	**1,600,000**	**248,720,149**
				-
Total Development Expenditure	**2,182,910,889**	**231,178,275**	**638,174,712**	**1,775,914,452**
				-
Total Expenditure for the Vote	**2,382,496,347**	**281,912,966**	**639,774,712**	**2,024,634,600**
VOTE 3072: TOURISM AND ICT				

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2200000 USE OF GOODS AND SERVICES	**76,950,341**	**4,380,000**	**8,497,357**	**72,832,984**
2210100 Utilities Supplies and Services				-
2210102 Water and sewerage charges				-
SUB TOTAL	**-**	**-**	**-**	**-**
2210200 Communication, Supplies and Services				-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	130,000			130,000
2210202 Internet Connections (Redandance Internet Link)	1,360,640			1,360,640
2210203 Courier and Postal Services	3,000			3,000
2210207 Purchase of bandwith capacity(County Headquarters and Remote County Offices)	8,110,000			8,110,000
SUB TOTAL	**9,603,640**	**-**	**-**	**9,603,640**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000			400,000
2210302 Accommodation - Domestic Travel	250,000			250,000
2210303 Daily Subsistence Allowance	1,500,000			1,500,000
2210307 Transport Costs (Passages and Transfer Expenses)				-
2210310 Field Operational Allowance				-
SUB TOTAL	**2,150,000**	**-**	**-**	**2,150,000**
2210400 Foreign Travel and Subsistence, and other transportation costs				-
2210401 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000			1,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210403 Daily Subsistence Allowance (Foreign Travel)	1,000,000			1,000,000
SUB TOTAL	**2,000,000**	**-**	**-**	**2,000,000**
2210500 Printing , Advertising and Information Supplies and Services				-
2210502 Publishing and Printing Services				-
2210503 Subscriptions to Newspapers, Magazines and Periodicals	120,000			120,000
2210504 Advertising, Awareness and Publicity Campaigns (promotional merchandise) - Branded Merchandise and Give Aways	2,945,817			2,945,817
2210505 Expos and Tourism Fair	1,600,000			1,600,000
2210604 Hire of Transport	150,000			150,000
SUB TOTAL	**4,815,817**	**-**	**-**	**4,815,817**
2210800 Hospitality Supplies and Services	-			-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	38,253			38,253
2210802 Board, Committees and Seminars	614,183			614,183
SUB TOTAL	**652,436**	**-**	**-**	**652,436**
2211100 Office and General Supplies and Services				-
2211101 General Office Supplies (papers, pencils, forms, small office equipment				-
2211102 Supplies and General Accessories for Computers	550,000			550,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000			50,000
SUB TOTAL	**600,000**	**-**	**-**	**600,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211200 Fuel Oil and Lubricants				-
2211299 Fuel Oil and Lubricants - Othe	500,000			500,000
SUB TOTAL	**500,000**	**-**	**-**	**500,000**
2220000 Routine Maintenance				-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101 Maintenance Expenses - Motor Vehicles	1,300,000			1,300,000
SUB TOTAL	**1,300,000**	**-**	**-**	**1,300,000**
2220200 Routine Maintenance - Other Assets				-
2220210 Maintenance of Computers, Software, and Networks (Upgrade of County Networks)	1,972,821			1,972,821
2220212 Maintenance of Communications Equipment	1,200,000			1,200,000
SUB TOTAL	**3,172,821**	**-**	**-**	**3,172,821**
3111000 Purchase of Office Furniture and General Equipment				**-**
3111001 Purchase of Office Furniture and Fittings				-
3111002 Purchase of Computers, Printers and other IT Equipment	**-**			-
311112 Purchase of Softwares (Windows 10.1, Windows Server R16)	420,000			420,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances				-
SUB TOTAL	**420,000**	**-**	**-**	**420,000**
Recurrent Pending bills				-
Supply And Delivery Of Fuel And Lubricants	8,621			8,621

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Payment For The Provision Of Air Travel	367,740		367740	-
Boards & Conferences	44,000			44,000
Payment For Bandwidth Subscription-Hq And Remote Offices	15,043,330			15,043,330
Supply And Delivery Of Branded Items	486,466			486,466
Transport facilitation; car hire services	51,580		51580	-
being payment for internet subscription April-June 2026	320,160			320,160
being payment for internet subscription July-Sept 2026	320,160			320,160
being payment for internet subscription July-Sept 2025	320,160		320160	-
being payment for air ticket services	51,100			51,100
being payment for air ticket services	24,960			24,960
being payment for air ticket services	234,100			234,100
Training Expenses - Other (Bud	69,173		69000	173
Training Expenses - Other (Bud	59,000		59,000	-
being payment for air ticket services	126,050			126,050
Boards, Committees, Conferences and Seminars	79,350		79350	-
Trade Shows and Exhibitions	96,193		96193	-
Subscription for email hosting	333,000		333000	-
Subscription for Website hosting	292,400		292400	-
Payment For Bandwidth Subscription-Hq And Remote Offices	2,147,372		2147372.1	-
Payment For Bandwidth Subscription-Hq And Remote Offices	2,147,372		2147372.1	-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Payment For Bandwidth Subscription-Hq And Remote Offices	1,800,000		0	1,800,000
being payment for air ticket services	98,740			98,740
Maintenance Expenses - Motor Vehicles	306,770		306770	-
Maintenance of Communications Equipment	918,801		918,801	-
Sanitary and Cleaning Materials, Supplies and Services	599,856			599,856
Motor Vehicle Insurance	400,000			400,000
Maintenance of Communications Equipment	440,000			440,000
Maintenance of Communications Equipment	590,000			590,000
Purchase of Office Furniture and Fittings	799,879		799879	-
Catering Services (receptions)	40,000			40,000
Catering Services (receptions)	280,000			280,000
Catering Services (receptions)	280,000			280,000
Catering Services (receptions)	280,000			280,000
Hire of Transport, Equipment	140,740		140,740	-
Training Expenses - Other (Bud	70,000			70,000
Maintenance of Computers, Software, and Networks	1,386,286			1,386,286
Maintenance of Plant, Machinery and Equipment (including lifts)	1,926,718			1,926,718
Supplies and Accessories for Computers and Printers	1,420,426			1,420,426
Maintenance of Communications Equipment	998,900			998,900
Advertising, Awareness and Publicity Campaigns	2,899,400			2,899,400
Purchase of Uniforms and Clothing - Staff	599,900			599,900
Purchase of Office Furniture and Fittings	800,542			800,542

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
General Office Supplies (papers, pencils, forms, small office equipment etc)	349,930			349,930
Telephone, Telex, Facsimile and Mobile Phone Services	252,000		252000	-
being payment for air ticket services	49,990			49,990
being payment for air ticket services	182,200			182,200
being payment for air ticket services	41,200			41,200
being payment for air ticket services	46,600			46,600
Training Expenses - Other (Bud	197,618			197,618
being payment for air ticket services	24,990			24,990
being payment for air ticket services	78,900			78,900
Training Expenses - Other (Bud	116,000		116,000	-
Trade Shows and Exhibitions	416,000			416,000
Fuel Oil and Lubricants - Othe	570,000			570,000
Fuel Oil and Lubricants - Othe	486,878			486,878
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	32,000			32,000
Trade Shows and Exhibitions	300,000			300,000
Provion of Community Wi-Fi Hotspots	930,240			930,240
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,900,000			1,900,000
being payment for air ticket services	46,600			46,600
Maintenance of Communications Equipment	47,350			47,350
Supply and Delivery of laptops	439,300			439,300
being payment for air ticket services	216,440			216,440

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Africa summit organisation workshop	44,800			44,800
Africa summit organisation workshop	44,800			44,800
Africa summit organisation workshop	54,800			54,800
Africa summit organisation workshop	67,200			67,200
Africa summit organisation workshop	44,800			44,800
Africa summit organisation workshop	25,200			25,200
Africa summit organisation workshop	25,200			25,200
Africa summit organisation workshop	44,800			44,800
Africa summit organisation workshop	64,000			64,000
Exhibit of magical kenya travel expo 2024	64,000			64,000
facilitation during annual workshop	89,000			89,000
facilitation during annual workshop	60,000			60,000
facilitation during annual workshop	60,000			60,000
facilitation during annual workshop	59,320			59,320
facilitation during annual workshop	56,000			56,000
facilitation to attend data protection training	21,000			21,000
facilitation during ICT infrastructure survey	1,000			1,000
facilitation during ICT infrastructure survey	11,200			11,200
facilitation during ICT infrastructure survey	11,200			11,200
facilitation during ICT infrastructure survey	1,000			1,000
facilitation to attend e-GPS Technical briefing	60,400			60,400
facilitation to attend e-GPS Technical briefing	41,600			41,600
facilitation to attend e-GPS Technical briefing	33,600			33,600
facilitation to attend e-GPS Technical briefing	33,600			33,600

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
facilitation to attend e-GPS Technical briefing	33,600			33,600
Data Protection Seminar At Travellers Beach Resort-Shanzu	94,000			94,000
Data Protection Seminar At Travellers Beach Resort-Shanzu	61,000			61,000
Data Protection Seminar At Travellers Beach Resort-Shanzu	61,000			61,000
Data Protection Seminar At Travellers Beach Resort-Shanzu	61,000			61,000
Data Protection Seminar At Travellers Beach Resort-Shanzu	56,000			56,000
Health Systems Transition Workshop-Pride Inn Flamingo	94,000			94,000
Health Systems Transition Workshop-Pride Inn Flamingo	61,000			61,000
Health Systems Transition Workshop-Pride Inn Flamingo	61,000			61,000
Health Systems Transition Workshop-Pride Inn Flamingo	61,000			61,000
Health Systems Transition Workshop-Pride Inn Flamingo	56,000			56,000
Field Operational Allowances	7,000			7,000
Field Operational Allowances	7,000			7,000
Field Operational Allowances	8,000			8,000
Field Operational Allowances	6,000			6,000
E-Government Procurement Technical Workshop-Watamu	60,400			60,400
E-Government Procurement Technical Workshop-Watamu	41,600			41,600
E-Government Procurement Technical Workshop-Watamu	33,600			33,600
E-Government Procurement Technical Workshop-Watamu	33,600			33,600
E-Government Procurement Technical Workshop-Watamu	33,600			33,600
Ad Hoc Procurement Committee Allowances-Fy-2022/2023	6,000			6,000
Ad Hoc Procurement Committee Allowances-Fy-2022/2023	14,000			14,000
Ad Hoc Procurement Committee Allowances-Fy-2022/2023	14,000			14,000
Ad Hoc Procurement Committee Allowances-Fy-2022/2023	16,000			16,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Ad Hoc Procurement Committee Allowances-Fy-2022/2023	28,000			28,000
Ad Hoc Procurement Committee Allowances-Fy-2022/2023	4,000			4,000
Ad Hoc Procurement Committee Allowances-Fy-2022/2023	12,000			12,000
Ad Hoc Procurement Committee Allowances-Fy-2022/2023	6,000			6,000
Ad Hoc Procurement Committee Allowances-Fy-2022/2023	8,000			8,000
Ad Hoc Procurement Committee Allowances-Fy-2022/2023	8,000			8,000
Budget Workshop At Flamingo Beach Resort-Shanzu	33,600			33,600
Budget Workshop At Flamingo Beach Resort-Shanzu	33,600			33,600
Budget Workshop At Flamingo Beach Resort-Shanzu	28,000			28,000
Budget Workshop At Flamingo Beach Resort-Shanzu	22,400			22,400
Budget Workshop At Flamingo Beach Resort-Shanzu	22,400			22,400
Budget Workshop At Flamingo Beach Resort-Shanzu	12,600			12,600
claim for purchase of macbok charges	4,500			4,500
claim for purchase of form F.O 22	3,000			3,000
Facilitation to attend directors and managers workshop	78,000			78,000
facilitation to attend mastering IT project management meeting	49,800			49,800
faciltation to attend annual ICT management congress	77,200			77,200
faciltation to attend annual ICT management congress	49,800			49,800
search and recovery mission at Miembeni village.	33,600			33,600
search and recovery mission at Miembeni village.	28,000			28,000
search and recovery mission at Miembeni village.	12,600			12,600
search and recovery mission at Miembeni village.	12,600			12,600
search and recovery mission at Miembeni village.	12,600			12,600

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
search and recovery mission at Miembeni village.	12,600			12,600
search and recovery mission at Miembeni village.	8,400			8,400
search and recovery mission at Miembeni village.	12,600			12,600
search and recovery mission at Miembeni village.	12,600			12,600
search and recovery mission at Miembeni village.	12,600			12,600
Records management courses at KSG Mombasa	88,200			88,200
Data Governance workshop at Swahili pot-Mombasa-21ST-22ND OCT-2025	21,800			21,800
Data Governance workshop at Swahili pot-Mombasa-21ST-22ND OCT-2026	15,200			15,200
Data Governance workshop at Swahili pot-Mombasa-21ST-22ND OCT-2027	15,200			15,200
Data Governance workshop at Swahili pot-Mombasa-21ST-22ND OCT-2028	14,520			14,520
Data Governance workshop at Swahili pot-Mombasa-21ST-22ND OCT-2029	11,200			11,200
Apaya Africa Event- Nairobi Villa Rosa, Nairobi-24th-25th Nov, 2025	60,400			60,400
Apaya Africa Event- Nairobi Villa Rosa, Nairobi-24th-25th Nov, 2025	41,600			41,600
Apaya Africa Event- Nairobi Villa Rosa, Nairobi-24th-25th Nov, 2025	41,600			41,600
Apaya Africa Event- Nairobi Villa Rosa, Nairobi-24th-25th Nov, 2025	41,600			41,600

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Apaya Africa Event- Nairobi Villa Rosa, Nairobi-24th-25th Nov, 2025	41,600			41,600
Data And Ict Policy Frameworks-Swahili Pot-Coast Region-Prideinn-Shanzu-4th-8th May-2026	92,000			92,000
Data And Ict Policy Frameworks-Swahili Pot-Coast Region-Prideinn-Shanzu-4th-8th May-2026	61,000			61,000
Data And Ict Policy Frameworks-Swahili Pot-Coast Region-Prideinn-Shanzu-4th-8th May-2026	56,000			56,000
Data And Ict Policy Frameworks-Swahili Pot-Coast Region-Prideinn-Shanzu-4th-8th May-2026	61,000			61,000
Data And Ict Policy Frameworks-Swahili Pot-Coast Region-Prideinn-Shanzu-4th-8th May-2026	56,000			56,000
Field Operational Allowances	9,000			9,000
Field Operational Allowances	7,000			7,000
Field Operational Allowances	7,000			7,000
Field Operational Allowances	7,000			7,000
Field Operational Allowances	7,000			7,000
Field Operational Allowances	8,000			8,000
Field Operational Allowances	12,000			12,000
Field Operational Allowances	7,000			7,000
County Digital Health Infranstrure Workshop-26th-28th May-2026-Ocean Beach Resort-Malindi	55,400			55,400
County Digital Health Infranstrure Workshop-26th-28th May-2026-Ocean Beach Resort-Malindi	37,600			37,600

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
County Digital Health Infranstrure Workshop-26th-28th May-2026-Ocean Beach Resort-Malindi	46,000			46,000
County Digital Health Infranstrure Workshop-26th-28th May-2026-Ocean Beach Resort-Malindi	36,920			36,920
Ict Annual Managers Conference-Traveller Beach Hotel, North Coast-22nd-26th June-2026	89,000			89,000
Ict Annual Managers Conference-Traveller Beach Hotel, North Coast-22nd-26th June-2026	60,000			60,000
Ict Annual Managers Conference-Traveller Beach Hotel, North Coast-22nd-26th June-2026	60,000			60,000
Ict Annual Managers Conference-Traveller Beach Hotel, North Coast-22nd-26th June-2026	60,000			60,000
Ict Annual Managers Conference-Traveller Beach Hotel, North Coast-22nd-26th June-2026	60,000			60,000
SUB TOTAL	**50,349,341**	**-**	**8,497,357**	**41,851,983**
Recurrent Commitments				-
Maintenance of Computers, Software, and Networks	1,386,286			1,386,286
Prepation Business plans and Environmental audit for Majimoto Eco Tourism project		2,000,000		2,000,000
Provision of Catering services during World Tourism Week at Maji Moto		1,400,000		1,400,000
Provision of catering services Leopard Beach Hotel during Kwale Cultural celebrations		980,000		980,000
SUB TOTAL	**1,386,286**	**4,380,000**	**-**	**5,766,286**
				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
TOTAL RECURRENT EXPENDITURE	**76,950,341**	**4,380,000**	**8,497,357**	**72,832,984**
DEVELOPMENT EXPENDITURE				**-**
Development Pending bills				**-**
Proposed Cabro Road At Watatu Watano	1,436,725			1,436,725
Construction Of Tourism Information Center At Shimoni In Pongwe/Kikoneni Ward.)	181,358			181,358
Installation Of Ip Telephone Handsets	3,499,460			3,499,460
Cabro Paving And Land Scapping Of Tourism Centre At Shimoni In Pongwe Kikoneni Ward	1,183,839			1,183,839
Rehabilitation Of Wasini Women Board Walk Phase Ii In Pongwe/Kikoneni Ward.)	937,874			937,874
Construction Of Maji-Moto Eco-Resort Phase Iii (Completion Of Pathways And Eatery)	1,927,047			1,927,047
Completion Of Remaining Works (Electrical And Water Reticulation) At Majimoto Eco-Resort-Phaseii	420,456			420,456
Proposed Cabro Paving Of Tamasha Mama Nchizumo Road In Bongwe Gombato Ward	4,995,148		4,995,148	-
Proposed Cabro Paving Of Moiz-Vertinary Road In Gombato Bongwe Ward	4,999,880		4,999,880	-
Proposed Cabro Paving Of Kplc Office To Catholic Church Road In Ukundaward	4,935,719			4,935,719
SUB TOTAL	**24,517,505**	**-**	**9,995,028**	**14,522,477**
Development Commitments				**-**
Cabro Paving And Land Scapping Of Tourism Centre At Shimoni In Pongwe Kikoneni Ward	2,122,718			2,122,718

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Proposed Cabro Paving Of Gurumbe Landing Site Watatu Watano Area In Ukunda Ward	4,985,422			4,985,422
Proposed Cabro paving of Jogoo ground road in Gombato Bongwe ward	-	5,803,502		5,803,502
SUB TOTAL	**7,108,140**	**5,803,502**	**-**	**12,911,642**
				-
TOTAL DEVELOPMENT EXPENDITURE	**31,625,646**	**5,803,502**	**9,995,028**	**27,434,120**
				-
Total Expenditure	**108,575,986**	**10,183,502**	**18,492,385**	**100,267,104**
TOURISM PROMOTION				
2200000 USE OF GOODS AND SERVICES	**9,190,792**	**250,000**	**250,000**	**9,190,792**
2210100 Utilities Supplies and Services				-
2210102 Water and sewerage charges	2,500			2,500
SUB TOTAL	**2,500**	**-**	**-**	**2,500**
2210200 Communication, Supplies and Services				-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	239,000			239,000
SUB TOTAL	**239,000**	**-**	**-**	**239,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000			200,000
2210302 Accommodation - Domestic Travel	500,000			500,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210303 Daily Subsistence Allowance	1,500,000			1,500,000
2210307 Transport Costs (Passages and Transfer Expenses)	305,000		250,000	55,000
2210310 Field Operational Allowance	189,292			189,292
SUB TOTAL	**2,694,292**	**-**	**250,000**	**2,444,292**
2210400 Foreign Travel and Subsistence, and other transportation costs				-
2210401 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000			500,000
2210403 Daily Subsistence Allowance (Foreign Travel)	1,500,000			1,500,000
SUB TOTAL	**2,000,000**	**-**	**-**	**2,000,000**
2210500 Printing , Advertising and Information Supplies and Services				-
2210502 Publishing and Printing Services	50,000			50,000
SUB TOTAL	**50,000**	**-**	**-**	**50,000**
2210700 Training Expenses - Staff				-
2210799 Training Expenses - Other (Bud	1,500,000			1,500,000
SUB TOTAL	**1,500,000**	**-**	**-**	**1,500,000**
2210800 Hospitality Supplies and Services				-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000			350,000
2210802 Board, Committees and Seminars	350,000			350,000
SUB TOTAL	**700,000**	**-**	**-**	**700,000**
2210900 Insurance Costs				-
2210904 Motor Vehicle Insurance	400,000			400,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
SUB TOTAL	**400,000**	**-**	**-**	**400,000**
2211100 Office and General Supplies and Services				-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000			200,000
2211102 Supplies and General Accessories for Computers	-			-
2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000			50,000
2211016 Purchase of uniforms for staff-Life Savers, Divers and Server Room Protective Clothing	600,000			600,000
SUB TOTAL	**850,000**	**-**	**-**	**850,000**
2211200 Fuel Oil and Lubricants				-
2211299 Fuel Oil and Lubricants - Othe	500,000			500,000
SUB TOTAL	**500,000**	**-**	**-**	**500,000**
2211300 Other Operating Expenses				-
2211301 Bank Service Commission and Charges	5,000			5,000
2211320 Temporary Committee Expenses				-
2211305 Contracted Guards and Cleaning Services				-
SUB TOTAL	**5,000**	**-**	**-**	**5,000**
3111000 Purchase of Office Furniture and General Equipment				-
3111001 Purchase of Office Furniture and Fittings				-
3111002 Purchase of Computers, Printers and other IT Equipment	250,000			250,000
311112 Purchase of Softwares (Windows 10.1, Windows Server R16)				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
3111003 Purchase of Airconditioners, Fans and Heating Appliances		250,000		250,000
SUB TOTAL	**250,000**	**250,000**	**-**	**500,000**
Total Recurrent Expenditure	9,190,792	250,000	250,000	9,190,792
DEVELOPMENT EXPENDITURE				
Development Projects FY2026/2027				
TOURISM PROMOTION				
3110599 Other Infrastructure and Civil Works (Development of map of Africa Pool Phase II (in Tiwi Ward)-Design,Master plan and ESIA	5,000,000			5,000,000
3110599 Other Infrastructure and Civil Works (Construction of Cabro Road From Gazi shopping to Gazi women boardwalk in (Kinondo Ward)	5,000,000			5,000,000
3110599 Other Infrastructure and Civil Works- Purchase of a rescue boat)	7,000,000			7,000,000
3110599 Other Infrastructure and Civil Works -Water Reticulation and Grill Installation at Shimoni Tourism Information Centre.	3,000,000			3,000,000
3110599 Other Infrastructure and Civil Works -Development of Diani Tourism Market (Phase 1 - Design, Master plan and ESIA - Paved road, sheds and security lights))	-			-
3110599 Other Infrastructure and Civil Works (Fencing of Lwayoni and Luvundoni historical sites – Mwereni ward	5,000,000			5,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Renovation of Eco Tourism center (Housing project) in Kinondo ward	5,000,000			5,000,000
3110599 Other Infrastructure and Civil Works (Construction of washrooms at Papillion Beach access road Ukunda Ward)	-	5,000,000		5,000,000
3110599 Other Infrastructure and Civil Works ((Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II)	-	5,000,000		5,000,000
3110599 Other Infrastructure and Civil Works (Opening up of African Pool phase I in Tiwi ward)	-	4,000,000		4,000,000
SUB-TOTAL	**30,000,000**	**14,000,000**	**-**	**44,000,000**
Total Development Expenditure	**30,000,000**	**14,000,000**	**-**	**44,000,000**
Total Expenditure	**39,190,792**	**14,250,000**	**250,000**	**53,190,792**
INFORMATION COMMUNICATION TECHNOLOGY				
2200000 USE OF GOODS AND SERVICES	**10,069,951**	**2,228,000**	**350,000**	**11,947,951**
2210200 Communication, Supplies and Services				-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	234,000			234,000
SUB TOTAL	**234,000**	**-**	**-**	**234,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000			350,000
2210302 Accommodation - Domestic Travel	500,000			500,000
2210303 Daily Subsistence Allowance	1,500,000			1,500,000
SUB TOTAL	**2,350,000**	**-**	**-**	**2,350,000**
2210400 Foreign Travel and Subsistence, and other transportation costs				-
2210401 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000			500,000
2210403 Daily Subsistence Allowance (Foreign Travel)				-
SUB TOTAL	**500,000**	**-**	**-**	**500,000**
2210500 Printing , Advertising and Information Supplies and Services				-
2210502 Publishing and Printing Services	50,000			50,000
SUB TOTAL	**50,000**	**-**	**-**	**50,000**
2210700 Training Expenses - Staff				-
2210799 Training Expenses - Other (Bud	500,000			500,000
SUB TOTAL	**500,000**	**-**	**-**	**500,000**
2210800 Hospitality Supplies and Services				-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	312,000			312,000
2210802 Board, Committees and Seminars	350,000			350,000
SUB TOTAL	**662,000**	**-**	**-**	**662,000**
2211100 Office and General Supplies and Services				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000			150,000
2211102 Supplies and General Accessories for Computers	550,000			550,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000			50,000
2211016 Purchase of uniforms for staff-Life Savers, Divers and Server Room Protective Clothing	-			-
SUB TOTAL	**750,000**	**-**	**-**	**750,000**
2211200 Fuel Oil and Lubricants				-
2211299 Fuel Oil and Lubricants - Othe	500,000	350,000		850,000
SUB TOTAL	**500,000**	**350,000**	**-**	**850,000**
2211300 Other Operating Expenses				-
2211301 Bank Service Commission and Charges				-
2211320 Temporary Committee Expenses	350,000		350,000	-
2211305 Contracted Guards and Cleaning Services	820,000			820,000
SUB TOTAL	**1,170,000**	**-**	**350,000**	**820,000**
2220200 Routine Maintenance - Other Assets				-
2220201 Maintenance of Plant, Machinery and EquipmentUpgrade of County Data Centre Systems- Biometric Access and Intrusion Detection Systems)	312,300			312,300
2220205 Maintenance of Buildings (Electrical reinstallation of in county server rooms		1,878,000		1,878,000
2220210 Maintenance of Computers, Software, and Networks (Upgrade of County Networks)	1,000,000			1,000,000
2220212 Maintenance of Communications Equipment	1,332,717			1,332,717

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
SUB TOTAL	**2,645,017**	**1,878,000**	**-**	**4,523,017**
3111000 Purchase of Office Furniture and General Equipment				-
3111001 Purchase of Office Furniture and Fittings	278,934			278,934
3111002 Purchase of Computers, Printers and other IT Equipment	200,000			200,000
311112 Purchase of Softwares (Windows 10.1, Windows Server R16)				-
3111003 Purchase of Airconditioners, Fans and Heating Appliances	230,000			230,000
SUB TOTAL	**708,934**	**-**	**-**	**708,934**
Total Recurrent Expenditure	10,069,951			
DEVELOPMENT EXPENDITURE				
3110599 Other Infrastructure and Civil Works - Expansion of Broadband Connectivity (Extension of Broadband Connectivity to County Mechanical Offices, Renovated Amphiteatre and Recording Studio	5,000,000			5,000,000
3110599 Other Infrastructure and Civil Works - Internet Rollover in Kinango Sub-County Offices, Ukunda and Tsimba-Golini Ward Offices	5,200,000			5,200,000
3110599 Other Infrastructure and Civil Works - Maintenance of County IPBX and Purchase of Telecomunication Office handsets	1,000,000		1,000,000	-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
3110599 Other Infrastructure and Civil Works -Renovation of Old Survey Office into County ICT Office	2,994,597	1,000,000		3,994,597
3110599 Other Infrastructure and Civil Works – Installation of identity based biometric system		2,287,000		2,287,000
3110599 Other Infrastructure and Civil Works - Expansion of Broadband Connectivity (Internet Rollover) at Kinango Sub-County Offices, Tiwi Rural, Samburu Hospital, Lunga-Lunga Hospital)		2,000,000		2,000,000
3110599 Other Infrastructure and Civil Works -Installation of Bulk SMS System		800,000		800,000
SUB-TOTAL	**14,194,597**	**6,087,000**	**1,000,000**	**19,281,597**
TOTAL DEVELOPMENT EXPENDITURE	**14,194,597**	**6,087,000**	**1,000,000**	**19,281,597**
Total Recurrent Expenditure	**96,211,084**	**6,858,000**	**9,097,357**	**93,971,727**
Total Development Expenditure	**75,820,243**	**25,890,502**	**10,995,028**	**90,715,717**
Total Expenditure for the Vote	**172,031,326**	**32,748,502**	**20,092,385**	**184,687,444**
VOTE 3073: COUNTY PUBLIC SERVICE BOARD				
GENERAL ADMINISTRATION,PLANNING AND SUPPORT SERVICES				
2200000 USE OF GOODS AND SERVICES	**51,389,462**	**0**	**0**	**51,389,462**
				0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210100 Utilities Supplies and Services				0
2210101 Electricity	50,000			50,000
2210102 Water and sewerage charges	450,000			450,000
2210106 Utilities, Supplies- Other (small items for office running)				0
SUB TOTAL	**500,000**	**-**	**-**	**500,000**
				0
2210200 Communication, Supplies and Services				0
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000			500,000
Postal and Courrier Services	50,000			50,000
SUB TOTAL	**550,000**	**-**	**-**	**550,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,400,000			1,400,000
2210302 Accommodation - Domestic Travel	2,200,000			2,200,000
2210303 Daily Subsistence Allowance	4,000,000			4,000,000
2210304 Sundry Items (e.g. airport tax, taxis, etc…)	1,104,682			1,104,682
SUB TOTAL	**8,704,682**	**0**	**0**	**8,704,682**
2210400 Foreign Travel and subsistence, and other transportation costs				0
2210401 Travel costs (airlines, bus,railway, etc.)				0
2210402 Daily Subsistence Allowance				0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
SUB TOTAL	**-**	**-**	**-**	**-**
2210500 Printing , Advertising and Information Supplies and Services				0
2210502 Publishing and Printing Services	1,000,000			1,000,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000			50,000
2210504 Advertising, Awareness and Publicity Campaigns	600,000			600,000
SUB TOTAL	**1,650,000**	**-**	**-**	**1,650,000**
2210600 Rentals of Produced Assets				0
2210604 Hire of Transport	2,500,000			2,500,000
SUB TOTAL	**2,500,000**	**-**	**-**	**2,500,000**
2210700 Training Expenses				0
2210716 Human Resource Reforms	1,000,000			1,000,000
2210799 Training Expenses - Other (Bud	3,000,000			3,000,000
SUB TOTAL	**4,000,000**	**-**	**-**	**4,000,000**
2210800 Hospitality Supplies and Services				0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000			2,000,000
2210802 Boards, Committees, Conferences and Seminars	3,000,000			3,000,000
SUB TOTAL	**5,000,000**	**-**	**-**	**5,000,000**
2210900 Insurance Costs				0
2210904 Motor Vehicle Insurance	500,000			500,000
SUBTOTAL	**500,000**	**-**	**-**	**500,000**
2211100 Office and General Supplies and Services				0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211101 General Office Supplies (papers, achive boxes,pens,files,folders,strings & fasteners,paper punch,office pins,clips,staplers)	3,800,000			3,800,000
2211102 Supplies and Accessories for Computers and Printers(antivirus,antiglares,keyboards,etc)	1,000,000			1,000,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	468,810			468,810
SUBTOTAL	**5,268,810**	**-**	**-**	**5,268,810**
2211200 Fuel Oil and Lubricants				0
2211201 Refined Fuels and Lubricants for Transport	3,500,000			3,500,000
SUB TOTAL	**3,500,000**	**-**	**-**	**3,500,000**
2211300 Other Operating Expenses				0
2211301 Bank Service Commission and Charges				0
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	700,000			700,000
SUB TOTAL	**700,000**	**-**	**-**	**700,000**
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				0
2220101 Maintenance Expenses - Motor Vehicles	1,000,000			1,000,000
2220105 Routine Maintenance - Vehicles	240,500			240,500
2220202 Maintenance of Office Furniture and Equipment	430,000			430,000
2220205 Maintanance of buildings and stations--non Residential	350,000			350,000
2220210 Maintanance of Computers, Software and Networks	250,000			250,000
SUB TOTAL	**2,270,500**	**-**	**-**	**2,270,500**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
3111000 Purchase of Office Furniture and General Equipment				0
3111001 Purchase of Office Furniture and Fittings	2,560,000			2,560,000
3111002 Purchase of Computers, Printers and other IT Equipment	2,850,000			2,850,000
3111003 Purchase of Air Conditions	500,000			500,000
SUB TOTAL	**5,910,000**	**-**	**-**	**5,910,000**
3110900 Purchase of Household Furniture and Institutional Furniture and Fittings				0
3110901 Purchase of Household and Institutional furniture and fittings	250,400			250,400
SUB TOTAL	**250,400**	**-**	**-**	**250,400**
Recurrent Pending bills				0
Provision of bulky photocopy services	83,350			83,350
Provision of bulky photocopy services	89,650			89,650
Provision of conference services	412,000			412,000
Provision of training services	80,736			80,736
Provision of bulky photocopy services	95,000			95,000
Purchase of printing papers	40,000			40,000
Provision of catering services	1,364,000			1,364,000
Provision of training services	197,618			197,618
Purchase of Office Supplies	331,825			331,825
Purchase of Office Supplies	582,330			582,330
Provision of catering services	953,000			953,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Provision of taxi services	7,860			7,860
Purchase of Computer Accessories	303,945			303,945
Purchase of General Office Supplies	1,408,365			1,408,365
Provision of taxi services	77,520			77,520
Membership Fee	8,000			8,000
Provision of Air tickets	202,430			202,430
Membership Fee	2,400			2,400
Provision of catering services	222,100			222,100
Provision of conference services	404,000			404,000
Provision of catering services	438,000			438,000
Provision of conference services	264,000			264,000
Provision of catering services	586,236			586,236
Purchase of Mineral Water	296,000			296,000
Supply of Office furniture	796,000			796,000
Provision of taxi services	28,360			28,360
Provision of Air tickets	529,900			529,900
Provision of catering services	40,500			40,500
SUB TOTAL	**9,845,125**	**-**	**-**	**9,845,125**
Recurrent Commitments				0
Purchase of Computer Accessories	239,945			239,945
SUB TOTAL	**239,945**	**-**	**-**	**239,945**
				0
TOTAL RECURRENT EXPENDITURE	**51,389,462**	**0**	**0**	**51,389,462**
DEVELOPMENT EXPENDITURE				0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
	0			0
TOTAL DEVELOPMENT EXPENDITURE	**0**	**0**	**0**	**0**
				0
GRAND TOTAL EXPENDITURE	**51,389,462**	**0**	**0**	**51,389,462**
RECRUITMENT AND SELECTION				
2200000 USE OF GOODS AND SERVICES	**5,000,000**	**0**	**0**	**5,000,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-			0
2210302 Accommodation - Domestic Travel	-			0
2210303 Daily Subsistence Allowance	2,000,000			2,000,000
2210304 Sundry Items (e.g. airport tax, taxis, etc…)	-			0
SUB TOTAL	**2,000,000**	**0**	**0**	**2,000,000**
2210800 Hospitality Supplies and Services				0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-			0
2210802 Boards, Committees, Conferences and Seminars	3,000,000			3,000,000
SUB TOTAL	**3,000,000**	**-**	**-**	**3,000,000**
				0
TOTAL RECURRENT EXPENDITURE	**5,000,000**	**0**	**0**	**5,000,000**
DEVELOPMENT EXPENDITURE				0
	0			0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
TOTAL DEVELOPMENT EXPENDITURE	**0**	**0**	**0**	**0**
				0
Total Expenditure	**5,000,000**	**0**	**0**	**5,000,000**
DISCIPLINARY CONTROL AND ETHICS				
2200000 USE OF GOODS AND SERVICES	**2,000,000**	**0**	**0**	**2,000,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-			0
2210302 Accommodation - Domestic Travel	-			0
2210303 Daily Subsistence Allowance	2,000,000			2,000,000
2210304 Sundry Items (e.g. airport tax, taxis, etc…)	-			0
SUB TOTAL	**2,000,000**	**0**	**0**	**2,000,000**
				0
TOTAL RECURRENT EXPENDITURE	**2,000,000**	**0**	**0**	**2,000,000**
DEVELOPMENT EXPENDITURE				0
	0			0
TOTAL DEVELOPMENT EXPENDITURE	**0**	**0**	**0**	**0**
				0
GRAND TOTAL EXPENDITURE	**2,000,000**	**0**	**0**	**2,000,000**
HR AUDIT AND QUALITY ASSURANCE				
2200000 USE OF GOODS AND SERVICES	**2,000,000**	**0**	**0**	**2,000,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-			0
2210302 Accommodation - Domestic Travel	-			0
2210303 Daily Subsistence Allowance	2,000,000			2,000,000
2210304 Sundry Items (e.g. airport tax, taxis, etc…)	-			0
SUB TOTAL	**2,000,000**	**0**	**0**	**2,000,000**
				0
Total Recurrent Expenditure	**2,000,000**	**0**	**0**	**2,000,000**
DEVELOPMENT EXPENDITURE				0
	0			0
Total Development Expenditure	**0**	**0**	**0**	**0**
				0
Total Expenditure for the Vote	**60,389,462**	**0**	**0**	**60,389,462**
PUBLIC SERVICE AND ADMINISTRATION				
CODE ITEM DESCRIPTION				
2100000 COMPENSATION OF EMPLOYEES	**4,007,774,946**	**20,394,490**	**-**	**4,028,169,436**
2110100 Basic Salaries - Permanent Employees				-
2110101 Basic Salaries - Civil Service	3,867,382,237			3,867,382,237
Transition of UHC workers salary to P&P terms	140,392,709			140,392,709
clinical officers promotional budget		20,394,490		20,394,490

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
SUB-TOTAL	**4,007,774,946**	**20,394,490**	**-**	**4,028,169,436**
				-
2200000 USE OF GOODS AND SERVICES	**118,060,267**	**-**	**8,930,916**	**109,129,351**
2210100 Utilities Supplies and Services				-
2210102 Water and sewerage charges	400,000			400,000
SUB TOTAL	**400,000**	**-**	**-**	**400,000**
2210200 Communication, Supplies and Services				-
2210203 Courier and Postal Services	400,000			400,000
SUB-TOTAL	**400,000**	**-**	**-**	**400,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,250,000			1,250,000
2210302 Accommodation-Domestic Travel	1,000,000			1,000,000
2210303 Daily Subsistence Allowance	1,000,000			1,000,000
SUB-TOTAL	**3,250,000**	**-**	**-**	**3,250,000**
2210500 Printing , Advertising and Information Supplies and Services				-
2210502 Publishing and Printing Services	1,250,000			1,250,000
2210504 Advertising, Awareness and Publicity Campaigns	600,000			600,000
SUB-TOTAL	**1,850,000**	**-**	**-**	**1,850,000**
2210800 Hospitality Supplies and Services				-
2210808Purchase of Coffins	600,000			600,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000			300,000
2210802 Boards, Committees, Conferences and Seminars	1,500,000			1,500,000
SUB-TOTAL	**2,400,000**	**-**	**-**	**2,400,000**
2210900 Insurance Costs				-
2210902Group Personal Insurance				-
2210904 Motor Vehicle Insurance	3,000,000			3,000,000
SUB-TOTAL	**3,000,000**	**-**	**-**	**3,000,000**
2211100 Office and General Supplies and Services				-
2211102 Supplies and accessories of computers and Printers	5,000,000			5,000,000
2211103 Sanitary and Cleaning Materials	3,000,000			3,000,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,100,000			4,100,000
2211016 Purchase of uniforms and clothing				-
2211299 Fuel Oil and Lubricants - Other	1,280,000			1,280,000
SUB-TOTAL	**13,380,000**	**-**	**-**	**13,380,000**
2211300 Other Operating Expenses				-
2211301 Bank Service Commission and Charges				-
2210604 Hire of Equipments	2,000,000			2,000,000
SUB TOTAL	**2,000,000**	**-**	**-**	**2,000,000**
2220000 Routine Maintenance				-
2220202 Routine Maintenance - Other As				-
2220101 Maintenance Expenses - Motor Vehicles	1,060,230			1,060,230

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2220205 Maintenance of Buildings and Stations -- Non-Residential	1,850,000			1,850,000
SUB TOTAL	**2,910,230**	**-**	**-**	**2,910,230**
3110700 Purchase of motorvehickes and other Transport Equipment				-
3110704 Purchase of Bicycles and Motorcycles	4,000,000			4,000,000
3110701 Purchase of Motor vehicles	-			-
SUB TOTAL	**4,000,000**	**-**	**-**	**4,000,000**
Conditional Grants - Balances brought forward				
Kenya Devolution Support Programme (KDSPII)- Level 1 Institutional Grant	51,909,652			**51,909,652**
SUB TOTAL	**51,909,652**	**-**	**-**	**51,909,652**
Recurrent Pending bills				-
Events management	290,852			290,852
Events management	357,320			357,320
Being payment for supply and delivery of tyres	900,000		900,000	-
Being payment for supply and delivery of office laptops	970,000		970,000	-
Being payment for cost of motor vehicle repair	34,900		34,900	-
Being payment for cost of repair of motor vehicle	82,344		82,344	-
Being payment for cost of conferescing services	104,000			104,000
Being payment for cost of water bill	189,122		189,122	-
Being payment for cost of water boozer services	61,000		61,000	-
Supply and delivery of motovehicle tyres	990,000		990,000	-
Supply of office stationaries	1,998,933			1,998,933

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Supply of toiletries	2,388,550		2,388,550	-
Supply and delivery of desktop computers	3,660,000			3,660,000
Supply and delivery of printers and UPS	2,320,000		2,320,000	-
Supply and delivery of branded diaries	995,000		995,000	-
Supply and delivery of office tonners	2,998,890			2,998,890
Repair & Maintenace of Motorvehicles	524,780			524,780
Repair & Maintenace of Motorvehicles	452,806			452,806
Events management	2,416,500			2,416,500
adlom enterprises	95,000			95,000
Repair & Maintenace of Motorvehicles	309,372			309,372
Board&Conference and seminar	326,800			326,800
Catering services @ Four subcounty offices	1,225,000			1,225,000
Purchase of tyres KBQ200D	1,169,998			1,169,998
Repair & Maintenace of Building at Kinango subcounty offices	898,967			898,967
Repair & Maintenace of Motorvehicles	861,300			861,300
Advertising space	177,480			177,480
Insurance	2,474,785			2,474,785
Events management	1,976,988			1,976,988
Events management	954,698			954,698
Airticketing	282,500			282,500
Airticketing	72,500			72,500
SUB TOTAL	**32,560,385**	**-**	**8,930,916**	**23,629,469**
				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
TOTAL RECURRENT EXPENDITURE	**4,125,835,213**	**20,394,490**	**8,930,916**	**4,137,298,787**
				-
DEVELOPMENT EXPENDITURE				-
Development Pending Bills				-
Construction of Subcounty office at Lungalunga	907,721			907,721
Construction of Administrative office at Macknon road	5,910,572		5,910,572	-
Renovation of Dzombo ward office	2,999,350		0	2,999,350
Construction of ward Adminstration office at Msambweni		802,600		802,600
SUB TOTAL	**9,817,643**	**802,600**	**5,910,572**	**4,709,671**
Development Projects for FY2026/2027				-
3110302-Renovation of Gombato ward	3,000,000			3,000,000
3110302- Perimeter wall at Gombato ward office	6,000,000			6,000,000
3111009-Purchase of Fabricated Container for County Boarder Point at Mackinnon road	3,000,000			3,000,000
3110302Renovation of Tiwi ward offices	2,400,000			2,400,000
3110302-Renovation of Mkongani ward office and Construction of Toilet	3,200,000			3,200,000
31110302-Rehabilitation of Ndavaya ward Administration office	3,400,000			3,400,000
3110302-Renovation of Kinango ward office at Nzovuni	3,600,000			3,600,000
3110302-Renovation of Mackinon road ward office and Toilet and septic pit.	3,000,000			3,000,000
3110302-Renovation of Mwereni ward office and Toilet and septic pit.	2,800,000			2,800,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
3110302-Renovation of Puma ward office and Toilet and septic pit.	3,000,000			3,000,000
3110302-Renovation of Mwavumbo ward office and Toilet and septic pit.	2,700,000			2,700,000
3110302-Renovation of Kasemeniward office	2,800,000			2,800,000
3110302-Renovation of Kubo south ward office	3,500,000			3,500,000
3110302-Renovation of Kinondo ward office	2,200,000			2,200,000
3110302-Renovation of Vanga ward office	2,600,000			2,600,000
3110302-Renovation of Pongwe/Kikoneni ward	2,000,000			2,000,000
SUB TOTAL	**49,200,000**	**-**	**-**	**49,200,000**
Conditional Grants - Balances brought forward				
Kenya Devolution Support Programme (KDSP II)- Level II Development	352,500,000		167,695,959	**184,804,041**
SUB TOTAL	**352,500,000**	**-**	**167,695,959**	**184,804,041**
TOTAL DEVELOPMENT EXPENDITURE	**411,517,643**	**802,600**	**173,606,531**	**238,713,712**
				-
Total Expenditure	**4,537,352,856**	**21,197,090**	**182,537,447**	**4,376,012,499**
HUMAN RESOURCES DEVELOPMENT				
2200000 USE OF GOODS AND SERVICES	**14,150,000**	**-**	**1,500,000**	**12,650,000**
2210100 Utilities Supplies and Services				-
2210102 Water and sewerage charges	-			-
SUB TOTAL	**-**	**-**	**-**	**-**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	650,000			650,000
2210302 Accommodation-Domestic Travel				-
2210309 Field Allowances				-
2210303 Daily Subsistence Allowance	800,000			800,000
SUB-TOTAL	**1,450,000**	**-**	**-**	**1,450,000**
2210500 Printing , Advertising and Information Supplies and Services				-
2210502 Publishing and Printing Services	200,000			200,000
2210504 Advertising, Awareness and Publicity Campaigns				-
SUB-TOTAL	**200,000**	**-**	**-**	**200,000**
2210700 Training				-
2210702 Industrial Training Levy				-
2210799Training Expenses	800,000			800,000
2210716 HR Training for CPD and IHRM Membership	800,000			800,000
SUB TOTAL	**1,600,000**	**-**	**-**	**1,600,000**
2210800 Hospitality Supplies and Services				-
2210808Purchase of Coffins				-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000			200,000
2210802 Boards, Committees, Conferences and Seminars				-
SUB-TOTAL	**200,000**	**-**	**-**	**200,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210900 Insurance Costs				-
2210902Group Personal Insurance	8,000,000			8,000,000
2210904 Motor Vehicle Insurance				-
SUB-TOTAL	**8,000,000**	**-**	**-**	**8,000,000**
3111000 Purchase of Office Furniture and General Equipment				-
3111009 Purchase of 0ther office Equipments	-			-
31111001 Purchase of Office Furniture and Fittings	1,500,000		1,500,000	-
31111002 Purchase of Computers	1,000,000			1,000,000
3111111 Purchase of ICT networking and Communications Equipment				-
SUB TOTAL	**2,500,000**	**-**	**1,500,000**	**1,000,000**
Total Recurrent Expenditure	**14,150,000**	**-**	**1,500,000**	**12,650,000**
DEVELOPMENT EXPENDITURE				
	0			
Total Development Expenditure				
Total Expenditure	**14,150,000**	**-**	**1,500,000**	**12,650,000**
SUB COUNTY MSAMBWENI				
2200000 USE OF GOODS AND SERVICES	**5,100,000**			**5,100,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
2210303 Daily Subsistence Allowance	500,000			500,000
SUB-TOTAL	**500,000**	**-**	**-**	**500,000**
2210800 Hospitality Supplies and Services				
2210808Purchase of Coffins				
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000			200,000
2210802 Boards, Committees, Conferences and Seminars				
SUB-TOTAL	**200,000**	**0**	**0**	**200,000**
2211299 Fuel Oil and Lubricants - Other	**1,400,000**			1,400,000
SUB-TOTAL	**1,400,000**			**1,400,000**
2211300 Other Operating Expenses				
2211301 Bank Service Commission and Charges				
2210604 Hire of Equipments	1,500,000			1,500,000
SUB TOTAL	**1,500,000**	**-**	**-**	**1,500,000**
2220000 Routine Maintenance				
2220202 Routine Maintenance - Other As				
2220101 Maintenance Expenses - Motor Vehicles	1,500,000			1,500,000
2220205 Maintenance of Buildings and Stations -- Non-Residential				
SUB TOTAL	**1,500,000**	**0**	**0**	**1,500,000**
Total Expenditure	**5,100,000**	**-**	**-**	**5,100,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
SUB COUNTY LUNGALUNGA				
2200000 USE OF GOODS AND SERVICES	5,051,200			**5,051,200**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)				0
2210302 Accommodation-Domestic Travel				0
2210309 Field Allowances				0
2210303 Daily Subsistence Allowance	550,000			550000
SUB-TOTAL	**550,000**			**550,000**
2210800 Hospitality Supplies and Services				0
2210808Purchase of Coffins				0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000			400,000
2210802 Boards, Committees, Conferences and Seminars				-
SUB-TOTAL	**400,000**			**400,000**
2211200 Fuels,Oils and Lubricants				0
2211299 Fuel Oil and Lubricants - Other	1,101,200			1,101,200
SUB-TOTAL	**1,101,200**			**1,101,200**
2211300 Other Operating Expenses				0
2211301 Bank Service Commission and Charges				0
2210604 Hire of Equipments	1,500,000			1,500,000
SUB TOTAL	**1,500,000**			**1,500,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2220000 Routine Maintenance				0
2220202 Routine Maintenance - Other As				0
2220101 Maintenance Expenses - Motor Vehicles	1,500,000			1,500,000
2220205 Maintenance of Buildings and Stations -- Non-Residential				-
SUB TOTAL	**1,500,000**			**1,500,000**
				0
Total Expenditure	5,051,200	-	-	**5,051,200**
SUB COUNTY MATUGA				
2200000 USE OF GOODS AND SERVICES	**5,025,000**			**5,025,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				
2210303 Daily Subsistence Allowance	500,000			500,000
SUB-TOTAL	**500,000**	**0**	**0**	**500000**
2211200 Fuel,Oils and Lubricants				
2211299 Fuel Oil and Lubricants - Other	1,525,000			1,525,000.00
SUB-TOTAL	**1,525,000**	**-**	**-**	**1,525,000.00**
2211300 Other Operating Expenses				
2211301 Bank Service Commission and Charges				
2210604 Hire of Equipments	1,500,000.00			1,500,000.00
SUB TOTAL	**1,500,000.00**	**-**	**-**	**1,500,000.00**
2220000 Routine Maintenance				

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2220202 Routine Maintenance - Other As				
2220101 Maintenance Expenses - Motor Vehicles				
2220205 Maintenance of Buildings and Stations -- Non-Residential	1,500,000			1,500,000
SUB TOTAL	**1,500,000**	**0**	**0**	**1,500,000**
Total Expenditure	**5,025,000**	**-**	**-**	**5,025,000**
SUB COUNTY KINANGO				
2200000 USE OF GOODS AND SERVICES	**5,500,000**	**-**	**-**	**5,500,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)				-
2210302 Accommodation-Domestic Travel				-
2210309 Field Allowances				-
2210303 Daily Subsistence Allowance	600,000			600,000
SUB-TOTAL	**600,000**	**-**	**-**	**600,000**
2210800 Hospitality Supplies and Services				-
2210808Purchase of Coffins				-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000			200,000
2210802 Boards, Committees, Conferences and Seminars				-
SUB-TOTAL	**200,000**	**-**	**-**	**200,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211200 Fuel.Oil and Lubricants				-
2211299 Fuel Oil and Lubricants - Other	1,500,000			1,500,000
SUB-TOTAL	**1,500,000**	**-**	**-**	**1,500,000**
2211300 Other Operating Expenses				-
2211301 Bank Service Commission and Charges				-
2210604 Hire of Equipments	1,200,000			1,200,000
SUB TOTAL	**1,200,000**	**-**	**-**	**1,200,000**
2220000 Routine Maintenance				-
2220202 Routine Maintenance - Other As				-
2220101 Maintenance Expenses - Motor Vehicles	2,000,000			2,000,000
2220205 Maintenance of Buildings and Stations -- Non-Residential				-
SUB TOTAL	**2,000,000**	**-**	**-**	**2,000,000**
Total Expenditure	**5,500,000**	**-**	**-**	**5,500,000**
ENFORCEMENT				
2200000 USE OF GOODS AND SERVICES	**6,450,000**	**802,600**		**7,252,600**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)				-
2210302 Accommodation-Domestic Travel				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210309 Field Allowances	500,000			500,000
2210303 Daily Subsistence Allowance				-
SUB-TOTAL	**500,000**	**-**	**-**	**500,000**
2210700 Training				-
2210702 Industrial Training Levy				-
2210799Training Expenses	350,000			350,000
2210716 HR Training for CPD and IHRM Membership				-
SUB TOTAL	**350,000**	**-**	**-**	**350,000**
2210800 Hospitality Supplies and Services				-
2210808Purchase of Coffins				-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000			100,000
2210802 Boards, Committees, Conferences and Seminars				-
SUB-TOTAL	**100,000**	**-**	**-**	**100,000**
2211100 Office and General Supplies and Services				-
2211016 Purchase of uniforms and clothing	4,500,000			4,500,000
2211299 Fuel Oil and Lubricants - Other	500,000			500,000
SUB-TOTAL	**5,000,000**	**-**	**-**	**5,000,000**
2220000 Routine Maintenance				-
2220202 Routine Maintenance - Other As				-
2220101 Maintenance Expenses - Motor Vehicles	500,000			500,000
2220205 Maintenance of Buildings and Stations -- Non-Residential				-
SUB TOTAL	**500,000**	**-**	**-**	**500,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Total Expenditure	**6,450,000**	**802,600**		**7,252,600**
Total Recurrent Expenditure	**4,167,111,413**	**21,197,090**	**10,430,916**	**4,177,877,587**
Total Development Expenditure	**411,517,643**	802,600	173,606,531	**238,713,712**
Total Expenditure for the Vote	**4,578,629,056**	21,999,690	184,037,447	**4,416,591,299**
VOTE 3075: KWALE MUNICIPALITY				
2200000 USE OF GOODS AND SERVICES	**39,171,750**	**10,365,358**	**1,461,730**	**48,075,378**
2210100 Utilities Supplies and Services				
2210105 Water and Sewerage Expenses		100,000		100,000
SUB TOTAL	**0**	**100,000**	**0**	**100,000**
2210200 Communication, Supplies and Services				0
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	240,000			240,000
2210203 Courier and Postal Services				0
2210202 WIFI Subscription fees		40,000		40,000
SUB TOTAL	**240,000**	**40,000**	**0**	**280,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000			500,000
2210302 Accommodation Domestic Travel				0
2210303 Daily Subsistence Allowance	1,527,958	1,000,000		2,527,958
SUB TOTAL	**2,027,958**	**1,000,000**	**0**	**3,027,958**
2210500 Printing , Advertising and Information Supplies and Services				
2210504 Advertising, Awareness and Publicity Campaigns	-	321,730		321730
SUB TOTAL	**0**	**321,730**	**0**	**321,730**
2210600 Rentals of Produced Assets				0
2210604 Hire of Transport	800,000			800,000
SUB TOTAL	**800,000**			**800,000**
2210700 Training Expenses				0
2210710 Training Expenses	500,000			500,000
SUB TOTAL	**500,000**			**500,000**
2210800 Hospitality Supplies and Services				0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000			1,500,000
2210802 Boards, Committees, Conferences and Seminars	4,000,000		1,000,000	3,000,000
SUB TOTAL	**5,500,000**	**0**	**1,000,000**	**4,500,000**
2210900 Insurance Costs				0
2210904 Motor Vehicle Insurance	650,000			650,000
SUB TOTAL	**650,000**			**650,000**
2211100 Office and General Supplies and Services				0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211101 General Office Supplies (papers, pencils, forms, small office equipment	650,000			650,000
2211102 Supplies and Accessories for Computers and Printers	1,800,000			1,800,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	7,425,000			7,425,000
SUB TOTAL	**9,875,000**			**9,875,000**
2211200 Fuel Oil and Lubricants				0
2211201 Refined Fuels and Lubricants for Transport	4,191,310			4,191,310
SUB TOTAL	**4,191,310**			**4,191,310**
2211300 Other Operating Expenses				0
2211301 Bank Service Commission and Charges	50,000			50,000
2211320 Temporary Committee Allowance	100,000			100,000
2211399 Other Operating Expenses - Oth	321,730		321,730	0
SUB TOTAL	**471,730**	**0**	**321,730**	**150,000**
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				0
2220202 Maintenance-Motor Vehicles	1,000,000			1,000,000
2220205 Maintenance Buildings and Stations	1,000,000			1,000,000
2220299 Maintenance of Other Assets	800,000		140,000	660,000
SUB TOTAL	**2,800,000**	**0**	**140,000**	**2,660,000**
Recurrent Pending Bills				0
Provision tax services	2,520			2,520
Provision tax services	2,640			2,640

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Provision of Conferences and accomodation	4,000			4,000
Provision tax services	5,000			5,000
Provision of Taxi Services	5,500			5,500
Provision tax services	5,700			5,700
Provision of Catering Services	6,000			6,000
Provision tax services	6,720			6,720
Provision tax services	7,380			7,380
Provision tax services	10,000			10,000
Provision of Catering Services	11,010			11,010
Provision of Taxi Services	15,000			15,000
Provision of Taxi Services	15,000			15,000
Payment for annual subsciption to Engineers board of Kenya	15,000			15,000
Provision of Catering Services	16,150			16,150
Provision of Airticketing Services	19,300			19,300
Provision of Catering Services	23,950			23,950
Provision of Catering Services	51,775			51,775
Provision of conference services	55,000			55,000
Provision of training services	77,236			77,236
Provision of training services	77,236			77,236
Charges for Nema Licencse for Kwale cemetry	105,568			105,568
Provision of Airticketing Services	175,500			175,500
Fees for B.Members for Plan' Meeting	240,000			240,000
Provision of Vehicle Maintenace Services.	368,456			368,456
Provision of Motorvehicle repair services	942,284			942,284

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Provision tax services	13,500			13,500
Provision of Catering Services	18,200			18,200
Provision tax services	20,080			20,080
Provision of printing services	25,625			25,625
Provision of Conferences Services	28,000			28,000
Provision of Catering Services	31,525			31,525
Provision of air ticketing	49,080			49,080
Provision of Conferences and accomodation	54,000			54,000
Provision of Conferences and accomodation	79,500			79,500
Provision of maintenance of motor vehicles	85,144			85,144
Provision of Catering Services	131,200			131,200
Provision of Catering Services	218,020			218,020
Provision of insurance service for motor vehicles	448,449			448,449
Proposed Renovation of Kwale Municipality Annex Office	594,524			594,524
Supply and Delivery of computer accessories	899,000			899,000
Staff and board members allowances	855,000			855,000
Being Provision of Conference services	318,750			318,750
Being Provision of Conference services	69,600			69,600
Being Provision of Conference services	69,000			69,000
Being Provision of Conference services	180,000			180,000
Being Provision of Cleaning Services from Jan-Jun2026	2,062,500			2,062,500
Being Staff Airtime	144,000			144,000
Being Fuel Consumption	1,000,000			1,000,000
Purchase of Laptops and printers	1,586,500			1,586,500

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Being Payment for Printing services	99,160			99,160
Being Payment for Airline Services	228,900			228,900
Being Payment for Website subscription fees	240,000			240,000
Being Payment for catering services	108,500			108,500
Being Payment for Provision of Taxi sevices	60,120			60,120
Being Payment for catering services	133,950			133,950
Provision tax services		41,280		41,280
Provision tax services		6,120		6,120
Being Payment for catering services		9,399		9,399
Provision tax services		32,400		32,400
Provision tax services		86,300		86,300
Provision tax services		6,420		6,420
Provision tax services		6,360		6,360
Being Payment for catering services		525,000		525,000
Supply and Delivery of accessories for Repairs and Maintenance of Streetlight		799,802		799,802
Provision tax services		96,720		96,720
Being Payment for catering services		90,000		90,000
Staff and board members allowances		1,650,400		1,650,400
Safaricom WIFI Router		68,099		68,099
Provision tax services		198,480		198,480
Supply and Delivery of Office Stationery		359,900		359,900
Proposed maintenace of Kwale Municipality Office and Baraza Boundary wall		1,602,888		1,602,888

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Supply and Delivery of Office Tonner		849,475		849,475
Sanitary and Cleaning Materials, Supplies and Services		412,500		412,500
Being Provision of Conference services		1,677,773		1,677,773
Being Provision of Conference services		358,192		358,192
Provision of Airticketing Services		26,120		26,120
SUB TOTAL	**12,115,752**	**8,903,628**	**0**	**21,019,380**
				0
TOTAL RECURRENT EXPENDITURE	**39,171,750**	**10,365,358**	**1,461,730**	**48,075,378**
				0
DEVELOPMENT EXPENDITURE				0
Development Pending bills				0
Purchase of Skip Bins	3,540,000			3,540,000
SUB TOTAL	**3,540,000**	**0**	**0**	**3,540,000**
Development Commitment				0
Tarmaking of Tsimba-Vyongwani-PhaseII	50,000,000			50,000,000
SUB TOTAL	**50,000,000**	**0**	**0**	**50,000,000**
Conditional Grants - Balances brought forward				0
Urban Development Grant (UDG)				0
Urban Development Grant(UDG)- Cabro paving of Trade Junction Offices to Kwale High Court road with box culverts and guard rails	19,588,752		19,588,752	0
Environmental and Social Impact Assessment,Design and Feasibility Study	2,176,528		2,176,528	0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Urban Development Grant(UDG)- Cabro paving of Trade Junction Offices to Kwale High Court road with box culverts and guard rails		18,828,547		18,828,547
Environmental and Social Impact Assessment,Design and Feasibility Study		2,092,061		2,092,061
SUB TOTAL	**21,765,280**	**20,920,608**	**21,765,280**	**20,920,608**
				0
Development Projects FY 2026/2027				0
Flood Light at Kwale Town-Ziwani Junction	4,000,000		4,000,000	0
Flood Light at Wayani Centre on Posta-Wayani Centre-Tumaini Junction Road		4,000,000		4,000,000
Kwale Municipality Cemetery Perimeter Wall	20,000,000			20,000,000
Cabro Paving Phase II Mortuary-Masjid Muadh Road	22,000,000			22,000,000
Purchase of Skip Loader	16,000,000			16,000,000
Flood Light at Kwale at Chitsanze dispensery secondary-Primary Junction	4,000,000			4,000,000
Urban Development Grant	46,440,000	9,000,000		55,440,000
SUB TOTAL	**112,440,000**	**13,000,000**	**4,000,000**	**121,440,000**
				0
TOTAL DEVELOPMENT EXPENDITURE	**187,745,280**	**33,920,608**	**25,765,280**	**195,900,608**
				0
GRAND TOTAL	**226,917,030**	**44,285,966**	**27,227,010**	**243,975,986**
VOTE 3076: DIANI MUNICIPALITY				

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2200000 USE OF GOODS AND SERVICES	**50,787,027**	**8,245,193**	**2,400,000**	**56,632,220**
2210200 Communication, Supplies and Services				-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	30,000		80,000
2210203 Courier and Postal Services				-
SUB TOTAL	**50,000**	**30,000**	**-**	**80,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000			400,000
2210302 Accomodation Domestic Travel	300,000	100,000		400,000
2210303 Daily Subsistence Allowance	800,000			800,000
SUB TOTAL	**1,500,000**	**100,000**	**-**	**1,600,000**
2210500 Printing ,Advertising and Information Supplies and Services				
2210504 Advertising Awareness and Publicity campaigns		**240,000**		**240,000**
	-	**240,000**	**-**	**240,000**
2210600 Rentals of Produced Assets				-
2210603 Rents and Rates - Non-Residential				-
2210604 Hire of Transport (Shovel, low loader hire, other machinery etc)	4,000,000		1,000,000	3,000,000
SUB TOTAL	**4,000,000**	**-**	**1,000,000**	**3,000,000**
2210700 Training Expenses				-
2210710 Training Expenses	500,000		500,000	-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
SUB TOTAL	**500,000**	**-**	**500,000**	**-**
2210800 Hospitality Supplies and Services				-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,400,000			1,400,000
2210802 Boards, Committees, Conferences and Seminars	1,500,000			1,500,000
SUB TOTAL	**2,900,000**	**-**	**-**	**2,900,000**
2210900 Insurance Costs				-
2210904 Motor Vehicle Insurance	500,000			500,000
SUB TOTAL	**500,000**	**-**	**-**	**500,000**
2211100 Office and General Supplies and Services				-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000			400,000
2211102 Supplies and Accessories for Computers and Printers	500,000			500,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	16,084,854		600,000	15,484,854
SUB TOTAL	**16,984,854**	**-**	**600,000**	**16,384,854**
2211200 Fuel Oil and Lubricants				-
2211201 Refined Fuels and Lubricants for Transport	12,216,542	7,360,000		19,576,542
SUB TOTAL	**12,216,542**	**7,360,000**	**-**	**19,576,542**
2211300 Other Operating Expenses				-
2211301 Bank Service Commission and Charges	20,000			20,000
2211399 Other Operating Expenses - Oth	300,000		300,000	-
SUB TOTAL	**320,000**	**-**	**300,000**	**20,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101 Maintanance of vehicles - (Purchase of Tyres)	2,000,000			2,000,000
SUB TOTAL	**2,000,000**	**-**	**-**	**2,000,000**
2220200 Routine Maintenance - Other Assets	-			-
2220299 Routine Maintenance - Other (Streetlights)	3,000,000			3,000,000
SUB TOTAL	**3,000,000**	**-**	**-**	**3,000,000**
3111601 Purchase of office furniture and fittings				
3111602 Purchase of computers,printers and other IT Equipment		**327,201**		**327,201**
	-	**327,201**		**327,201**
Recurrent Pending Bills				-
Cleaning and garbage collection services	412,500			412,500
Cleaning and garbage collection services	412,500			412,500
Cleaning and garbage collection services	412,500			412,500
supply of motor vehicle spare parts	590,000			590,000
provinsion of motor vehicle maintanance	36,000			36,000
Garbage collection at Ukunda areas	412,500			412,500
Garbage collection at Kombani areas	412,500			412,500
Garbage collection at Diani areas	412,500			412,500
Provinsion of outside catering services	932,000			932,000
provision of vehicle maintanance	483,293			483,293
provision of vehicle maintanance	309,295			309,295

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Provinsion of air ticketing	49,960			49,960
Provinsion of insurance	576,583			576,583
Seminar fees	69,000			69,000
Provinsion of confrence facilities	135,000			135,000
Provinsion of air ticketing	138,600			138,600
Provinsion of confrence facilities	162,000			162,000
Provinsion of confrence facilities	72,000			72,000
subsistence claims while developing terms of reference	50,400			50,400
subsistence claims while developing terms of reference	54,000			54,000
subsistence claims while developing terms of reference	54,000			54,000
subsistence claims while developing terms of reference	54,000			54,000
subsistence claims while developing terms of reference	54,000			54,000
subsistence claims while developing terms of reference	54,000			54,000
subsistence claims while developing terms of reference	54,000			54,000
subsistence claims while developing terms of reference	50,400			50,400
subsistence claims while assisting board in developing terms of reference	52,000			52,000
subsistence claims while assisting board in developing terms of reference	52,000			52,000
subsistence claims while assisting board in developing terms of reference	43,600			43,600
subsistence claims while assisting board in developing terms of reference	43,600			43,600

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
subsistence claims while assisting board in developing terms of reference	43,600			43,600
subsistence claims while assisting board in developing terms of reference	43,600			43,600
subsistence claims while assisting board in developing terms of reference	28,900			28,900
subsistence claims while attending ICPAK Annual seminar	54,800			54,800
Bulk printing of financial statements		104,565		104,565
Maintenance of motorvehicles		83,427		83,427
SUB TOTAL	**6,815,631**	**187,992**	**-**	**7,003,623**
				-
TOTAL RECURRENT EXPENDITURE	**50,787,027**	**8,245,193**	**2,400,000**	**56,632,220**
DEVELOPMENT EXPENDITURE				-
Development Pending bills				-
Cabro paving Vetinery ministry of works road	9,114,611			9,114,611
Construction of Daini Bus Park	7,870,607			7,870,607
Murraming of Ngori Primary to Odesa cabro road	3,185,193			3,185,193
SUB TOTAL	**20,170,411**	**-**	**-**	**20,170,411**
Development Commitments				-
Amey Construction and Transporters company limited	4,997,423			4,997,423
SUB TOTAL	**4,997,423**	**-**	**-**	**4,997,423**
Conditional Grants - Balances brought forward				-
Urban Development Grant (UDG)				-
Cabro paving of Blue Jay to Assins	71,186,895		7,014,726	64,172,169

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
ESIA, Feasibility and Design and of UDG Project-Upgrading of Colorado-Mwisho wa Lami Road	3,000,000			3,000,000
Streetlighting of Assins Blue Jay road Phase 1		6,169,533		6,169,533
SUB TOTAL	**74,186,895**	**6,169,533**	**7,014,726**	**73,341,702**
Development Projects FY2026/2027				-
Cabron paving of Kona ya mei to mwisho wa lami road	10,000,000			10,000,000
Cabro Extention of Golasingo to kaya kinondo (phase 2)	10,000,000			10,000,000
Extention of Cabro paving of blue jay assins road (phase 3)	20,000,000		20,000,000	-
Streetlighting of kwa Gongolo-bongwe-markaz road	9,000,000			9,000,000
Opening and murraming of Mwakamba ECDE -Kokoni road		5,000,000		5,000,000
Opening and murraming of Mwakamba ECDE -Palatina Mvumoni road		5,000,000		5,000,000
Opening and murraming of Lumbwa-Gombato dispensary road		5,000,000		5,000,000
Extention of cabro paving from ministry of works to dzunga road(phase 2)	8,000,000			8,000,000
Murraming of kinondo dumpsite road	6,000,000			6,000,000
Purchase of a Skip Loader	15,363,900			15,363,900
KUSP 2-Urban Development Grant (UDG) Project-Upgrading of Colorado-Mwisho wa Lami Road	155,474,028			155,474,028
ESIA, Feasibility and Design and of UDG Project-Upgrading of Colorado-Mwisho wa Lami Road	7,000,000			7,000,000
SUB TOTAL	**240,837,928**	**15,000,000**	**20,000,000**	**235,837,928**
				-
TOTAL DEVELOPMENT EXPENDITURE	**340,192,656**	**21,169,533**	**27,014,726**	**334,347,463**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
				-
GRAND TOTAL	**390,979,683**	**29,414,726**	**29,414,726**	**390,979,683**
			-	
VOTE 3077: OFFICE OF THE COUNTY SECRETARY				
2200000 USE OF GOODS AND SERVICES	**147,205,769**	**-**	**-**	**147,205,769**
2210200 Communication, Supplies and Services	**-**			
2210201 Telephone, Telex, Facsimile and Mobile Phone Services				
2210203 Courier and Postal Services	**-**			
SUB TOTAL	**-**	**-**	**-**	**-**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**-**			-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000			1,000,000
2210302 Accommodation	800,000			800,000
2210309 Field Allowance	1,000,000			1,000,000
2210303 Daily Subsistence Allowance	2,302,000			2,302,000
SUB TOTAL	**5,102,000**			**5,102,000**
2210500 Printing , Advertising and Information Supplies and Services	**-**			-
2210502 Publishing and Printing Services	1,000,000			1,000,000
SUB TOTAL	**1,000,000**			**1,000,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210600 Rentals of Produced Assets	**-**			
2210603 Rents and Rates - Non-Residential	**-**			
2210604 Hire of Transport	830,000			830,000
SUB TOTAL	**830,000**	**-**	**-**	**830,000**
2210800 Hospitality Supplies and Services				**-**
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	524,000			524,000
2210802 Boards, Committees, Conferences and Seminars	1,000,000			1,000,000
SUB TOTAL	**1,524,000**			**1,524,000**
2211100 Office and General Supplies and Services				
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,100,000			1,100,000
2211102 Supplies and Accessories for Computers and Printers	500,000			500,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000			300,000
SUB TOTAL	**1,900,000**			**1,900,000**
2211300 Other Operating Expenses	-			-
2211308 Legal dues/ Fees, Arbitration	21,753,661			21,753,661
SUB TOTAL	**21,753,661**	**-**	**-**	**21,753,661**
2210904 Motor vehicle Insurance	250,886			250,886
2210716 HR Training for CPD and IHRM Membership	1,200,000			1,200,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2220101 Maintenance Expenses - Motor Vehicles	800,000			800,000
2211299 Fuel Oil and Lubricants - Other	1,000,000			1,000,000
SUB TOTAL	**3,250,886**			**3,250,886**
Court Fines-National Government Grant	-			-
Court Fines	1,500			1,500
SUB TOTAL	**1,500**	**-**	**-**	**1,500**
Recurrent Pending bills	-			-
Mombasa Elc Constitutional Petition No. 43 Of 2019; Brookshill Limited And Ashbrook Limited Vs. County Government Of Kwale & 3 Others And Suleiman Ali Mwadzugwe& 2 Others (Interested Parties).	3,100,000			3,100,000
Mombasa Elc Constitutional Petition No. 1 Of 2018; Joseph Gichurimararo Vs. Khamis Omar Mwandaro& Others	6,536,000			6,536,000
Kwale Elc No. 1 Of 2018 (Formerly Mombasa Elc No. 13 Of 2018); Edge Gear Investments Limited Vs. Khamis Omar Mwandaro	6,522,000			6,522,000
Mombasa Elc No. 196 Of 2017; County Government Of Kwale Vs. Pasini Investments/Elc No 187 of 2018/ Elc no 194 of 2019/ Elc 195 of 2017	13,920,000			13,920,000
Mombasa Elc 36 Of 2018 Narriman Khan Brunlehner Vs. Khamis Omar Mwandaro& 4 Others	14,348,000			14,348,000
Mombasa ELC Case no137 Of 2017;Abdulkadir Eahimkhan& Anor versus county government	5,000,000			5,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Kwale Environment and Land court case No 141 of 2021,formally mombasa ELC No.135 of 2020; juma juma kanga&299 others vs Abdulkadir Ahmed Rahimkhan	5,000,000			5,000,000
Inquiries And Investigations On Public Land In Kwale County By The National Land Commission.	18,069,305			18,069,305
Supply And Delivery Of Office Tonners	1,198,000			1,198,000
Accomodation	254,000			254,000
Issack Gitau Vs-The Governor, County Of Kwale & Anor.	68,000			68,000
Srmcc No. 10 Of 2013 At Kwale Mohamed Said Fungo =Vs= Town Council Of Kwale	68,000			68,000
Jumaa Abdalla Vitu –Vs- County Government Of Kwale & Kwawasco Hc E&L Case No. 124 Of 2012 At Msa	69,600			69,600
Saumu Said Nyanya Vs Jumaa Athman Nyevu & 2 Others Pmcc 93/2014	149,200			149,200
Hire Of Transport Services	463,485			463,485
Kwale Cmcc no E015 OF 2021:Greatcom limited-vs-County government of kwale &chief officer envirnmemt &natural resources	1,180,500			1,180,500
Kwale CMCC No.47 of 2019 Kamau Mucuha vs county government of kwale	1,743,697			1,743,697
Mombasa high court judicial review Application No.E020 of 2021 versus Charpel Enreprise limited & county government of kwale	1,749,120			1,749,120

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Kwale CMCC ELC No 86 of 2018 Herr Rudiger Kastilan-versus- David Njuguna,Land Registrar Kwale,Attorney General,County Government of Kwale,National Land commission,Njoroge Ndirangu,Sesme limited&Abdul Rahman o.Aminga Advocates	2,052,300			2,052,300
Kwale ELC case of 2021 mombasa elc no 97 0f 2021 baya mkaha zuma & 54 others vs-Tahir Mohamed osman said	2,769,200			2,769,200
Kwale JR MISC Appl no.3 of 2021(JR MISC APPL NO.2 OF 2021):COUNTY GOVERNMENT OF KWALE,Chief officer Envirnment&Greatcom limited	4,217,304			4,217,304
Kwale cmcc misc APP NO e002 of 2022 Mambo Tungwa shera(on his own behalf and 114 others vs medical officer Health,Kwale& the County Government of kwale	1,969,000			1,969,000
Arbitration reference between END TO END LIMITED-Versus THE County Government of Kwale and Green county limited	3,132,000			3,132,000
Encroachment ,Disposession,Illegal Alienation of kwale/Majoreni/705 situiated in Kwale county Measuring 32 Acres on the Beach-Front	3,855,000			3,855,000
Karsan velji velani -plot no LR.12224 Vanga location kwale county (1500 Acres)	4,459,720			4,459,720
Mombasa ELC PET NO.5 of 2021County government of kwale vs National land commission and 4 others Mombasa HCCC NO.12 OF 2004 Juma mwazuzu & others vs Maruma holdings ltd	5,223,200			5,223,200

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
NLC/HLI/3670/21;NLC dispute between okiya omtatah okoth v.county government of kwale and the county goververnment of makueni	1,597,230			1,597,230
Biryaa travels limited	28,140			28,140
Nozama travel solutions	333,800			333,800
Star point it solutions	496,000			496,000
Sunrise resort	278,500			278,500
Nayna galster ltd	254,000			254,000
Law society of kenya	240,000			240,000
Al-gawayu construction and general supplies	1,499,421			1,499,421
SUB TOTAL	**111,843,722**	**-**	**-**	**111,843,722**
				-
TOTAL RECURRENT EXPENDITURE	**147,205,769**	**-**	**-**	**147,205,769**
	-			-
DEVELOPMENT EXPENDITURE				-
	-			-
TOTAL BUDGET	**147,205,769**	**-**	**-**	**147,205,769**
VOTE 3078: LUNGALUNGA MUNICIPALITY				
2200000 USE OF GOODS AND SERVICES	**24,934,519**	**877,895**	**800,000**	**25,012,414**
2210200 Communication, Supplies and Services				**-**
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000			50,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210203 Courier and Postal Services				-
SUB TOTAL	**50,000**			**50,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	100,000		300,000
2210302 Accomodation Domestic Travel	200,000			200,000
2210303 Daily Subsistence Allowance	600,000			600,000
SUB TOTAL	**1,000,000**	**100,000**	**-**	**1,100,000**
2210800 Hospitality Supplies and Services				-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	100,000		900,000
2210802 Boards, Committees, Conferences and Seminars	1,900,000			1,900,000
SUB TOTAL	**2,700,000**	**100,000**	**-**	**2,800,000**
2210900 Insurance Costs				-
2210904 Motor Vehicle Insurance	400,000			400,000
SUB TOTAL	**400,000**			**400,000**
2211100 Office and General Supplies and Services				-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000			150,000
2211102 Supplies and Accessories for Computers and Printers	200,000			200,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	9,720,000		800,000	8,920,000
SUB TOTAL	**10,070,000**	**-**	**800,000**	**9,270,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211200 Fuel Oil and Lubricants				-
2211201 Refined Fuels and Lubricants for Transport	4,318,464	600,000		4,918,464
SUB TOTAL	**4,318,464**	**600,000**	**-**	**4,918,464**
2211300 Other Operating Expenses				-
2211301 Bank Service Commission and Charges	10,000			10,000
2211320 Temporary Committee Allowance	-			
2211399 Other Operating Expenses - Oth	-			
SUB TOTAL	**10,000**			10,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101 Maintanance of vehicles - (Purchase of Tyres)	1,000,000			1,000,000
SUB TOTAL	**1,000,000**			**1,000,000**
2220200 Routine Maintenance - Other Assets				-
2220201 Maintenance of Plant, Machinery and Equipment (including tyres)	-			
2220204 Maintenance of Buildings -- Residential	-			
2220299 Routine Maintenance - Other (Streetlights)	1,000,000			1,000,000
SUB TOTAL	**1,000,000**	**-**	**-**	**1,000,000**
Recurrent Pending bills				-
Cleaning and garbage collection	385,000			385,000
Cleaning and garbage collection	357,500			357,500

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Provinsion of Garbage collection and cleaning services in Lunga Lunga Township	385,000			385,000
Provinsion of Garbage collection and cleaning services in Mwangulu Township	357,500			357,500
Provinsion of air ticketing	49,990			49,990
Provinsion of outside catering services	799,000			799,000
Provinsion of insurance	362,665			362,665
Subsistence while preparing strategic plan	76,000			76,000
Subsistence while preparing strategic plan	76,000			76,000
Subsistence while preparing strategic plan	76,000			76,000
Subsistence while preparing strategic plan	76,000			76,000
Subsistence while preparing strategic plan	76,000			76,000
Subsistence while preparing strategic plan	76,000			76,000
Subsistence while preparing strategic plan	76,000			76,000
Subsistence while preparing strategic plan	50,400			50,400
Subsistence while preparing strategic plan	50,400			50,400
Subsistence while preparing strategic plan	76,000			76,000
Subsistence while preparing strategic plan	42,000			42,000
Subsistence while preparing strategic plan	70,000			70,000
Subsistence while preparing strategic plan	62,000			62,000
Subsistence while preparing strategic plan	33,600			33,600
Subsistence while preparing strategic plan	50,800			50,800
Subsistence while preparing strategic plan	39,600			39,600
Subsistence while preparing strategic plan	44,800			44,800

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Subsistence while preparing strategic plan	44,800			44,800
Subsistence while preparing strategic plan	37,500			37,500
Subsistence while preparing strategic plan	84,000			84,000
Subsistence while preparing strategic plan	33,600			33,600
Subsistence while preparing strategic plan	42,000			42,000
Subsistence while preparing strategic plan	25,200			25,200
Subsistence while preparing strategic plan	16,800			16,800
Subsistence while preparing strategic plan	16,800			16,800
Subsistence while preparing strategic plan	31,500			31,500
Subsistence while preparing strategic plan	31,500			31,500
Subsistence while preparing strategic plan	31,500			31,500
Subsistence while preparing strategic plan	56,000			56,000
Subsistence while preparing strategic plan	70,000			70,000
Subsistence while preparing strategic plan	21,000			21,000
Subsistence while preparing strategic plan	62,000			62,000
Subsistence while preparing strategic plan	33,600			33,600
Bulk Printing of Financial statements FY 2025-2026		77,895		77,895
SUB TOTAL	**4,386,055**	**77,895**	**-**	**4,463,950**
				-
TOTAL RECURRENT EXPENDITURE	**24,934,519**	**877,895**	**800,000**	**25,012,414**
DEVELOPMENT EXPENDITURE				-
Development Pending bills				-
Consultancy to undertake Lunga Lunga Municipality IDEP	2,284,272			2,284,272

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Consultancy to undertake Design and Development of L/Lunga waste management centre	2,578,202			2,578,202
Training on strategic plan	1,998,811			1,998,811
Consultancy for L/Lunga waste mngt centre	515,640			515,640
SUB TOTAL	**7,376,925**	**-**	**-**	**7,376,925**
Development Projects FY2026/2027				-
Cabro Paving of Lunga Lunga market-Lunga Lunga Sec road phase (phase 2)	16,000,000			16,000,000
Cabro Paving of Lunga Lunga Hospital road Phase 2 (Including Drainage system, walkway and steertlighting)	15,000,000			15,000,000
Construction of Lunga Lunga town Public Toilets	5,000,000			5,000,000
Purchase of Skip bins	4,183,609			4,183,609
Lunga Lunga Material Recovery Facility Construction Phase II	14,000,000			14,000,000
Lunga Lunga Cemetery development Phase I	13,000,000			13,000,000
SUB TOTAL	**67,183,609**	**-**	**-**	**67,183,609**
				-
TOTAL DEVELOPMENT EXPENDITURE	**74,560,534**	**-**	**-**	**74,560,534**
				-
GRAND TOTAL	**99,495,053**	**877,895**	**800,000**	**99,572,948**
VOTE 3079: KINANGO MUNICIPALITY				
2200000 USE OF GOODS AND SERVICES	**40,527,525**	**4,811,166**	**20,000**	**45,318,691**
2210100 Utilities Supplies and Services				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210102 Water and sewerage charges	60,000	500,000		560,000
				-
SUB TOTAL	**60,000**	**500,000**	**-**	**560,000**
2210200 Communication, Supplies and Services				-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000			150,000
2210203 Courier and Postal Services				-
SUB TOTAL	**150,000**			**150,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000			300,000
2210302 Accommodation Domestic Travel	300,000			300,000
2210303 Daily Subsistence Allowance	4,875,554			4,875,554
SUB TOTAL	**5,475,554**			**5,475,554**
2210500 Printing , Advertising and Information Supplies and Services				-
2210502 Publishing and Printing Services	150,000			150,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals				-
2210504 Advertising, Awareness and Publicity Campaigns	250,000			250,000
SUB TOTAL	**400,000**			**400,000**
2210600 Rentals of Produced Assets				-
2210603 Rents and Rates - Non-Residential				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210604 Hire of Transport	700,000			700,000
2210606 Hire of Equipments, plant and machinery	500,000			500,000
SUB TOTAL	**1,200,000**			**1,200,000**
2210700 Training Expenses				-
2210710 Training Expenses	392,910			392,910
SUB TOTAL	**392,910**			**392,910**
2210800 Hospitality Supplies and Services				-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	300,000		1,300,000
2210802 Boards, Committees, Conferences and Seminars	1,500,000			1,500,000
SUB TOTAL	**2,500,000**	**300,000**	**-**	**2,800,000**
2210900 Insurance Costs				-
2210904 Motor Vehicle Insurance	800,000			800,000
SUB TOTAL	**800,000**			**800,000**
2211100 Office and General Supplies and Services				-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	494,806		994,806
2211102 Supplies and Accessories for Computers and Printers	200,000	300,000		500,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	7,500,000	1,300,000		8,800,000
SUB TOTAL	**8,200,000**	**2,094,806**	**-**	**10,294,806**
2211200 Fuel Oil and Lubricants				-
2211201 Refined Fuels and Lubricants for Transport	3,000,000	500,000		3,500,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
SUB TOTAL	**3,000,000**	**500,000**	**-**	**3,500,000**
2211300 Other Operating Expenses				-
2211301 Bank Service Commission and Charges	20,000		20,000	-
2211320 Temporary Committee Allowance	100,000			100,000
2211399 Other Operating Expenses - Oth	250,000			250,000
SUB TOTAL	**370,000**	**-**	**20,000**	**350,000**
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101 Maintenance Expenses- Motor vehicles	800,000	700,000		1,500,000
2220201 Maintenance Equipment (including Streetlights)	300,000			300,000
2220202 Maintenance of Office Furniture and Equipment	100,000			100,000
2220205 Maintenance Buildings and Stations	200,000			200,000
2220210 Maintenance of Computers, Software, and Networks	100,000			100,000
SUB TOTAL	**1,500,000**	**700,000**	**-**	**2,200,000**
3111000 Purchase of Office Furniture and General Equipment				-
3111001 Purchase of Office Furniture and fittings				-
3111002 Purchase of Computers, Printers and other IT Equipment	500,000			500,000
SUB TOTAL	**500,000**			**500,000**
Recurrent Pending bills				-
Provision of catering services	4,900			4,900
Provision of Taxi services	5,000			5,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Provision of Taxi services	5,700			5,700
Provision of catering services	6,435			6,435
Provision of Taxi services	10,000			10,000
Provision of Taxi services	10,000			10,000
Provision of Taxi services	10,260			10,260
Provision of Motorvehicle repair services	42,450			42,450
Provision of Conference and Accommodation services	46,000			46,000
Provision of Conference and Accommodation services	114,000			114,000
Provision of Seminar fees	138,000			138,000
Provision of catering services	193,460			193,460
provision of catering services	195,690			195,690
Provision of catering services	195,700			195,700
Provision of Motorvehicle repair services	236,350			236,350
Provision of Conference and Accomodation services	281,000			281,000
Supply of Computer and Printer Accessories	295,000			295,000
Supply of General office Supplies	493,900			493,900
Supply of Furniture	598,650			598,650
Supply and Delivary of Sanitary Equipments	1,196,000			1,196,000
Repair and Maintenance of streetlights within Kinango Municipality	1,645,036			1,645,036
Provision of Conference and Accommodation services	247,500			247,500
Consultancy service for preparation of a Leachate Mgt Plan for waste mgt centre	465,000			465,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
County Congress forum charges	69,600			69,600
Provision of cleaning servicesZone B, Timboni, Dzitenge and soweto within Kinango	2,887,500			2,887,500
Provision of cleaning services within Kinango in Bang'a and Vigurungani markets	1,650,000			1,650,000
Provision of cleaning services within Kinango municipality	825,000			825,000
Provision of cleaning services within Kinango Township A and B	2,475,500			2,475,500
Provision of Conference and Accomodation services	153,000			153,000
Provision of printing services	44,280			44,280
Provision of catering services	598,000			598,000
Provision of catering services	278,400			278,400
Payment of Staff Airtime	60,000			60,000
Provision of taxi services		159,000		159,000
Provision of taxi services		324,360		324,360
Allowances forInternal Auditors while performing Special Audit		183,500		183,500
Development of a framework for council of Governors conference in Naivasha	47,000			47,000
Development of a framework for council of Governors conference in Naivasha	47,000			47,000
Allowance for attending Finance and Administation Committee meeting	5,500	4,500		10,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Allowance for attending Finance and Administation Committee meeting	5,500	4,500		10,000
Allowance for attending Finance and Administation Committee meeting	5,500	4,500		10,000
Allowance for attending Finance and Administation Committee meeting	1,500			1,500
Allowance for attending Finance and Administation Committee meeting	1,000			1,000
Allowance for attending Finance and Administation Committee meeting	750			750
Allowance for attending Infrastructure and Phyiical Planning Committee meeting	5,500	4,500		10,000
Allowance for attending Infrastructure and Phyiical Planning Committee meeting	5,500	4,500		10,000
Allowance for attending Infrastructure and Phyiical Planning Committee meeting	5,500	4,500		10,000
Allowance for attending Infrastructure and Phyiical Planning Committee meeting	5,500	4,500		10,000
Allowance for attending Infrastructure and Phyiical Planning Committee meeting	1,500			1,500
Allowance for attending Budget committee Meeting	5,500	4,500		10,000
Allowance for attending Budget committee Meeting	5,500	4,500		10,000
Allowance for attending Budget committee Meeting	5,500	4,500		10,000
Allowance for attending Budget committee Meeting	5,500	4,500		10,000
Allowance for attending Budget committee Meeting	1,000			1,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Allowance for attending Budget committee Meeting	1,500			1,500
Allowance for attending Budget committee Meeting	1,000			1,000
Allowance for attending Budget committee Meeting	1,000			1,000
Allowance for attending Budget committee Meeting	1,000			1,000
Allowances for attending 3rd Qrt full board meeting	14,000			14,000
Allowances for attending 3rd Qrt full board meeting	12,000			12,000
Allowances for attending 3rd Qrt full board meeting	10,000			10,000
Allowances for attending 3rd Qrt full board meeting	10,000			10,000
Allowances for attending 3rd Qrt full board meeting	10,000			10,000
Allowances for attending 3rd Qrt full board meeting	10,000			10,000
Allowances for attending 3rd Qrt full board meeting	10,000			10,000
Allowances for attending 3rd Qrt full board meeting	8,000			8,000
Allowances for attending 3rd Qrt full board meeting	1,500			1,500
Allowances for attending 3rd Qrt full board meeting	1,000			1,000
Allowances for attending 3rd Qrt full board meeting	1,000			1,000
Allowances while attending Awak Conference in Mombasa	61,000			61,000
Allowances for community attending citizen fora in Kinango	60,000			60,000
Allowances for attending municipal board chairperson caucus leadership meeting	33,000			33,000
Allowances for attending 4th Qrt full board meeting	14,000			14,000
Allowances for attending 4th Qrt full board meeting	12,000			12,000
Allowances for attending 4th Qrt full board meeting	10,000			10,000
Allowances for attending 4th Qrt full board meeting	10,000			10,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Allowances for attending 4th Qrt full board meeting	10,000			10,000
Allowances for attending 4th Qrt full board meeting	10,000			10,000
Allowances for attending 4th Qrt full board meeting	10,000			10,000
Allowances for attending 4th Qrt full board meeting	8,000			8,000
Allowances for attending 4th Qrt full board meeting	1,500			1,500
Allowances for attending 4th Qrt full board meeting	1,000			1,000
Allowances for attending 4th Qrt full board meeting	1,000			1,000
Allowances for attending 4th Qrt full board meeting	8,000			8,000
SUB TOTAL	**15,979,061**	**716,360**	**-**	**16,695,421**
				-
TOTAL RECURRENT EXPENDITURE	**40,527,525**	**4,811,166**	**20,000**	**45,318,691**
DEVELOPMENT EXPENDITURE				-
Development Pending bills				-
Proposed Beautification of Kinango Municipality Park	1,673,648		1,673,648	-
Proposed development of kinango waste management centre	9,233,207		9,233,207	-
Provision of consultancy services for the Kinango municipality Strategic Plan	1,998,811		1,998,811	-
Supply and delivery of 7 no. Skip Bins	4,385,500		4,385,500	-
Installation of streetlights along Timboni - Kirazini road in Kinango town	2,999,973			2,999,973
Installation of streetlights along Soweto - Dzitenge road	2,996,667			2,996,667
SUB TOTAL	**23,287,807**	**-**	**17,291,166**	**5,996,640**
Development Projects for FY2026/2027				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Installation of Solar powered streetlights from Salvation Army- Mnadani Road in Kinango town	4,000,000			4,000,000
Supply and installation of 1 high mast for Kinango primary	3,000,000	500,000		3,500,000
Cabro Paving of Timboni - Kirazini	10,000,000			10,000,000
Proposed completion of Cabro paving of salvation army-market road	9,183,609			9,183,609
Cabro paving of soweto Dzitenge road in kinango town	35,000,000			35,000,000
Construction of public toilet at Kinango town	3,000,000			3,000,000
Purchase of skip bins for kinango municipality	4,000,000			4,000,000
Maintenance of streetlights at Kinango Buspark	2,000,000			2,000,000
Cabro paving of Kinango primary road		6,000,000		6,000,000
Water connection from Magulani to Waste management centre in kinango		6,000,000		6,000,000
SUB TOTAL	**70,183,609**	**12,500,000**	**-**	**82,683,609**
				-
TOTAL DEVELOPMENT EXPENDITURE	**93,471,416**	**12,500,000**	**17,291,166**	**88,680,249**
				-
GRAND TOTAL	**133,998,941**	**17,311,166**	**17,311,166**	**133,998,940**
VOTE 3080: PREVENTIVE AND PROPOMOTIVE HEALTH SERVICES				
GENERAL ADMINISTRATION,PLANNING AND SUPPORT SERVICES				
2200000 USE OF GOODS AND SERVICES	**149,211,828**	**-**	**-**	**149,211,828**
2210100 Utilities Supplies and Services				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210101 Electricity (to change facility electricity bill name mismatch)	300,000			300,000
2210102 Water and sewerage charges	65,000			65,000
SUB TOTAL	**365,000**	**-**	**-**	**365,000**
2210200 Communication, Supplies and Services				-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000			500,000
2210203 Courier and Postal Services	20,000			20,000
	520,000	**-**	**-**	**520,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000			1,000,000
2210302 Accommodation - Domestic Travel	2,000,000			2,000,000
2210303 Daily Subsistence Allowance	4,000,000			4,000,000
SUB TOTAL	**7,000,000**	**-**	**-**	**7,000,000**
2210500 Printing , Advertising and Information Supplies and Services				-
2210502 Publishing and Printing Services	2,000,000			2,000,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals				-
2210504 Advertising, Awareness and Publicity Campaigns	1,600,000			1,600,000
SUB TOTAL	**3,600,000**	**-**	**-**	**3,600,000**
2210700 Training Expenses				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210702 Remuneration of Instructors and Contract Based Training Services				-
2210703 Production and Printing of Training Materials				-
2210704 Hire of Training Facilities and Equipment				-
2210799 Training Expenses - Other (Bud	1,300,000			1,300,000
SUB TOTAL	**1,300,000**	**-**	**-**	**1,300,000**
2210800 Hospitality Supplies and Services				-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks (-529,407)	1,470,593			1,470,593
2210802 Boards, Committees, Conferences and Seminars	2,000,000			2,000,000
SUB TOTAL	**3,470,593**	**-**	**-**	**3,470,593**
2211100 Office and General Supplies and Services				-
2211001 Medical Drugs (-5M)	15,000,000			15,000,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items (-5M)	5,000,000			5,000,000
2211004 Fungicides, Insecticides and Sprays	2,000,000			2,000,000
2211008 Laboratory Materials, Supplies and Small Equipment (-4M)	14,000,000			14,000,000
2211027Purchase of Medical records (-5M)	5,000,000			5,000,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000			500,000
2211102 Supplies and Accessories for Computers and Printers	1,152,900			1,152,900
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000			1,500,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
SUB TOTAL	**44,152,900**	**-**	**-**	**44,152,900**
2211200 Fuel Oil and Lubricants				-
2211201 Refined Fuels and Lubricants for Transport	6,000,000			6,000,000
2211204 Other fuels				-
SUB TOTAL	**6,000,000**	**-**	**-**	**6,000,000**
				-
2211300 Other Operating Expenses				-
2211301 Bank Service Commission and Charges	20,000			20,000
SUB TOTAL	**20,000**	**-**	**-**	**20,000**
2220000 Routine Maintenance				**-**
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-			-
2220101 Maintenance Expenses - Motor Vehicles	1,500,000			1,500,000
SUB TOTAL	**1,500,000**			**1,500,000**
2220200 Routine Maintenance - Other Assets				-
2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000			500,000
2220210 Maintenance of Computers, Software, and Networks	500,000			500,000
SUB TOTAL	**1,000,000**			**1,000,000**
3111000 Purchase of Office Furniture and General Equipment				-
3111001 Purchase of Office Furniture and Fittings	-			

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000			2,000,000
3111003 Purchase of Airconditioners,Fans and Heating Appliances				-
SUB TOTAL	**2,000,000**	**-**	**-**	**2,000,000**
Other Current Transfers				-
DANIDA Grant	-			-
DANIDA Grant own contribution	22,140,000			22,140,000
SUB TOTAL	**22,140,000**	**-**	**-**	**22,140,000**
				-
Recurrent Pending Bills				-
Supply and delivery of assorted hospital registers	2,995,163			2,995,163
Supply and delivery of hospital files	2,992,451			2,992,451
Supply and delivery of branded diaries for health administration staff	121,000			121,000
Supply and delivery of motherchild hand booklets	2,979,089			2,979,089
Supply and delivery of office stationery	1,390,660			1,390,660
Hire of tents and Chairs	319,000			319,000
Supply and delivery of branded Tshirts for national TB Day	1,529,709			1,529,709
Supply and delivery of office furniture	995,000			995,000
Supply and delivery of air conditioners for diani health center	299,998			299,998
Supply and delivery of fuel and lubricants	3,000,000			3,000,000
SUB TOTAL	**16,622,069**	**-**	**-**	**16,622,069**
	-			-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Recurrent Commitments				-
Supply and delivery of office furniture	1,005,000			1,005,000
Supply and delivery of disinfectants for rural health facilities	1,998,789			1,998,789
SUB TOTAL	**3,003,789**	**-**	**-**	**3,003,789**
Grant b/f				-
DANIDA Grant	16,868,227			16,868,227
DANIDA -County Contribution	19,649,250			19,649,250
SUB TOTAL	**36,517,477**	**-**	**-**	**36,517,477**
				-
RECURRENT BUDGET	**149,211,828**	**-**	**-**	**149,211,828**
				-
DEVELOPMENT EXPENDITURE				-
Development Pending bills				-
Mwanda dispensary facelift and repairs of maternity ceiling	2,995,294		2,995,294	-
Construction of a maternity wing at Madibwani dispensary in Waa Ng'ombeni ward	4,296,304			4,296,304
Renovation of a staff house at Mwanda Dispensary in Mwavumbo ward	1,397,406			1,397,406
Construction of Kafuduni Dispensary in Mwavumbo ward	5,202,710			5,202,710
Construction of a Laboratory at Kinango Ndogo dispensary in Kubo South Ward	1,127,520			1,127,520
Equiping Of A Ward At Mamba Dispensary In Dzombo Ward	2,990,000			2,990,000
constructing a water tower at Mwena dispensary	603,942			603,942

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
construction of Galana staff house	1,111,338			1,111,338
construction of a perimeter wall at Kilolapwa dispensary	2,698,333	300,602		2,998,935
constructing maternity wing at Mbuluni dispensary	2,785,891			2,785,891
Solar Installation for chale and biga dispensaries	3,090,000			3,090,000
Renovation of Mkwiro dispensary	2,000,000		647	1,999,353
Construction of a lab at Mackinon Road Dispensary		5,081,566		5,081,566
Construction of a lab at Mwamanga Dispensary		2,476,313		2,476,313
Construction of Laboratory at Mamba dispensary in Dzombo ward		7,044,445		7,044,445
Renovation of Gulanze OPD in Ndavaya ward		1,985,853		1,985,853
Construction of single staff house in kasemeni dispensary in mwereni ward		3,217,782		3,217,782
Renovation of Godo dispensary		1,621,564		1,621,564
Construction of Rororgi single staff house		2,113,775		2,113,775
Construction of Kidzaya single staff house		3,206,907		3,206,907
Construction of Tiwi perimeter wall		4,999,078		4,999,078
Construction of staff house at Kilimangodo		1,030,486		1,030,486
Construction of Laboratory at Vywongwani dispensary in Tsimba Golini ward		2,077,722		2,077,722
SUB TOTAL	**30,298,738**	**35,156,093**	**2,995,941**	**62,458,890**
				-
Development Commitments				-
Construction of a laboratory at Mwamanga dispensary in Bongwe-Gombato ward	6,971,253		2,476,313	4,494,940

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Construction of a laboratory block at Mackinon road dispensary in Mackinon road	7,193,172		5,081,566	2,111,606
Renovation of Godo dispensary in Mwereni ward	3,984,774		1,621,564	2,363,210
Supply, delivery and installation of water 10,000Ltrs tanks at Yapha, Sembe, Dzidzipwa, Miamba, Kidiani and Galana Munje, Milalani, mchinjirini,shirazi and Mafisini dispensaries in Kwale county	5,755,915			5,755,915
Construction of perimeter wall at Kilolapwa dispensary Phase 1 in Ukunda ward	300,602		300,602	-
Renovation of a staff house at Maji Ya Chumvi dispensary in Samburu Chengoni	2,999,609			2,999,609
Construction of a staff house at Kasemeni Dispensary in Mwereni ward	4,960,720		3,217,782	1,742,938
Construction and equipping of a general ward at Shimba Hills Health Centre in Kubo South ward	11,498,101			11,498,101
Construction of Msulwa dispensary OPD Block in Kubo South ward	8,098,395			8,098,395
Construction of Laboratory at Vywongwani dispensary in Tsimba Golini ward	7,132,427		2,077,722	5,054,705
Construction of staff house at Galana dispensary in Tsimba Golini ward	3,086,842			3,086,842
Construction of maternity wing at Mbuluni dispensary Ndavaya ward	2,506,429			2,506,429
Construction of staff houses at Rorogi dispensary in Puma ward	4,198,632		2,113,775	2,084,857

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Construction of Staff house at Kidzaya Dispensary in puma ward	4,199,777		3,206,907	992,870
Construction of a maternity wing at Mwangea dispensary in Samburu-Chengoni ward	5,514,048			5,514,048
Construction of Laboratory at Mamba dispensary in Dzombo ward	7,044,445		7,044,445	-
Expansion of OPD Block at Mamba dispensary in Dzombo ward	4,999,136			4,999,136
Construction of Mwazaro dispensary in Pongwe – Kikoneni ward	2,000,000			2,000,000
Renovation of Mwabila Dispensary OPD in Mwavumbo ward	2,000,000			2,000,000
Renovation of Gulanze OPD in Ndavaya ward	1,986,138		1,985,853	285
Construction of a perimeter wall at RHTC in Tiwi ward	4,999,078		4,999,078	-
Proposed Installation Of Solar Supply System At Diani Fingirika, Gandini , Mchinjirini And Milalali Dispensaries	7,998,664			7,998,664
Construction of a Laboratory at Kinango Ndogo dispensary in Kubo South Ward	1,549,497			1,549,497
Proposed Construction of a Water Tower at Mwena Dispensary in Mwereni Ward	390,435			390,435
Constrcution of perimeter wall at Vigurungani	1,182,155			1,182,155
Proposed Renovation Of Mkanyeni Dispensary In Kasemeni Ward	581,769			581,769
Renovation of mabesheni dispensary	1,133,592			1,133,592

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Proposed renovation of Kilimangodo staff houses at Kilimangodo health centre	2,999,413		1,030,486	1,968,927
Alteration of ECDE to OPD and ECDE at kuranze in PUMA WARD	4,899,850			4,899,850
Extension of the psychiatry ward at Tiwi RHTC in Tiwi ward	1,546,459			1,546,459
Construction of single staff house at Julani dispensary in Mwavumbo ward	2,494,196			2,494,196
Construction of a single staff house at Mwangea dispensary in Samburu Chengoni ward	232,000			232,000
Renovation of Mkwiro dispensary	2,000,000			2,000,000
Mwanda dispensary facelift and repairs of maternity ceiling		2,995,294		2,995,294
Supply and delivery of medical equipments for Rural facilities		2,388,275		2,388,275
Supply, delivery and installation of air conditioners and lead doors for X-ray blocks at Vanga,Tiwi and Ndavaya health centres		2,996,999		2,996,999
Construction of mazumalume dispensary patient twin toilet		1,500,000		1,500,000
Purchase of an ambulance for Kilimangodo dispensary in Mwereni ward		15,000,000		15,000,000
Renovation of ndavaya ward (male and Female ward) in ndavaya ward		3,000,000		3,000,000
Construction of a perimeter wall at Zigira dispensary in Kinondo ward		10,000,000		10,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Construction of a laboratory at Fingirika dispensary in Ramisi ward		10,000,000		10,000,000
Construction of a laboratory at Mafisini dispensary in Ramisi ward		10,000,000		10,000,000
SUB TOTAL	128,437,523	57,880,568	35,156,093	151,161,997
				-
Development Projects for FY2026/2027				-
3111500 Rehabilitation of Civil Works				-
3111504 Other Infrastructure and Civil Works				-
3110700 Purchase of Vehicles and other Transport Equipment	-			-
purchase of 10,000 Ltrs capacity waterboozer	5,000,000			5,000,000
SUB TOTAL	**5,000,000**	**-**	**-**	**5,000,000**
				-
TOTAL DEVELOPMENT EXPENDITURE	**163,736,260**	**93,036,661**	**38,152,034**	**218,620,887**
				-
GRAND BUDGET FOR VOTE	**312,948,088**	**93,036,661**	**38,152,034**	**367,832,715**
DIANI HEALTH CENTRE				
2200000 USE OF GOODS AND SERVICES	**14,600,000**	**-**	**-**	**14,600,000**
2210100 Utilities Supplies and Services				-
2210101 Electricity (to change facility electricity bill name mismatch)				-
2210102 Water and sewerage charges	100,000			100,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
SUB TOTAL	**100,000**	**-**	**-**	**100,000**
2210200 Communication, Supplies and Services				-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000			100,000
2210203 Courier and Postal Services	10,000			10,000
	110,000	**-**	**-**	**110,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000			20,000
2210302 Accommodation - Domestic Travel	100,000			100,000
2210303 Daily Subsistence Allowance (-2M)	1,000,000			1,000,000
SUB TOTAL	**1,120,000**	**-**	**-**	**1,120,000**
2210500 Printing , Advertising and Information Supplies and Services				-
2210502 Publishing and Printing Services	20,000			20,000
SUB TOTAL	**20,000**	**-**	**-**	**20,000**
2210800 Hospitality Supplies and Services				-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks (-529,407)	100,000			100,000
2210802 Boards, Committees, Conferences and Seminars	100,000			100,000
SUB TOTAL	**200,000**	**-**	**-**	**200,000**
2211100 Office and General Supplies and Services				-
2211002 Dressings and Other Non-Pharmaceutical Medical Items (-5M)	1,000,000			1,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211004 Fungicides, Insecticides and Sprays	200,000			200,000
2211005 Chemicals and Industrial Gases	100,000			100,000
2211008 Laboratory Materials, Supplies and Small Equipment (-4M)	500,000			500,000
2211019 Purchase of uniform for Patients	300,000			300,000
2211027Purchase of Medical records (-5M)	300,000			300,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment	700,000			700,000
2211102 Supplies and Accessories for Computers and Printers	400,000			400,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000			200,000
SUB TOTAL	**3,700,000**	**-**	**-**	**3,700,000**
2211200 Fuel Oil and Lubricants				-
2211201 Refined Fuels and Lubricants for Transport	4,000,000			4,000,000
2211204 Other fuels	200,000			200,000
SUB TOTAL	**4,200,000**	**-**	**-**	**4,200,000**
				-
2211300 Other Operating Expenses				-
2211301 Bank Service Commission and Charges	50,000			50,000
SUB TOTAL	**50,000**	**-**	**-**	**50,000**
				-
2220000 Routine Maintenance				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101 Maintenance Expenses - Motor Vehicles	1,400,000			1,400,000
SUB TOTAL	**1,400,000**	**-**	**-**	**1,400,000**
				-
2220200 Routine Maintenance - Other Assets				-
2220201 Maintenance Equipment (including generators)				-
2220202 Maintenance of Office Furniture and Equipment	100,000			100,000
2220203 Maintenance of Medical and Dental Equipment	200,000			200,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	1,200,000			1,200,000
2220210 Maintenance of Computers, Software, and Networks	200,000			200,000
SUB TOTAL	**1,700,000**	**-**	**-**	**1,700,000**
3110900 Purchase of Household Furniture and Institutional Equipment				-
3110901 Purchase of Household and Institutional Furniture and Fittings				-
3110902 Purchase of Household and Institutional Appliances	200,000			200,000
SUB TOTAL	**200,000**	**-**	**-**	**200,000**
3111000 Purchase of Office Furniture and General Equipment				-
3111001 Purchase of Office Furniture and Fittings	200,000			200,000
3111002 Purchase of Computers, Printers and other IT Equipment	1,300,000			1,300,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
3111003 Purchase of Airconditioners,Fans and Heating Appliances	300,000			300,000
SUB TOTAL	**1,800,000**	**-**	**-**	**1,800,000**
				-
RECURRENT BUDGET	**14,600,000**	**-**	**-**	**14,600,000**
				-
DEVELOPMENT EXPENDITURE				-
				-
TOTAL DEVELOPMENT EXPENDITURE	**-**			
GRAND BUDGET FOR VOTE	**14,600,000**	**-**	**-**	**14,600,000**
				0
	PUBLIC HEALTH			
2200000 USE OF GOODS AND SERVICES	**7,595,000**	**-**	**-**	**7,595,000**
2210100 Utilities Supplies and Services				-
2210102 Water and sewerage charges	50,000			50,000
2210106 Utilities, Supplies- Other (NHIF CLAIMS)	70,000			70,000
SUB TOTAL	**120,000**	**-**	**-**	**120,000**
2210200 Communication, Supplies and Services				-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000			200,000
2210203 Courier and Postal Services	5,000			5,000
	205,000	**-**	**-**	**205,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000			300,000
2210302 Accommodation - Domestic Travel	500,000			500,000
2210303 Daily Subsistence Allowance (-2M)	1,000,000			1,000,000
SUB TOTAL	**1,800,000**			**1,800,000**
2210500 Printing , Advertising and Information Supplies and Services				-
2210502 Publishing and Printing Services	600,000			600,000
SUB TOTAL	**600,000**			**600,000**
2210800 Hospitality Supplies and Services				-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks (-529,407)	500,000			500,000
2210802 Boards, Committees, Conferences and Seminars	1,000,000			1,000,000
SUB TOTAL	**1,500,000**	**-**	**-**	**1,500,000**
2211100 Office and General Supplies and Services				-
2211029 Purchase of Safety Gear	100,000			100,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000			1,000,000
2211102 Supplies and Accessories for Computers and Printers	600,000			600,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000			20,000
SUB TOTAL	**1,720,000**	**-**	**-**	**1,720,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211200 Fuel Oil and Lubricants				-
2211201 Refined Fuels and Lubricants for Transport	500,000			500,000
SUB TOTAL	**500,000**	**-**	**-**	**500,000**
2220000 Routine Maintenance				-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101 Maintenance Expenses - Motor Vehicles	100,000			100,000
SUB TOTAL	**100,000**	**-**	**-**	**100,000**
2220200 Routine Maintenance - Other Assets				-
2220210 Maintenance of Computers, Software, and Networks	50,000			50,000
SUB TOTAL	**50,000**	**-**	**-**	**50,000**
3111000 Purchase of Office Furniture and General Equipment				-
3111001 Purchase of Office Furniture and Fittings				-
3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000			1,000,000
SUB TOTAL	**1,000,000**	**-**	**-**	**1,000,000**
				-
RECURRENT BUDGET	**7,595,000**			**7,595,000**
				-
DEVELOPMENT EXPENDITURE				-
				-
TOTAL DEVELOPMENT EXPENDITURE	**-**			**-**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
				-
GRAND BUDGET FOR VOTE	**7,595,000**	**-**	**-**	**7,595,000**
				0
NG'OMBENI HEALTH CENTRE				
2200000 USE OF GOODS AND SERVICES	**4,800,000**	**-**	**-**	**4,800,000**
2210100 Utilities Supplies and Services				-
2210101 Electricity (to change facility electricity bill name mismatch)				-
2210102 Water and sewerage charges	60,000			60,000
SUB TOTAL	**60,000**	**-**	**-**	**60,000**
				-
2210200 Communication, Supplies and Services				-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	212,000			212,000
2210203 Courier and Postal Services	5,000			5,000
	217,000	**-**	**-**	**217,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000			50,000
2210302 Accommodation - Domestic Travel	50,000			50,000
2210303 Daily Subsistence Allowance (-2M)	400,000			400,000
SUB TOTAL	**500,000**	**-**	**-**	**500,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210500 Printing , Advertising and Information Supplies and Services				-
2210502 Publishing and Printing Services	10,000			10,000
SUB TOTAL	**10,000**	**-**	**-**	**10,000**
2210800 Hospitality Supplies and Services				-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks (-529,407)	250,000			250,000
2210802 Boards, Committees, Conferences and Seminars	150,000			150,000
2210904 Motor Vehicle Insurance				-
SUB TOTAL	**400,000**	**-**	**-**	**400,000**
2211100 Office and General Supplies and Services				-
2211001 Medical Drugs (-5M)				-
2211002 Dressings and Other Non-Pharmaceutical Medical Items (-5M)	980,000			980,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000			300,000
2211102 Supplies and Accessories for Computers and Printers	150,000			150,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	231,000			231,000
SUB TOTAL	**1,661,000**	**-**	**-**	**1,661,000**
2211200 Fuel Oil and Lubricants				-
2211201 Refined Fuels and Lubricants for Transport	-			-
2211204 Other fuels	100,000			100,000
SUB TOTAL	**100,000**	**-**	**-**	**100,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
	-			
2211300 Other Operating Expenses				-
2211301 Bank Service Commission and Charges	2,000			2,000
SUB TOTAL	**2,000**	**-**	**-**	**2,000**
2220200 Routine Maintenance - Other Assets				-
2220205 Maintenance of Buildings and Stations -- Non-Residential	1,200,000			1,200,000
2220210 Maintenance of Computers, Software, and Networks	50,000			50,000
SUB TOTAL	**1,250,000**	**-**	**-**	**1,250,000**
3111000 Purchase of Office Furniture and General Equipment				-
3111001 Purchase of Office Furniture and Fittings	-			-
3111002 Purchase of Computers, Printers and other IT Equipment	600,000			600,000
SUB TOTAL	**600,000**	**-**	**-**	**600,000**
				-
RECURRENT BUDGET	**4,800,000**	**-**	**-**	**4,800,000**
				-
DEVELOPMENT EXPENDITURE				-
SUB TOTAL	**-**			**-**
				-
TOTAL DEVELOPMENT EXPENDITURE	**-**			**-**
				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
GRAND BUDGET FOR VOTE	**4,800,000**			**4,800,000**
				0
WAA DISPENSARY				
2200000 USE OF GOODS AND SERVICES	**6,000,000**	**-**	**-**	**6,000,000**
2210200 Communication, Supplies and Services				0
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	135,000			135000
2210203 Courier and Postal Services	5,000			5000
	140,000	**-**	**-**	**140,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	205,000			205000
2210302 Accommodation - Domestic Travel	-			
2210303 Daily Subsistence Allowance (-2M)	410,000			410000
SUB TOTAL	**615,000**	**-**	**-**	**615,000**
2210800 Hospitality Supplies and Services				0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks (-529,407)	210,000			210000
2210802 Boards, Committees, Conferences and Seminars	300,000			300000
SUB TOTAL	**510,000**	**-**	**-**	**510,000**
2211100 Office and General Supplies and Services				0
2211002 Dressings and Other Non-Pharmaceutical Medical Items (-5M)	600,000			600000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211101 General Office Supplies (papers, pencils, forms, small office equipment	510,000			510000
2211102 Supplies and Accessories for Computers and Printers	225,000			225000
2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000			200000
SUB TOTAL	**1,535,000**	**-**	**-**	**1,535,000**
2220200 Routine Maintenance - Other Assets				0
2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000			2,000,000
2220210 Maintenance of Computers, Software, and Networks	-			-
SUB TOTAL	**2,000,000**	**-**	**-**	**2,000,000**
3111000 Purchase of Office Furniture and General Equipment				-
3111001 Purchase of Office Furniture and Fittings	500,000			500,000
3111002 Purchase of Computers, Printers and other IT Equipment	700,000			700,000
3111003 Purchase of Airconditioners,Fans and Heating Appliances				-
SUB TOTAL	**1,200,000**	**-**	**-**	**1,200,000**
				0
RECURRENT BUDGET	**6,000,000**	**-**	**-**	**6,000,000**
				0
DEVELOPMENT EXPENDITURE				0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
	0			0
Total Development Expenditure	0			0
				0
Total Expenditure	**6,000,000**			**6,000,000**
				0
TIWI RURAL HEALTH CENTRE				
2200000 USE OF GOODS AND SERVICES	**6,200,000**	**-**		**6,200,000**
2210200 Communication, Supplies and Services				0
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	90,000			90,000
2210203 Courier and Postal Services	5,000			5,000
	95,000	**-**	**-**	**95,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000			200,000
2210302 Accommodation - Domestic Travel	245,000			245,000
2210303 Daily Subsistence Allowance (-2M)	400,000			400,000
SUB TOTAL	**845,000**	**-**	**-**	**845,000**
2210500 Printing , Advertising and Information Supplies and Services				0
2210502 Publishing and Printing Services	140,000			140,000.0
2210503 Subscriptions to Newspapers, Magazines and Periodicals				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210504 Advertising, Awareness and Publicity Campaigns				-
SUB TOTAL	**140,000**	**-**	**-**	**140,000.0**
2210800 Hospitality Supplies and Services				-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks (-529,407)	100,000			100,000
SUB TOTAL	**100,000**	**-**	**-**	**100,000**
2211100 Office and General Supplies and Services				0
2211015 Food and Rations	2,000,000			2,000,000
2211021 Purchase of Bedding and Linen	200,000			200,000
2211029 Purchase of Safety Gear	10,000			10,000
2211102 Supplies and Accessories for Computers and Printers	300,000			300,000
SUB TOTAL	**2,510,000**	**-**	**-**	**2,510,000**
2211200 Fuel Oil and Lubricants				0
2211201 Refined Fuels and Lubricants for Transport	1,500,000			1,500,000
2211204 Other fuels				-
SUB TOTAL	**1,500,000**	**-**	**-**	**1,500,000**
				0
2211300 Other Operating Expenses				0
2211301 Bank Service Commission and Charges	10,000			10,000
SUB TOTAL	**10,000**	**-**	**-**	**10,000**
2220200 Routine Maintenance - Other Assets				-
2220201 Maintenance Equipment (including generators)				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2220210 Maintenance of Computers, Software, and Networks	200,000			200,000
SUB TOTAL	**200,000**	**-**	**-**	**200,000**
3111000 Purchase of Office Furniture and General Equipment				-
3111001 Purchase of Office Furniture and Fittings				-
3111002 Purchase of Computers, Printers and other IT Equipment	800,000			800,000
3111003 Purchase of Airconditioners,Fans and Heating Appliances				-
SUB TOTAL	**800,000**	**-**	**-**	**800,000**
				0
Total Recurrent Ex[penditure	6,200,000			**6,200,000**
				0
DEVELOPMENT EXPENDITURE				0
	0			0
TOTAL DEVELOPMENT EXPENDITURE	0			0
				0
Total Expenditure	**6,200,000**			**6,200,000**
				0
	MATUGA DISPENSARY			
				0
2200000 USE OF GOODS AND SERVICES	**260,000**	**-**	**-**	**260,000**
2210200 Communication, Supplies and Services	-			0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	35,000			35,000
2210203 Courier and Postal Services	5,000			5,000
	40,000	**-**	**-**	**40,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000			5000
2210302 Accommodation - Domestic Travel				0
2210303 Daily Subsistence Allowance (-2M)	30,000			30000
SUB TOTAL	**35,000**	**-**	**-**	**35,000**
2210800 Hospitality Supplies and Services				0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks (-529,407)	10,000			10,000
2210802 Boards, Committees, Conferences and Seminars	-			
2210904 Motor Vehicle Insurance				0
SUB TOTAL	**10,000**	**-**	**-**	**10,000**
2211100 Office and General Supplies and Services				0
2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000			50,000
2211102 Supplies and Accessories for Computers and Printers	25,000			25,000
SUB TOTAL	**75,000**	**-**	**-**	**75,000**
3111000 Purchase of Office Furniture and General Equipment				0

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
3111002 Purchase of Computers, Printers and other IT Equipment	100,000			100,000
SUB TOTAL	**100,000**	**-**	**-**	**100,000**
				0
Total Recurrent Expenditure	**260,000**	**-**	**-**	**260,000**
				0
DEVELOPMENT EXPENDITURE				0
Development Projects for FY2026/2027	0			0
TOTAL DEVELOPMENT EXPENDITURE	0			0
				0
Total Expenditure	**260,000**	**-**	**-**	**260,000**
				0
LUTSANGANI DISPENSARY				
2200000 USE OF GOODS AND SERVICES	**2,600,000**	**-**	**-**	**2,600,000**
2210100 Utilities Supplies and Services				0
2210101 Electricity (to change facility electricity bill name mismatch)				0
2210102 Water and sewerage charges	60,000			60000
SUB TOTAL	**60,000**	**-**	**-**	**60,000**
2210200 Communication, Supplies and Services				0
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000			100000
2210203 Courier and Postal Services	10,000			10000
	110,000	**-**	**-**	**110,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000			100000
2210302 Accommodation - Domestic Travel	300,000			300000
2210303 Daily Subsistence Allowance (-2M)	330,000			330000
SUB TOTAL	**730,000**	**-**	**-**	**730,000**
2210500 Printing , Advertising and Information Supplies and Services				0
2210502 Publishing and Printing Services	10,000			10000
2210504 Advertising, Awareness and Publicity Campaigns				0
SUB TOTAL	**10,000**	**-**	**-**	**10,000**
2210800 Hospitality Supplies and Services				-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks (-529,407)	100,000			100,000
2210802 Boards, Committees, Conferences and Seminars				-
2210904 Motor Vehicle Insurance				-
SUB TOTAL	**100,000**	**-**	**-**	**100,000**
2211100 Office and General Supplies and Services				0
2211002 Dressings and Other Non-Pharmaceutical Medical Items (-5M)	400,000			400,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000			300,000
2211102 Supplies and Accessories for Computers and Printers	200,000			200,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000			50,000
SUB TOTAL	**950,000**	**-**	**-**	**950,000**
2211200 Fuel Oil and Lubricants				0
2211201 Refined Fuels and Lubricants for Transport				0
2211204 Other fuels	30,000			30,000
SUB TOTAL	**30,000**	**-**	**-**	**30,000**
2211300 Other Operating Expenses				0
2211301 Bank Service Commission and Charges	10,000			10000
SUB TOTAL	**10,000**	**-**	**-**	**10,000**
3111000 Purchase of Office Furniture and General Equipment				0
3111001 Purchase of Office Furniture and Fittings	300,000			300,000
3111002 Purchase of Computers, Printers and other IT Equipment	300,000			300,000
SUB TOTAL	**600,000**	**-**	**-**	**600,000**
Total Recurrent Expenditure	**2,600,000**			**2,600,000**
				0
DEVELOPMENT EXPENDITURE				0
	0			0
TOTAL DEVELOPMENT EXPENDITURE	0			0
				0
Total Expenditure	**2,600,000**			**2,600,000**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
				0
MAZERAS DISPENSARY				
2200000 USE OF GOODS AND SERVICES	**2,000,000**			2,000,000
2210100 Utilities Supplies and Services				-
2210101 Electricity (to change facility electricity bill name mismatch)				-
2210102 Water and sewerage charges	60,000			60,000
Sub Total	**60,000**	**-**	**-**	**60,000**
2210200 Communication, Supplies and Services				-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	60,000			60,000
2210203 Courier and Postal Services	10,000			10,000
Sub Total	**70,000**	**-**	**-**	**70,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000			100,000
2210302 Accommodation - Domestic Travel	100,000			100,000
2210303 Daily Subsistence Allowance (-2M)	300,000			300,000
Sub Total	**500,000**	**-**	**-**	**500,000**
2210500 Printing , Advertising and Information Supplies and Services				-
2210502 Publishing and Printing Services	10,000			10,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210504 Advertising, Awareness and Publicity Campaigns				-
SUB TOTAL	**10,000**	**-**	**-**	**10,000**
2210800 Hospitality Supplies and Services				-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks (-529,407)	50,000			50,000
2210802 Boards, Committees, Conferences and Seminars				-
2210904 Motor Vehicle Insurance				-
SUB TOTAL	**50,000**	**-**	**-**	**50,000**
2211100 Office and General Supplies and Services				-
2211002 Dressings and Other Non-Pharmaceutical Medical Items (-5M)	300,000			300,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000			150,000
2211102 Supplies and Accessories for Computers and Printers	100,000			100,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	130,000			130,000
SUB TOTAL	**680,000**	**-**	**-**	**680,000**
2211200 Fuel Oil and Lubricants				-
2211201 Refined Fuels and Lubricants for Transport				-
2211204 Other fuels	20,000			20,000
SUB TOTAL	**20,000**	**-**	**-**	**20,000**
2211300 Other Operating Expenses				-
2211301 Bank Service Commission and Charges	10,000			10,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
SUB TOTAL	**10,000**	**-**	**-**	**10,000**
3111000 Purchase of Office Furniture and General Equipment				-
3111001 Purchase of Office Furniture and Fittings	100,000			100,000
3111002 Purchase of Computers, Printers and other IT Equipment	500,000			500,000
SUB TOTAL	**600,000**	**-**	**-**	**600,000**
				-
Total Recurrent Expenditure	**2,000,000**	**-**	**-**	**2,000,000**
DEVELOPMENT EXPENDITURE				-
	-			-
TOTAL DEVELOPMENT EXPENDITURE				
				-
GRAND BUDGET FOR VOTE	**2,000,000**	**-**	**-**	**2,000,000**
				0
RURAL HEALTH FACILITIES				
2200000 USE OF GOODS AND SERVICES	**75,015,000**	**-**	**-**	**75,015,000**
2210200 Communication, Supplies and Services				-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	17,000,000			17,000,000
	17,000,000	**-**	**-**	**17,000,000**
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000			3,000,000
2210302 Accommodation - Domestic Travel	100,000			100,000
2210303 Daily Subsistence Allowance (-2M)	5,000,000			5,000,000
SUB TOTAL	**8,100,000**	**-**	**-**	**8,100,000**
2210800 Hospitality Supplies and Services				-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks (-529,407)	2,110,000			2,110,000
SUB TOTAL	**2,110,000**	**-**	**-**	**2,110,000**
2211100 Office and General Supplies and Services				-
2211001 Medical Drugs (-5M)	20,100,000			20,100,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items (-5M)	10,098,000			10,098,000
2211004 Fungicides, Insecticides and Sprays	320,000			320,000
2211008 Laboratory Materials, Supplies and Small Equipment (-4M)	7,340,000			7,340,000
SUB TOTAL	**37,858,000**	**-**	**-**	**37,858,000**
2211200 Fuel Oil and Lubricants				-
2211201 Refined Fuels and Lubricants for Transport	95,000			95,000
2211204 Other fuels	132,500			132,500
SUB TOTAL	**227,500**	**-**	**-**	**227,500**
2220000 Routine Maintenance				-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
2220101 Maintenance Expenses - Motor Vehicles	19,500			19,500
SUB TOTAL	**19,500**	**-**	**-**	**19,500**
2220200 Routine Maintenance - Other Assets				-
2220201 Maintenance Equipment (including generators)	1,000,000			1,000,000
2220203 Maintenance of Medical and Dental Equipment	500,000			500,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	5,000,000			5,000,000
SUB TOTAL	**6,500,000**	**-**	**-**	**6,500,000**
3111000 Purchase of Office Furniture and General Equipment				-
3111001 Purchase of Office Furniture and Fittings	400,000			400,000
3111002 Purchase of Computers, Printers and other IT Equipment	200,000			200,000
3111003 Purchase of Airconditioners,Fans and Heating Appliances	2,200,000			2,200,000
SUB TOTAL	**2,800,000**	**-**	**-**	**2,800,000**
3111100 Purchase of Specialised Plant, Equipment and Machinery				-
3111101 Purchase of Medical and Dental Equipment	400,000			400,000
3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant				-
SUB TOTAL	**400,000**	**-**	**-**	**400,000**
Total Recurrent Expenditure	**75,015,000**	**-**	**-**	**75,015,000**
DEVELOPMENT EXPENDITURE				-

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Development Projects for FY2026/2027				-
3111500 Rehabilitation of Civil Works				-
3111504 Other Infrastructure and Civil Works				-
Construction of perimeter wall at kilolapwa dispensary phase2 in ukunda ward	3,000,000			3,000,000
Construction of perimeter wall at Mwakwani dispensary in Ukunda ward	3,000,000			3,000,000
Construction of perimeter wall at Mvindeni Dispensary in Ukunda ward	3,000,000			3,000,000
Renovation of Mwamanga dispensary in bongwe gombato ward	3,000,000			3,000,000
Renovation of 2No staff quarters at Vyongwani dispensary in Tsimba golini ward	4,000,000			4,000,000
Renovation of a ward at waa dispensary in waa ngombeni ward	1,000,000			1,000,000
Construction of perimeter wall phase 2 at Tiwi RHTC in Tiwi ward	5,000,000			5,000,000
Renovation of staff house at kibuyuni dispensary in kubo south ward	2,000,000			2,000,000
construction of mwapala dispensary in kubo south ward	7,000,000	2,000,000		9,000,000
Construction of a staff house at Mwaluphamba dispensary in Mkongani ward	3,000,000	1,500,000		4,500,000
Supply of delivery bed at Kizibe dispensay in Mkongani ward	500,000			500,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Repair of maternity wing at Kizibe dispensary in Mkongani ward	1,000,000			1,000,000
Renovation of Mazola Dispensary in puma ward	2,000,000			2,000,000
Renovation of Busa Dispensary in puma ward	2,000,000			2,000,000
Renovation of Mwanguda dispensary in Dzombo Ward	3,000,000			3,000,000
Construction of maternity wing at Mbuluni dispensary in Ndavaya ward	5,400,000			5,400,000
Construction of OPD block at Kilibasi dispensary in macknon ward	9,000,000			9,000,000
Construction of a toilet at Makamini dispensary in Mackinon Ward	1,500,000			1,500,000
Construction of toilet at Taru dispensary in Mackinon Ward	1,500,000			1,500,000
Renovation of maternity block roof at Silaloni Dispensary in samburu chengoni ward	2,000,000			2,000,000
Renovation of mwachinga dispensary in kinango ward	3,500,000			3,500,000
Renovation of Mwembeni Dispenasry in Kinondo ward	3,500,000			3,500,000
Renovation of X-ray block at Tiwi RHTC in Tiwi ward	2,000,000			2,000,000
SUB TOTAL	**70,900,000**	**3,500,000**	**-**	**74,400,000**
3110700 Purchase of Vehicles and other Transport Equipment			**-**	
Purchase of 10,000 Ltrs capacity waterboozer		**12,000,000**		**12,000,000**
SUB TOTAL	**-**	**12,000,000**	**-**	**12,000,000**
3112299 Purchase of Specialized Equipment				**-**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Equipping of mwembeni maternity in samburu chengoni ward	3,000,000			3,000,000
Purchase and supply of delivery bed at Kinangoni dispensary in Samburu Chengoni Ward	500,000			500,000
Equipping of Mchinjirini dispensary maternity wing in Ramisi ward	3,000,000			3,000,000
Equipping of laboratory at Mwangwei Dispensary in pongwe kikoneni ward	2,500,000			2,500,000
Equipping of Kidimu Dispensary laboratory in pongwe kikoneni ward	2,500,000			2,500,000
equipping of a laboratory at Vitsangalaweni Dispensary in Dzombo ward	3,000,000			3,000,000
Equipping of a maternity at Mwananyamala Dispensary in Dzombo ward	3,000,000			3,000,000
Equipping of a laboratory at Mamba Dispensary in Dzombo ward	4,500,000			4,500,000
Equipping of a maternity at vanga health centre in vanga ward	4,000,000			4,000,000
Equipping of a ward at waa dispensary in waa ngombeni ward	3,000,000			3,000,000
Purchase and supply of X-ray machine at Mwanda Dispensary in Mwavumbo Ward	12,000,000			12,000,000
Purchase and installation of heavy-gauge solar panels at TRHTC tiwi ward.	5,000,000			5,000,000

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
Equipping of a lab at Kinango ndogo dispensary in kubo south ward	3,000,000			3,000,000
Equipping of a lab at tiribe dispensary	3,000,000			3,000,000
Provision of a backup solar pannels at gulanze dispensary in ndavaya ward	2,500,000			2,500,000
Equipping of dudu maternity dispensary in ndavaya ward	3,000,000			3,000,000
Provision of a backup solar pannels at rorogi dispensary in puma ward	3,000,000			3,000,000
Equipping of Makamini dispensary lab in macknon ward	3,000,000			3,000,000
equipping of Ngathini dispensary in vanga ward	4,000,000			4,000,000
Equipping of Mwembeni dispensary in Kinondo ward	4,000,000			4,000,000
Equipping of shimbahills ward in kubo south ward	4,000,000			4,000,000
SUB TOTAL	**75,500,000**	**-**	**-**	**75,500,000**
				-
TOTAL DEVELOPMENT EXPENDITURE	**146,400,000**	**15,500,000**	**-**	**161,900,000**
				-
Total Expenditure	**221,415,000**	**15,500,000**	**-**	**236,915,000**
				0
Total Recurrent Expenditure for the Vote	**268,281,828**	**-**	**-**	**268,281,828**
Total Development Expenditure for the Vote	**310,136,260**	**108,536,661**	**38,152,034**	**380,520,887**
Total Expenditure for the Vote	**578,418,088**	**108,536,661**	**38,152,034**	**648,802,715**

CODE/ ITEM DESCRIPTION	APPROVED ESTIMATES FY2026/2027	MOVEMENT (+VE)	MOVEMENT(- VE)	1ST SUPPLEMENTARY BUDGET FY2026/27
GRAND TOTAL RECURRENT EXPENDITURE	**9,289,080,495**	**339,782,642**	**123,366,143**	**9,505,496,993**
GRAND TOTAL DEVELOPMENT EXPENDITURE	**9,481,004,562**	**1,168,553,216**	**1,778,586,446**	**8,868,971,332**
GRAND TOTAL EXPENDITURE	**18,770,085,056**	**1,508,335,858**	**1,901,952,589**	**18,374,468,325**