COUNTY GOVERNMENT OF NAKURU

MEDIUM TERM EXPENDITURE FRAMEWORK

SUPPLEMENTARY I 2026/2027

NOVEMBER 2026

County Funding

IFMIS CODE	REVENUE SOURCE	ACTUAL COLLECTION	ACTUAL COLLECTION	APPROVED ESTIMATES	SUPPLEMENTARY I	PROJECTIONS		VARIANCE FROM APPROVED ESTIMATES	% GROWTH
		2024/2025	2025/2026	2026/2027	2026/2027	2027/2028	2028/2029		2026/2027
1520101	Property tax (Plot rent and Land rates	282,589,098	276,436,483	335,661,783	419,397,178	461,336,896	507,470,585	83,735,395	24.9%
1520201	Trade License	404,396,649	415,907,417	530,762,767	541,176,164	595,293,780	654,823,158	10,413,396	2.0%
1550101	Market Fees	41,351,852	40,235,387	54,415,204	54,710,167	60,181,183	66,199,302	294,963	0.5%
1590112	Building Approval	40,961,251	73,211,089	72,354,740	76,242,650	83,866,915	92,253,606	3,887,910	5.4%
1520325	Cess	80,809,742	97,794,870	80,810,830	50,107,482	55,118,230	60,630,053	(30,703,348)	-38.0%
1530301	Royalties	255,302,987	245,322,656	314,829,739	304,534,110	334,987,521	368,486,273	(10,295,629)	-3.3%
1580401	Stock/Slaughter fees	8,531,376	8,039,610	13,311,468	14,020,417	15,422,459	16,964,705	708,949	5.3%
1560101	House Rent	1,578,231	3,579,140	7,444,918	9,278,845	10,206,729	11,227,402	1,833,926	24.6%
1590132	Advertising	180,515,312	129,051,139	220,353,427	212,490,611	233,739,673	257,113,640	(7,862,816)	-3.6%
1550221	Parking fees	246,816,947	239,100,017	335,761,871	328,867,519	361,754,271	397,929,698	(6,894,352)	-2.1%
1420223	Liquor Licensing	100,568,570	101,899,200	150,825,585	128,020,070	140,822,077	154,904,285	(22,805,515)	-15.1%
1530331	County Park Fees	-	-	-	105,795	116,375	128,013	105,795	100.0%
1580211	Health fees and charges	59,341,193	70,573,785	95,752,325	82,298,674	90,528,542	99,581,396	(13,453,650)	-14.1%
1540105	Other Fees and Charges	147,528,224	126,367,072	187,715,343	178,750,318	196,625,350	216,287,885	(8,965,025)	-4.8%
	Sub Total Local Sources	**1,850,291,433**	**1,827,517,865**	**2,400,000,000**	**2,400,000,000**	**2,640,000,000**	**2,904,000,000**	**0**	**0.0%**
1580211	Bahati Hospital	51,991,146	92,777,368	96,403,812	96,403,812	106,044,193	116,648,613	0	0.0%
1580211	Bondeni Maternity	10,843,994	34,309,092	25,539,365	37,318,869	41,050,756	45,155,831	11,779,504	46.1%
1580211	Elburgon District Hospital	20,449,274	35,135,976	25,365,769	37,240,897	40,964,987	45,061,485	11,875,128	46.8%
1580211	Gilgil Hospital	79,502,613	100,178,639	103,780,520	122,835,945	135,119,540	148,631,493	19,055,425	18.4%
1580211	Kabazi Sub County Hospital	4,056,427	5,410,861	5,544,442	6,118,622	6,730,484	7,403,533	574,180	10.4%
1580211	Keringet Sub County Hospital	9,249,382	12,712,445	9,884,105	13,348,067	14,682,874	16,151,161	3,463,962	35.0%
1580211	Langalanga Hospital	15,531,168	24,762,651	22,292,360	27,359,443	30,095,388	33,104,926	5,067,083	22.7%
1580211	Mirugi Kariuki Sub County Hospital	6,331,498	5,867,907	7,664,052	7,664,052	8,430,457	9,273,503	-	0.0%
1580211	Molo District Hospital	84,576,806	117,218,402	128,673,712	134,000,000	147,400,000	162,140,000	5,326,288	4.1%
1580211	Naivasha District Hospital	263,462,122	326,103,509	350,000,000	350,000,000	385,000,000	423,500,000	-	0.0%
1580211	Njoro Sub County Hospital	26,715,734	31,340,196	30,975,000	32,523,750	35,776,125	39,353,738	1,548,750	5.0%
1580211	Olenguruone Sub County Hospital	32,682,002	37,254,615	28,000,000	28,000,000	30,800,000	33,880,000	-	0.0%
1580211	P.G.H Annex	98,362,793	135,929,978	125,100,199	131,401,699	144,541,869	158,996,056	6,301,500	5.0%
1580211	P.G.H Nakuru	1,074,153,496	1,472,494,511	1,400,000,000	1,600,000,000	1,760,000,000	1,936,000,000	200,000,000	14.3%
1580211	Soin Sub County	6,032,116	5,984,007	5,333,495	5,333,495	5,866,845	6,453,529	-	0.0%
1580211	Subukia Sub County Hospital	13,844,535	19,166,395	21,985,677	23,084,961	25,393,457	27,932,803	1,099,284	5.0%
1580211	Level II Facilities - Dispensaries		284,212,964	115,508,191	176,158,531	193,774,384	213,151,822	60,650,340	52.5%
1580211	Level III Facilities - Health Centres			163,860,748	201,707,489	221,878,238	244,066,062	37,846,741	23.1%
	Sub Total FIF (AiA)	**1,797,785,105**	**2,740,859,516**	**2,665,911,446**	**3,030,499,633**	**3,333,549,596**	**3,666,904,556**	**364,588,186**	**13.7%**
	SUB TOTAL (AIA & Local Sources)	**3,648,076,537**	**4,568,377,381**	**5,065,911,446**	**5,430,499,633**	**5,973,549,596**	**6,570,904,556**	**364,588,187**	**7.2%**
9910201	Balance in County Revenue Fund	3,913,857,161	4,459,051,031	1,193,904,721	4,980,088,600			3,786,183,879	317.1%
1310102	DANIDA - Primary Health Care in Devolved Context (PHDC) Programme	12,909,000	16,881,000	-	-	-	-	-	0.0%
1310101	Kenya Devolution Support Program (KDSP) II Level I		70,503,588	37,500,000	37,500,000	41,250,000	45,375,000	-	0.0%
1310102	Kenya Devolution Support Program (KDSP) II Level II		124,354,121	352,500,000	352,500,000	387,750,000	426,525,000	-	0.0%
1310102	World Bank National Agricultural Value Chain Development Project (NAVCDP)	51,228,732	230,230,246	110,000,000	105,000,000	115,500,000	127,050,000	(5,000,000)	-4.5%
1310102	World Bank National Agricultural and Rural inclusive growth Projects (NARIGP)				-	-	-	-	0.0%
1330203	Conditional Grant for the provision of fertilizer subsidy programme				-	-	-	-	0.0%

County Funding

IFMIS CODE	REVENUE SOURCE	ACTUAL COLLECTION	ACTUAL COLLECTION	APPROVED ESTIMATES	SUPPLEMENTARY I	PROJECTIONS		VARIANCE FROM APPROVED ESTIMATES	% GROWTH
		2024/2025	2025/2026	2026/2027	2026/2027	2027/2028	2028/2029		2026/2027
1310102	Agricultural Sector Development Support Projects (ASDSP II)				-	-	-	-	0.0%
1310102	IFAD Conditional grant Kenya Livestock Commercialization Project (KELCOP)	38,135,675	35,716,323	36,142,000	34,150,000	37,565,000	41,321,500	(1,992,000)	-5.5%
1330203	Conditional Grant - Kenya Agricultural Business Development Project (KABDP)				-	-	-	-	0.0%
1310102	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Development Grant		232,811,456	1,300,908,577	1,529,253,569	1,682,178,926	1,850,396,819	228,344,992	17.6%
1310101	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Institutional Grant	32,309,300	26,000,000	15,000,000	14,200,000	15,620,000	17,182,000	(800,000)	-5.3%
1310102	Interest Earned in Nakuru City KUSP UDG Grant Account				-	-	-	-	0.0%
1310101	World Bank Grant Finance Locally-Led Climate Action Program, (FLLoCA) - County Climate Institution Support (CCIS) Level I				-	-	-	-	0.0%
1310102	World Bank Grant Financing Locally-Led Climate Action (FLLoCA) Program – County Climate Resilience Investment Grant		29,765,105	188,211,085	188,211,085	207,032,194	227,735,413	-	0.0%
1310102	Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)	128,000,000	169,946,400	40,000,000	150,000,000	165,000,000	181,500,000	110,000,000	275.0%
1330203	Allocations for 0.5% of Housing Levy Fund to the County Rural and Urban Affordable Housing Committees		1,987,622	7,787,057	7,787,057	8,565,763	9,422,339	-	0.0%
1330203	County Allocation for Court fines		1,022,898	-	2,709,201	2,980,121	3,278,133	2,709,201	100.0%
1330203	County Allocation for 20% share of mineral Royalties	1,562	82,769	-	5,434,451	5,977,896	6,575,686	5,434,451	100.0%
1310102	Nutrition International Grant	7,500,000			-	-	-	-	0.0%
1310102	World Bank Building Resilient and Responsive Health Systems (BREHS)			114,361,027	52,782,016	58,060,218	63,866,239	(61,579,011)	-53.8%
1330104	Conditional Fund -Leasing of Medical Equipment				-	-	-	-	0.0%
1330203	Conditional Allocation for Community Health Promoters (CHPs)	99,390,000	99,390,000	99,390,000	99,390,000	109,329,000	120,261,900	-	0.0%
1330203	Conditional Allocation for Transitioning Universal Health Coverage (UHC) Workers' Salary to Permanent and Pensionable Terms				192,094,957	211,304,453	232,434,898	192,094,957	100.0%
1330203	Conditional grant from GoK for Aggregated Industrial Parks Programme (CAIPs)	52,631,579	133,368,421	97,447,699	-	-	-	(97,447,699)	-100.0%
1330203	Reimbursement from National Training Authority				567,400	624,140	686,554	567,400	0.0%
1330202	Conditional Grant - Road Maintenance Levy Fund	183,432,688			-	-	-	-	0.0%
1330203	Equilisation Fund Allocation	3,046,902			-	-	-	-	0.0%
9999999	C.R.A Equitable Share	13,666,998,494	14,455,147,658	14,898,407,452	14,898,407,452	16,388,248,197	18,027,073,017	-	0.0%
	SUB TOTAL	**18,189,441,093**	**20,086,258,639**	**18,491,559,618**	**22,650,075,788**	**19,436,985,907**	**21,380,684,498**	**4,158,516,169**	**22.5%**
	GRAND TOTAL	**21,837,517,630**	**24,654,636,020**	**23,557,471,065**	**28,080,575,420**	**25,410,535,503**	**27,951,589,053**	**4,523,104,356**	**19.20%**
	Allocation For Ward Projects								
	Total Development Budget			**7,880,083,639**	**10,040,416,951**	**11,044,458,646**	**12,148,904,510**	**2,160,333,312**	**27.4%**
	Less Development Grants			2,772,355,749	2,854,449,333	3,139,894,267	3,453,883,693	82,093,584	3.0%
	Debt Resolution			529,000,000	31,387,225	34,525,947	37,978,542	(497,612,775)	-94.1%

County Funding

IFMIS CODE	REVENUE SOURCE	ACTUAL COLLECTION	ACTUAL COLLECTION	APPROVED ESTIMATES	SUPPLEMENTARY I	PROJECTIONS		VARIANCE FROM APPROVED ESTIMATES	% GROWTH
		2024/2025	2025/2026	2026/2027	2026/2027	2027/2028	2028/2029		2026/2027
	Ongoing Projects			1,183,904,721	4,020,265,345	4,422,291,880	4,864,521,068	2,836,360,624	0.0%
	Nakuru City, Naivasha, Gilgil & Molo Municipalities			109,694,730	106,844,850	117,529,335	129,282,269	(2,849,880)	-2.6%
	Equitable Allocation			**3,285,128,439**	**3,027,470,198**	**3,330,217,217**	**3,663,238,939**	**(257,658,241)**	**-7.8%**
	County Assembly HQ Development			394,207,669	360,000,000	396,000,000	435,600,000	(34,207,669)	-8.7%
	Flagship HQ development			1,190,920,770	967,470,198	1,064,217,217	1,170,638,939	(223,450,572)	-18.8%
	45% of Equitable Allocation for Ward Projects			**1,700,000,000**	**1,700,000,000**	**1,870,000,000**	**2,057,000,000**	**-**	**0.0%**
	Expenditure:								
	Current Expenditure:								
	Compensation to Employees			8,683,971,122	9,206,938,709	10,127,632,579	11,140,395,837	522,967,586	6.0%
	Operations and Maintenance			4,701,010,089	6,540,813,547	7,194,894,901	7,914,384,391	1,839,803,458	39.1%
	Current Grants And Other Transfers			2,292,406,215	2,292,406,215	2,521,646,836	2,773,811,520	-	0.0%
	Sub Total:			**15,677,387,426**	**18,040,158,470**	**19,844,174,317**	**21,828,591,748**	**2,362,771,044**	**15.1%**
	Capital Expenditure:					-	-		
	Acquisition Of Non-Financial Assets			4,578,727,890	7,154,580,393	7,870,038,432	8,657,042,275	2,575,852,503	56.3%
	Capital Grants To Governmental Agencies			3,301,355,749	2,885,836,558	3,174,420,214	3,491,862,235	(415,519,191)	-12.6%
	Other Development					-	-	-	0.0%
	Sub Total:			**7,880,083,639**	**10,040,416,951**	**11,044,458,646**	**12,148,904,510**	**2,160,333,312**	**27.4%**
	Grand Total:			**23,557,471,065**	**28,080,575,420**	**30,888,632,963**	**33,977,496,259**	**4,523,104,356**	**19.2%**
	DEFICIT/ SURPLUS			-	-				
	PERCENT OF TOTAL BUDGET								
	Current Expenditure:			66.5%	64%	64%	64%		
	Capital Expenditure:			33.5%	36%	36%	36%		

COUNTY GOVERNMENT OF NAKURU BANK BALANCES FOR FY2025/2026 - (AS AT 06.08.2026)

S/NO	ACCOUNT NAME	ACCOUNT NO.	RECURRENT	DEVELOPMENT	TOTAL BALANCES
	CENTRAL BANK OF KENYA ACCOUNTS AS AT 06.08.2026				
1	DEVELOPMENT ACCOUNT	1000171103		160,005,307.00	**160,005,307.00**
2	RECURRENT ACCOUNT	1000171178	51,483,817.05		**51,483,817.05**
3	REVENUE FUND ACCOUNT (See CRF Breakdown)	1000171607	27,987,622.35	3,329,706,691.60	**3,357,694,313.95**
4	ROADS MAINTENANCE LEVY FUND ACCOUNT	1000277537		250,259,961.60	**250,259,961.60**
5	URBAN DEVELOPMENT GRANT ACCOUNT	1000382357		1.00	**1.00**
6	URBAN INSTITUTION GRANT ACCOUNT	1000382376		-	**-**
7	NUTRITION INTERNATIONAL GRANT	1000534044		355,349.85	**355,349.85**
8	CLIMATE CHANGE FUND (FLoCCA) - 30.06.2026	1000552395	12,783,822.40	163,331,189.55	**176,115,011.95**
9	PRIMARY HEALTH CARE SUPPORT (DANIDA)	1000564277		246,131.25	**246,131.25**
10	COUNTY AGGREGATED INDUSTRIAL PARKS (CAIPS)	1000726806		-	**-**
11	NATIONAL AGRICULTURE VALUE CHAIN (NAVCDP)	1000726849		54,067,071.10	**54,067,071.10**
12	EQUALIZATION FUND	1000738766		3,046,902.40	**3,046,902.40**
13	KENYA LIVESTOCK COMMERCIALIZATION PROJECT (KELCOP)	1000739077		0.20	**0.20**
14	COMMUNITY HEALTH PROMOTERS' STIPEND (CHPs)	1000742496	-		**-**
15	2ND KENYA DEVOLUTION SUPPORT PROGRAMME (LEVEL I & II) - 06.08.2026	1000746629	25,912,975.00		**25,912,975.00**
16	NAKURU COUNTY FACILITY IMPROVEMENT FUND - 30.06.2026	1000761776	92,325,654.05		**92,325,654.05**
17	BUILDING RESILIENT & RESPONSIVE HEALTH SYSTEMS (BREHS)	1100178229		-	**-**
18	KISIP II ALLOCATION IN CBK			29,946,400.00	**29,946,400.00**
	SUB TOTAL (A)		**210,493,890.85**	**3,990,965,005.55**	**4,201,458,896.40**
	CONDITIONAL GRANTS SPA - COMMERCIAL BANK ACCOUNTS				
19	NATIONAL AGRICULTURE VALUE CHAIN DEVELOPMENT PROJECT (NAVCDP) AS AT 30.06.2026 - KCB	1316155528		136,664,237.65	**136,664,237.65**
20	NAKURU KELCOP PROJECT ACCOUNT AS AT 30.06.2026 - KCB	1303367890		30,955,099.40	**30,955,099.40**
21	NAKURU CITY URBAN DEVELOPMENT GRANT AS AT 30.06.2026 - CONSOLIDATED	10161203000012		164,777.00	**164,777.00**
22	NAKURU KUSP II SPA (KUSP II UIG) AS AT 30.06.2026 - FAMILY	018000119669	1,263,378.50		**1,263,378.50**
23	NAKURU KUSP II SPA (KUSP II UDG) AS AT 30.06.2026 - FAMILY	018000119670		-	**-**
24	NAIVASHA KUSP II SPA (KUSP II UDG) AS AT 06.08.2026 - FAMILY	053000102064		182,033,846.00	**182,033,846.00**
25	GILGIL KUSP II SPA (KUSP II UDG) AS AT 30.06.2026 - FAMILY	019000065623		39,292,610.00	**39,292,610.00**
26	NAKURU KENYA INFORMAL SETTLEMENT IMPROVEMENT PROJECT (KISIP II) AS AT 30.06.2026 - FAMILY	018000097126		31,755,884.50	**31,755,884.50**
27	NAKURU COUNTY HOUSING LEVY COMMITTEE GRANT AS AT 30.06.2026 - SIDIAN	01004710011237		-	**-**
28	NAKURU COUNTY AGGREGATION & INDUSTRIAL P AS AT 30.06.2026 - SIDIAN	01004710004414		276,288,636.93	**276,288,636.93**
	SUB TOTAL (B)		**1,263,378.50**	**697,155,091.48**	**698,418,469.98**
	FIF COMMERCIAL BANK ACCOUNTS				
29	FACILITY IMPROVEMENT FUND (FIF) COMMERCIAL ACCOUNTS AS AT 30.06.2026		846,374,765.13	-	**846,374,765.13**
30	NAKURU FIF REVENUE ACCOUNT AS AT 30.06.2026 - SIDIAN	01004710005502	-	-	**-**
	SUB TOTAL (C)		**846,374,765.13**	**-**	**846,374,765.13**

COMPILED BALANCES (REC & DEV)

	REVENUE COMMERCIAL BANK ACCOUNTS				
31	NAKURU COUNTY REVENUE COLLECTION ACCOUNT AS AT 30.06.2026 - FAMILY	018000053211		7,000.00	**7,000.00**
32	NAKURU COUNTY GOVERNMENT REVENUE ACCOUNT AS 30.06.2026 - ACCESS	0080130000007		15.00	**15.00**
33	NAKURU COUNTY GOVERNMENT REVENUE COLLECTION ACCOUNT AS AT 30.06.2026 - EQUITY	0130261954816		86,074.90	**86,074.90**
34	NAKURU COUNTY REVENUE COLLECTION ACCOUNT AS AT 30.06.2026 - NATIONAL	01001065283400		642,062.20	**642,062.20**
35	NAKURU COUNTY REVENUE COLLECTION ACCOUNT AS AT 30.06.2026 - SIDIAN	01004710003256		4,725,136.74	**4,725,136.74**
36	NAKURU COUNTY REVENUE COLLECTION ACCOUNT AS AT 30.06.2026 - COOPERATIVE	01141521630800		82,231.37	**82,231.37**
37	NAKURU COUNTY REVENUE ACCOUNT AS 30.06.2026 - KCB	1140746057		14,729.43	**14,729.43**
38	NAKURU COUNTY REVENUE COLLECTION ACCOUNT AS AT 30.06.2026 - COOPERATIVE	01243521630800		687,217.03	**687,217.03**
	SUB TOTAL (D)		**-**	**6,244,466.67**	**6,244,466.67**
	TOTAL (A+B+C-D)		**1,058,132,034.48**	**4,681,875,630.36**	**5,746,252,131.51**

LESS JULY REVENUE & EQUITABLE SHARE ALLOCATION IN CRF ACCOUNT	*766,163,532.00*	***766,163,532.00***

GRAND TOTAL (TOTAL-JULY REV)	**4,980,088,599.51**

SUMMARY			
EQUITABLE	51,483,817.05	2,429,429,240.40	**2,480,913,057.45**
CONDITIONAL GRANTS + FIF	1,006,648,217.43	1,492,527,324.63	**2,499,175,542.06**
TOTAL	**1,058,132,034.48**	**3,921,956,565.03**	**4,980,088,599.51**

GRAND TOTAL	**1,058,132,034.48**	**3,921,956,565.03**	**4,980,088,599.51**

NOTES

CRF BALANCE BREAKDOWN

S/NO	NAME	RECURRENT	DEVELOPMENT	TOTALS
1	Own Source Revenue - July 2026		21,243,159.00	**21,243,159.00**
2	July 2026 Equitable Share Allocation in CRF		744,920,373.00	**744,920,373.00**
3	KUSP II UIG Allocation in CRF	26,000,000.00		**26,000,000.00**
4	Affordable Housing Levy Committee Allocation in CRF	1,987,622.35		**1,987,622.35**
5	FLLoCA Allocation in CRF		29,765,105.00	**29,765,105.00**
6	KDSP II Level II Allocation in CRF		124,354,121.20	**124,354,121.20**
7	KISIP II Allocation in CRF		140,000,000.00	**140,000,000.00**
8	Equitable Share Allocation		2,269,423,933.40	**2,269,423,933.40**
	TOTALS	**27,987,622.35**	**3,329,706,691.60**	**3,357,694,313.95**

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Revenue Sources

COUNTY GOVERNMENT OF NAKURU
WORKINGS
REVENUE SOURCES

	APPROVED ESTIMATES 2026/2027	ACTUAL COLLECTION (UPTO OCTOBER 2026)	% ACHIEVED VS TARGET	ADDITIONAL/ REVISED FUNDING	SUPPLEMENTARY I 2026/2027
Balance in County Revenue Fund (Equitable+Grants)	1,193,904,721			2,847,483,459	4,041,388,180
Balance in FIF Accounts (CRF SPA & Commercial)				938,700,419	938,700,419
Local Revenue	2,400,000,000	361,233,828	15.1%	-	2,400,000,000
Facility Improvement Fund (FIF)	2,665,911,446	836,274,959	31.4%	364,588,186	3,030,499,633
Kenya Devolution Support Program (KDSP) II Level I	37,500,000			-	37,500,000
Kenya Devolution Support Program (KDSP) II Level II	352,500,000			-	352,500,000
World Bank National Agricultural Value Chain Development Project (NAVCDP)	110,000,000			(5,000,000)	105,000,000
IFAD Conditional grant Kenya Livestock Commercialization Project (KELCOP)	36,142,000			(1,992,000)	34,150,000
Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Development Grant	1,300,908,577			228,344,992	1,529,253,569
Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Institutional Grant	15,000,000			(800,000)	14,200,000
World Bank Grant Financing Locally-Led Climate Action (FLLoCA) Program – County Climate Resilience Investment Grant	188,211,085			-	188,211,085
Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)	40,000,000			110,000,000	150,000,000
Allocations for 0.5% of Housing Levy Fund to the County Rural and Urban Affordable Housing Committees	7,787,057			-	7,787,057
County Allocation for Court fines	-			2,709,201	2,709,201
County Allocation for 20% share of mineral Royalties	-			5,434,451	5,434,451
World Bank Building Resilient and Responsive Health Systems (BREHS)	114,361,027			(61,579,011)	52,782,016
Conditional Allocation for Community Health Promoters (CHPs)	99,390,000			-	99,390,000
Conditional Allocation for Transitioning Universal Health Coverage (UHC) Workers' Salary to Permanent and Pensionable Terms				192,094,957	192,094,957
Conditional grant from GoK for Aggregated Industrial Parks Programme (CAIPs)	97,447,699			(97,447,699)	-
Reimbursement from National Training Authority				567,400	567,400
C.R.A Equitable Share	14,898,407,452			-	14,898,407,452
TOTAL	**23,557,471,065**	**1,197,508,787**	**24%**	**4,523,104,356**	**28,080,575,420**
Surplus					**4,523,104,356**

SUMMARY BY ECON CLASS

	REVISED SUMMARY OF ALLOCATIONS TO COUNTY DEPARTMENTS BY ECONOMIC CLASSIFICATION FY2026/2027						
VOTE NO.	**VOTE TITLE**	**COMPENSATION TO EMPLOYEES**	**OPERATIONS AND MAINTENANCE**	**TOTAL RECURRENT EXPENDITURE**	**DEVELOPMENT EXPENDITURE**	**TOTAL**	**Percent of the Total Budget**
4561	Office of the Governor and Deputy Governor	99,500,023	271,420,466	370,920,488	33,006,826	**403,927,314**	1.4%
4562	County Treasury	261,549,492	1,768,598,440	2,030,147,931	200,446,510	**2,230,594,442**	7.9%
4563	County Public Service Board	49,852,399	42,815,198	92,667,597	-	**92,667,597**	0.3%
4565	Health Services	5,274,740,922	3,432,714,701	8,707,455,624	1,692,063,620	**10,399,519,244**	37.0%
4567	Infrastructure	101,734,864	305,624,123	407,358,987	1,015,627,033	**1,422,986,020**	5.1%
4578	Naivasha Municipality	21,736,598	28,014,397	49,750,995	1,138,859,191	**1,188,610,187**	4.2%
4579	Office of the County Attorney	29,533,069	45,418,872	74,951,941	3,000,000	**77,951,941**	0.3%
4580	Nakuru City	46,836,920	37,411,682	84,248,602	1,209,460,768	**1,293,709,370**	4.6%
4581	Trade, Cooperatives, Tourism and Culture	71,668,211	133,894,530	205,562,741	422,560,297	**628,123,037**	2.2%
4582	Agriculture, Livestock, Fisheries and Veterinary Services	321,119,575	78,158,280	399,277,855	648,945,901	**1,048,223,756**	3.7%
4583	Lands, Physical Planning, Housing and Urban Development	54,148,122	111,080,505	165,228,627	509,645,223	**674,873,850**	2.4%
4584	Water, Energy, Environment, Natural Resources and Climate Change	185,026,749	77,765,663	262,792,412	933,241,462	**1,196,033,874**	4.3%
4585	Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	1,430,615,955	222,769,046	1,653,385,001	521,711,789	**2,175,096,791**	7.7%
4586	Education, ICT, e-Government and Public Communication	626,082,384	1,034,157,201	1,660,239,585	500,596,959	**2,160,836,544**	7.7%
4587	Youth, Sports, Gender, Social Services and Inclusivity	65,202,028	425,367,086	490,569,114	354,633,973	**845,203,087**	3.0%
4588	Gilgil Municipality	16,884,720	31,067,613	47,952,333	231,072,242	**279,024,575**	1.0%
4589	Molo Municipality	6,386,669	21,931,597	28,318,266	231,337,487	**259,655,753**	0.9%
4573	County Assembly	544,320,008	765,010,362	1,309,330,370	394,207,669	**1,703,538,039**	6.1%
	TOTAL	**9,206,938,709**	**8,833,219,761**	**18,040,158,470**	**10,040,416,951**	**28,080,575,420**	**100%**
	Percent of Total Budget	32.8%	31.5%	64.2%	35.8%	**100.0%**	

28,080,575,420
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SUMMARY ALL

	SUB ITEM	SUB ITEM NAME	GOVERNOR	FINANCE	CPSB	HEALTH	ROADS	NAIVASHA MUN.	COUNTY ATTORNEY	NAKURU CITY	TRADE	AGRICULTURE	LANDS	WATER	PUBLIC SERVICE	EDU & ICT	YOUTH	GILGIL	MOLO	C.ASSEMBLY	GRAND TOTAL
		2100000 COMPENSATION TO EMPLOYEES																			
1	2110101	Salary and Wages	75,634,184	159,853,041	34,653,691	2,059,865,964	36,722,475	15,973,650	22,031,488	18,672,076	39,115,257	228,963,128	32,606,454	30,897,882	991,243,106	421,522,510	30,065,722	11,988,780	5,000,000	313,988,331	**4,528,797,741**
2	2110301	House Allowances	15,930,266	56,619,219	8,148,937	379,818,162	17,228,986	1,878,199	3,548,811	4,089,734	10,514,842	40,649,510	9,253,542	8,182,583	197,623,055	72,500,290	8,891,538	1,853,285	431,669	28,465,532	**865,628,161**
3	2110303	Acting Allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
4	2110312	Responsibility Allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21,252,000	**21,252,000**
5	2110314	Commuter Allowances/Transport Allowance	4,476,000	10,608,000	2,856,000	149,445,289	5,172,000	696,000	792,000	1,248,000	4,584,000	18,168,000	2,376,000	2,988,000	54,946,445	51,408,000	2,532,000	672,000	-	88,848,470	**401,816,205**
6	2110315	Extraneous Allowances	-	48,000	-	984,000	24,000	-	-	-	-	184,800	-	-	1,795,200	-	-	-	-	-	**3,036,000**
7	2110320	Leave Allowances	400,000	6,041,500	181,923	12,940,540	1,334,429	185,356	200,452	277,302	371,000	1,465,000	372,496	433,541	26,695,190	5,259,280	841,509	86,480	35,000	884,001	**58,004,999**
8	2110322	Risk Allowances	-	-	-	133,703,651	-	-	-	-	-	2,002,800	-	84,000	120,000	-	-	-	-	-	**135,910,451**
9	2110399	Others	31,800	2,788,280	18,852	1,269,131,599	205,000	10,800	64,800	147,200	61,800	1,365,126	19,800	1,232,400	5,559,325	2,240,200	561,200	546,000	-	7,466,800	**1,291,450,982**
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	-	19,779,390	2,367,396	214,849,078	4,676,517	870,183	1,395,518	1,561,374	4,138,947	18,699,498	5,072,951	3,877,402	115,784,713	67,027,806	3,085,659	691,931	-	17,598,219	**481,476,582**
11	2110201	Contractual Employees	-	1,164,000	660,000	798,323,554	7,000,000	460,360	1,500,000	5,030,640	4,563,351	-	3,130,040	582,280	22,795,390	2,179,200	8,120,400	292,740	-	51,478,095	**907,280,050**
12	2110202	Casual Labor - Others	-	-	965,600	235,236,585	29,371,457	1,662,049	-	15,810,594	6,319,014	8,421,713	-	136,498,662	7,056,578	3,845,097	10,000,000	453,505	520,000	5,338,560	**461,499,414**
13	2110302	Honoraria	980,642	375,000	-	-	-	-	-	-	-	-	189,200	-	-	100,000	-	-	200,000	-	**1,844,842**
14	2110316	Security/Enforcement	2,047,130	4,273,062	-	20,442,500	-	-	-	-	2,000,000	1,200,000	1,127,639	250,000	6,996,952	-	1,104,000	300,000	200,000	9,000,000	**48,941,283**
		Sub Total	**99,500,023**	**261,549,492**	**49,852,399**	**5,274,740,922**	**101,734,864**	**21,736,598**	**29,533,069**	**46,836,920**	**71,668,211**	**321,119,575**	**54,148,122**	**185,026,749**	**1,430,615,955**	**626,082,384**	**65,202,028**	**16,884,720**	**6,386,669**	**544,320,008**	**9,206,938,709**
		OPERATIONS & MAINTENANCE																			
		2200000 Use of Goods and Services																			
1	2210101	Electricity	3,000,000	4,500,000	700,000	168,513,223	237,947,285	200,000	-	25,000	10,040,000	1,830,000	100,000	750,000	1,500,000	1,500,000	600,000	100,000	50,000	4,000,000	**435,355,508**
2	2210102	Water and Sewerage Charges	1,000,000	2,500,000	500,000	74,864,025	750,000	300,000	-	12,500	14,600,000	2,830,000	300,000	2,000,000	1,500,000	1,100,000	1,000,000	100,000	10,000	1,000,000	**104,366,525**
3	2210103	Gas Expenses	500,000	-	50,000	285,812	-	12,500	75,000	-	-	-	25,000	-	-	50,000	-	50,000	15,000	200,000	**1,263,312**
4	2210104	Electricity Expenses (Pending Bills)	-	-	-	9,265,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**9,265,000**
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-	-	2,450,000	-	-	-	-	-	1,500,000	-	-	-	-	-	-	-	-	**3,950,000**
6	2210106	Utilities, Supplies- Other	-	545,035	100,000	-	-	150,000	200,000	150,000	-	-	-	-	-	-	-	-	-	-	**1,145,035**
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	4,325,000	1,500,000	11,162,163	1,000,000	1,000,000	800,000	800,000	1,950,000	1,725,648	750,000	750,000	1,500,000	2,200,000	1,207,500	500,000	451,597	-	**32,621,908**
8	2210202	Internet Connections	600,000	6,100,000	400,000	9,634,647	1,100,000	350,000	400,000	350,000	970,000	1,038,160	600,000	500,000	440,000	1,850,000	50,000	400,000	100,000	2,000,000	**26,882,807**
9	2210203	Courier and Postal Services	150,000	287,900	138,924	948,820	100,000	50,000	50,271	5,000	159,454	45,744	100,000	50,000	140,000	500,000	-	50,000	10,000	50,000	**2,836,113**
10	2210207	Purchase of Bandwidth Capacity	-	6,500,000	-	-	750,000	87,500	-	150,000	-	-	-	-	-	2,000,000	-	75,000	30,000	-	**9,592,500**
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	500,000	7,850,000	800,000	15,406,993	750,000	300,000	600,000	1,700,000	2,550,000	1,295,877	-	500,000	1,200,000	3,450,000	1,085,000	1,500,000	700,000	1,000,000	**41,187,870**
12	2210302	Accommodation - Domestic Travel	500,000	128,930,993	2,750,000	39,619,925	3,000,000	1,500,000	2,500,000	4,328,000	1,137,500	7,297,644	3,650,000	2,575,000	7,400,000	4,550,000	5,120,000	2,050,000	2,200,000	27,710,000	**246,819,062**
13	2210303	Daily Subsistence Allowance	16,699,727	34,646,900	2,500,000	16,525,546	3,750,000	2,400,000	2,500,000	1,700,000	5,443,500	7,993,376	2,780,000	2,436,217	6,200,000	4,000,000	6,205,558	2,250,000	2,490,000	-	**120,520,824**
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc….)	500,000	643,400	500,000	-	-	100,000	-	75,000	410,000	-	-	-	-	-	-	-	-	-	**2,228,400**
15	2210305	Patients travelling expenses	-	-	-	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**45,000**
16	2210399	Domestic Travel and Subs. – Others	17,150,000	33,423,220	2,500,000	1,981,616	2,800,000	2,250,000	1,500,000	2,000,000	5,390,000	-	3,000,000	2,250,000	7,840,000	4,461,228	5,357,500	1,625,000	2,170,000	173,000,000	**268,698,564**
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	500,000	-	-	1,000,000	-	-	-	-	-	-	-	-	-	300,000	-	250,000	-	**2,050,000**
18	2210403	Daily Subsistence Allowance	6,000,000	7,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**13,000,000**
19	2210499	Foreign Travel and Subs.- Others	5,000,000	5,500,000	-	1,000,000	-	-	-	-	-	-	-	-	-	300,000	-	-	-	72,000,000	**83,800,000**
20	2210502	Publishing and Printing Services	1,500,000	15,396,200	800,000	33,665,776	-	300,000	500,000	100,000	760,000	890,743	700,000	750,000	450,000	2,200,000	-	300,000	350,000	11,000,000	**69,662,719**
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	113,600	350,000	644,971	400,000	150,000	230,000	250,000	350,000	147,560	-	500,000	450,960	560,000	50,000	70,000	20,000	-	**4,587,091**
22	2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	14,010,542	2,640,000	10,644,759	500,000	175,000	400,000	275,000	1,015,000	516,460	1,500,000	750,000	963,000	1,500,000	-	450,000	600,000	7,000,000	**44,439,761**
23	2210505	Trade Shows and Exhibitions	1,600,000	500,000	25,000	705,740	500,000	100,000	-	2,040,000	2,197,500	3,000,000	700,000	750,000	500,000	1,350,000	450,000	300,000	-	700,000	**15,418,240**
24	2210599	Printing, Advertising – Other	500,000	16,640,000	1,200,000	260,000	600,000	-	-	50,000	357,500	-	1,750,000	-	150,000	1,800,000	50,000	-	-	-	**23,357,500**
25	2210602	Payment of Rents and Rates - Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
26	2210603	Rents and Rates - Non-Residential	-	37,500	-	16,000	-	-	-	-	150,000	-	-	-	250,000	-	-	-	-	5,700,000	**6,153,500**
27	2210604	Hire of Transport	-	-	-	288,182	-	-	-	-	100,000	-	-	1,000,000	-	500,000	50,000	120,000	-	1,000,000	**3,058,182**
28	2210606	Hire of Equipment, Plant and Machinery	-	-	-	-	-	-	-	-	-	-	200,000	1,000,000	-	-	-	-	-	-	**1,200,000**
29	2210701	Travel Allowance (Health Executive)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**200,000**	**-**	**-**	**200,000**
31	2210703	Production and Printing of Training Materials	-	4,720,948	-	292,536	-	-	100,000	-	307,500	128,438	-	-	-	1,000,000	-	-	-	-	**6,549,422**
32	2210708	Training Allowances	-	1,663,500	2,000,000	494,000	-	1,500,000	-	417,000	670,000	-	670,000	-	1,300,000	1,000,000	-	500,000	200,000	-	**10,414,500**
33	2210714	Gender and Disability Mainstreaming	-	-	-	-	-	-	75,000	-	50,000	-	-	100,000	1,540,000	100,000	1,997,500	500,000	100,000	-	**4,462,500**
34	2210799	Trainings, Mentorship and Exams	4,500,000	28,522,610	3,300,000	8,790,101	1,500,000	1,000,000	700,000	2,000,000	3,215,000	4,500,000	1,660,000	1,000,000	4,617,400	6,400,000	4,188,329	1,000,000	1,525,000	16,000,000	**94,418,440**
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	14,500,000	7,775,080	4,000,000	22,533,603	2,300,000	1,500,000	823,000	2,000,000	4,000,000	1,986,852	1,350,000	2,500,000	3,830,000	4,050,000	1,670,000	1,100,000	1,500,000	47,090,000	**124,508,535**
36	2210802	Boards, Committees, Conferences and Seminars	10,996,904	29,001,800	3,055,000	16,583,424	1,000,000	2,000,000	500,000	3,100,000	5,300,000	3,022,538	4,060,000	500,000	7,142,000	3,350,000	2,292,500	2,750,000	3,000,000	-	**97,654,167**
37	2210805	National Celebrations	4,000,000	500,000	-	974,946	-	225,000	-	76,000	3,750,000	352,000	-	1,000,000	1,300,000	-	462,500	400,000	700,000	-	**13,740,446**
38	2210809	Board Allowance	-	2,850,000	-	3,032,977	-	2,500,000	-	1,200,000	1,400,000	-	850,000	-	-	1,000,000	-	2,500,000	1,300,000	-	**16,632,977**
39	2210904	Motor Vehicle Insurance	-	35,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000	75,000	6,000,000	**41,275,000**
40	2210910	Medical Insurance	-	377,000,000	2,700,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000,000	**429,700,000**
41	2211001	Medical Drugs	-	-	-	597,950,857	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**597,950,857**
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	75,000	-	-	530,736,615	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**530,811,615**
43	2211003	Veterinary Supplies and Materials	-	-	-	1,779,437	-	-	-	-	-	3,234,832	-	-	-	-	-	-	-	-	**5,014,269**

SUMMARY ALL

	SUB ITEM	SUB ITEM NAME	GOVERNOR	FINANCE	CPSB	HEALTH	ROADS	NAIVASHA MUN.	COUNTY ATTORNEY	NAKURU CITY	TRADE	AGRICULTURE	LANDS	WATER	PUBLIC SERVICE	EDU & ICT	YOUTH	GILGIL	MOLO	C.ASSEMBLY	GRAND TOTAL
44	2211004	Fungicides, Insecticides and Sprays	-	-	-	3,840,748	-	-	-	-	-	2,557,000	-	300,000	250,000	-	50,000	-	-	600,000	**7,597,748**
45	2211005	Medical and Industrial Gases	-	-	-	111,619,037	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**111,619,037**
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-	20,000	4,406,971	500,000	500,000	-	-	2,000,000	263,500	-	2,500,000	1,050,000	2,430,422	116,612,352	-	-	-	**130,283,244**
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-	617,664	-	-	-	-	-	1,167,864	-	-	-	-	-	-	-	-	**1,785,528**
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-	-	169,085,621	-	-	-	-	-	-	-	1,500,000	-	-	-	-	-	-	**170,585,621**
49	2211009	Education and Library Supplies	-	250,000	-	1,156,350	-	-	-	-	-	-	-	-	-	15,000,000	-	-	-	-	**16,406,350**
50	2211015	Food and Rations	-	-	-	177,925,578	-	-	-	-	-	-	-	-	-	-	4,136,652	-	-	-	**182,062,230**
51	2211016	Purchase of Uniforms and Clothing - Staff	125,000	500,000	200,000	4,301,988	700,000	500,000	-	362,500	1,000,000	500,000	600,000	1,500,000	3,250,000	1,850,000	-	250,000	100,000	5,000,000	**20,739,488**
52	2211018	Purchase of Uniforms - Trainees	-	-	-	273,947	-	-	-	-	-	-	-	-	-	61,000,000	-	-	-	-	**61,273,947**
53	2211019	Purchase of Uniforms and Clothing - Patients	-	-	-	22,228,478	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**22,228,478**
54	2211020	Uniform Allowances	-	-	-	47,108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**47,108**
55	2211021	Purchase of Bedding and Linen	-	-	-	43,267,742	-	-	-	-	-	1,500,000	-	-	-	-	50,000	-	-	-	**44,817,742**
56	2211023	Supplies for Production	-	-	-	47,108	-	-	-	-	-	5,055,423	-	-	-	-	-	-	-	-	**5,102,531**
57	2211026	Purchase of Vaccines and Sera	-	-	-	2,115,234	-	-	-	-	-	4,200,000	-	-	-	-	-	-	-	-	**6,315,234**
58	2211028	Purchase of X-Rays Supplies	-	-	-	45,434,501	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**45,434,501**
59	2211029	Purchase of Safety Gear	-	500,000	-	3,447,441	500,000	-	-	-	-	909,168	500,000	1,500,000	775,000	-	-	300,000	-	-	**8,431,609**
60	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	-	55,350,000	-	33,710,632	-	-	-	-	-	-	-	-	-	-	-	-	-	19,059,865	**108,120,497**
61	2211102	Supplies and Accessories for Computers and Printers	-	600,000	150,000	11,384,087	-	540,210	300,000	200,000	650,000	1,078,742	500,000	125,000	615,000	2,503,553	200,000	400,000	125,000	3,000,000	**22,371,591**
62	2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	2,050,000	300,000	67,527,457	800,000	1,000,000	500,000	300,000	1,350,000	753,199	500,000	500,000	780,000	1,350,000	705,000	500,000	100,000	8,000,000	**87,515,655**
63	2211199	Office and General Supplies –	-	250,000	530,000	1,381,398	1,000,000	-	390,000	175,000	798,278	398,412	-	-	950,000	200,000	200,000	200,000	-	12,200,000	**18,673,088**
64	2211201	Refined Fuels and Lubricants for Transport (P3)	-	115,040,000	-	48,318,923	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000	**168,358,923**
65	2211203	Refined Fuels and Lubricants – Other	-	59,650,273	-	3,794,333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**63,444,606**
66	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.…)	-	-	-	23,626,808	100,000	-	-	-	80,000	-	-	-	738,000	-	281,250	-	-	-	**24,826,058**
67	2211301	Bank Service Commission and Charges	90,000	-	-	5,401,132	-	-	-	-	-	-	-	-	2,500	-	-	-	2,500	20,000	**5,516,132**
68	2211305	Contracted Guards and Cleaning Services	-	-	-	54,511,357	750,000	-	-	3,618,000	-	2,173,503	-	4,150,000	-	-	1,296,000	100,000	100,000	5,000,000	**71,698,860**
69	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,500,000	2,513,500	450,000	8,179,509	250,000	300,000	200,000	300,000	150,000	-	1,100,000	500,000	700,000	600,000	150,000	400,000	50,000	2,000,000	**21,343,009**
70	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	25,000	-	-	1,000,000	-	-	27,000,000	-	-	-	400,000	-	-	-	-	-	-	4,000,000	**32,425,000**
71	2211310	Contracted Professional Services	-	125,000	-	17,758,640	750,000	285,452	100,000	990,000	-	-	300,000	-	375,000	-	-	800,000	2,900,000	5,000,000	**29,384,092**
72	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	481,000,000	-	553,794,502	-	-	-	1,303,000	-	-	-	-	-	4,768,138	1,500,000	-	-	68,889,393	**1,111,255,033**
73	2211320	Committee Meeting Expenses	8,700,000	4,999,000	-	-	-	1,500,000	-	1,051,269	600,000	-	350,000	125,000	-	3,500,000	-	1,000,000	120,000	52,500,000	**74,445,269**
74	2211323	Laundry Expenses	-	-	40,000	-	-	-	-	-	230,000	-	-	225,000	-	-	185,000	-	-	200,000	**880,000**
75	2211325	Constituency Office Expenses	-	-	-	-	-	-	-	-	-	-	-	-	11,500,000	-	-	-	-	83,611,168	**95,111,168**
76	2211329	HIV Programmes	-	-	-	2,077,609	-	-	-	-	50,000	-	-	-	650,000	-	-	-	-	-	**2,777,609**
77	2211332	Emergency Medical Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
78	2211399	Maintenance of Public Toilets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
79	2220101	Maintenance Expenses - Motor Vehicles	8,894,412	12,850,000	2,000,000	20,230,527	4,000,000	1,500,000	810,000	784,000	3,580,000	5,000,000	4,000,000	5,070,591	21,628,099	3,000,000	2,000,000	1,200,000	100,000	2,250,000	**98,897,629**
80	2220103	Maintenance Expenses - Boats and Ferries	-	-	-	-	-	-	-	-	-	480,062	-	-	-	-	-	-	-	-	**480,062**
81	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	800,000	-	33,685,003	25,986,058	-	-	-	-	1,000,000	-	1,700,000	-	-	-	-	-	**1,000,000**	**64,171,061**
82	2220202	Maintenance of Office Equipment	-	2,287,500	150,000	7,919,804	1,000,000	300,000	325,000	25,000	190,000	-	412,584	-	287,500	1,350,000	462,500	350,000	100,000	-	**15,159,888**
83	2220203	Maintenance of Medical and Dental Equipment	-	-	-	28,323,265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**28,323,265**
84	2220204	Maintenance of Buildings -- Residential	250,000	-	-	2,500,901	-	-	-	-	-	-	225,000	-	-	150,000	-	-	-	-	**3,125,901**
85	2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,500,000	250,000	55,093,686	700,000	400,000	125,000	150,000	150,000	2,000,000	1,150,000	125,000	1,160,000	400,000	136,250	868,925	100,000	5,000,000	**70,308,861**
86	2220206	Maintenance of Public Mortuary	-	-	-	94,217	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**94,217**
87	2220206	Maintenance of Cemetery	-	-	-	527,609	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**527,609**
88	2220209	Minor Alterations to Buildings and Civil Works	-	-	-	-	-	700,000	-	-	150,000	-	-	-	-	-	-	-	-	-	**850,000**
89	2220210	Maintenance of Computers, Software, And Networks	1,000,000	3,675,850	100,000	10,049,382	500,000	350,000	160,000	250,000	20,000	460,150	500,000	350,000	202,500	2,000,000	250,000	-	-	2,500,000	**22,367,883**
90	2220299	Routine Maintenance - Other As	-	-	-	613,338	1,800,000	-	-	-	-	576,245	-	750,000	-	-	-	350,000	-	-	**4,089,583**
		Sub Total	**116,156,043**	**1,520,925,351**	**36,698,924**	**3,162,416,330**	**299,083,343**	**26,025,662**	**41,863,271**	**32,312,269**	**77,271,232**	**73,409,140**	**35,282,584**	**42,581,808**	**95,126,959**	**150,873,341**	**160,351,391**	**25,808,925**	**21,644,097**	**710,280,426**	**6,628,111,096**
		2400000 Interest Payments																			
91	2410104	Suppliers Credits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2600000 Grants and Other Transfers																			
92	2640201	Emergency Fund	100,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**100,000,000**

SUMMARY ALL

	SUB ITEM	SUB ITEM NAME	GOVERNOR	FINANCE	CPSB	HEALTH	ROADS	NAIVASHA MUN.	COUNTY ATTORNEY	NAKURU CITY	TRADE	AGRICULTURE	LANDS	WATER	PUBLIC SERVICE	EDU & ICT	YOUTH	GILGIL	MOLO	C.ASSEMBLY	GRAND TOTAL
93	2640402	Donations	5,000,000	-	-	-	-	-	-	-	-	-	-	-	16,000,000	-	138,750	-	-	-	21,138,750
94	2640403	Burial Grants for Destitute	-	-	-	1,673,220	-	-	-	-	-	-	-	-	-	-	50,000	-	-	-	1,723,220
95	2640499	Other Current Transfers	-	-	-	-	-	-	-	-	50,000,000	-	61,238,058	23,783,822	73,412,975	275,535,000	27,500,000	-	-	-	511,469,855
96	2649999	Scholarship and Other Educational Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	592,336,356	-	-	-	-	592,336,356
		Sub Total	**105,000,000**	**-**	**-**	**1,673,220**	**-**	**-**	**-**	**-**	**50,000,000**	**-**	**61,238,058**	**23,783,822**	**89,412,975**	**867,871,356**	**27,688,750**	**-**	**-**	**-**	**1,226,668,181**
		2700000 Social Benefits																			
97	2710102	Gratuity - Civil Servants	16,572,812	16,550,935	4,198,422	121,725,543	1,962,620	683,215	1,524,441	1,788,204	2,770,418	2,219,784	2,219,784	1,552,192	943,080	2,219,784	2,136,493	663,648	-	32,222,015	211,953,388
98	2710111	NSSF	686,880	1,745,280	237,852	67,597,572	1,703,160	155,520	56,160	725,760	902,880	1,689,120	190,080	6,747,840	6,596,640	4,842,720	457,920	95,040	-	2,293,920	96,724,344
		Sub Total	**17,259,692**	**18,296,215**	**4,436,274**	**189,323,115**	**3,665,780**	**838,735**	**1,580,601**	**2,513,964**	**3,673,298**	**3,908,904**	**2,409,864**	**8,300,032**	**7,539,720**	**7,062,504**	**2,594,413**	**758,688**	**-**	**34,515,935**	**308,677,732**
		3100000 Acquisition of Non-Financial Assets																			
99	3110701	Purchase of Motor Vehicles	26,000,000	22,000,000	-	-	-	-	-	-	-	-	12,000,000	-	15,000,000	-	-	-	-	-	75,000,000
100	3110704	Purchase of Motorcycles and Bicycles	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
101	3110902	Purchase of Household and Institutional Appliances	1,348,156	-	-	11,408,383	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	13,256,539
102	3111001	Purchase of Office Furniture and Fittings	1,000,000	4,200,000	300,000	21,222,174	1,000,000	350,000	800,000	500,000	600,000	500,000	-	400,000	1,255,000	1,900,000	-	1,500,000	200,000	1,000,000	36,727,174
103	3111002	Purchase of Computers, Printers and other IT Equipment	-	44,487,400	-	30,562,795	-	-	-	-	-	-	-	-	-	2,500,000	-	-	-	3,000,000	80,550,195
104	3111005	Purchase of Photocopiers	-	200,000	500,000	2,586,488	-	-	500,000	-	-	-	-	200,000	-	1,700,000	-	800,000	-	-	6,486,488
105	3111009	Purchase of other Office Equipment	-	200,000	100,000	162,248	-	350,000	175,000	-	400,000	-	-	500,000	3,851,000	1,100,000	-	1,200,000	-	-	8,038,248
106	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-	-	4,164,965	-	-	-	500,000	-	-	-	-	500,000	200,000	-	-	-	-	5,364,965
107	3111106	Purchase of firefighting Vehicles and Equipment	-	-	-	3,106,247	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,106,247
108	3111107	Purchase of Laboratory Equipment	-	-	-	2,700,085	-	-	-	-	-	-	-	500,000	-	-	-	-	-	-	3,200,085
109	3111111	Purchase of ICT networking and Communications Equipment	3,000,000	15,000,000	-	427,108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,427,108
110	3111112	Purchase of Software	-	10,550,000	80,000	384,252	100,000	200,000	250,000	250,000	-	340,236	150,000	-	-	200,000	-	200,000	50,000	4,000,000	16,754,489
111	3111305	Beautification and Tree Planting	-	-	-	2,553,738	300,000	250,000	-	585,449	-	-	-	1,000,000	-	500,000	-	500,000	-	-	5,689,187
112	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	1,656,575	75,938,811	400,000	23,554	375,000	-	-	-	1,600,000	-	-	250,000	4,316,393	-	88,844,413	-	-	-	173,404,746
113	3111403	Research	-	12,800,604	-	-	-	-	250,000	-	100,000	-	-	250,000	-	-	-	-	-	-	13,400,604
114	3111499	Research & Feasibility Studies	-	19,000,059	300,000	-	100,000	-	-	750,000	250,000	-	-	-	5,767,000	250,000	145,888,120	300,000	37,500	-	172,642,679
		Sub Total	**33,004,731**	**204,376,874**	**1,680,000**	**79,302,036**	**2,875,000**	**1,150,000**	**1,975,000**	**2,585,449**	**2,950,000**	**840,236**	**12,150,000**	**3,100,000**	**30,689,393**	**8,350,000**	**234,732,533**	**4,500,000**	**287,500**	**8,000,000**	**632,548,752**
		4100000 Acquisition of Financial Assets																			
115	4110403	Housing loans to Public Servants	-	25,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000,000
116	4110405	Car Loans to Public Servants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,214,001	12,214,001
		Sub Total	**-**	**25,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**12,214,001**	**37,214,001**
		4500000 Disposal of Financial Assets																			
117	4510102	Repayments from loans to Domestic Financial Institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		TOTAL OPERATIONS & MAINTENANCE	**271,420,466**	**1,768,598,440**	**42,815,198**	**3,432,714,701**	**305,624,123**	**28,014,397**	**45,418,872**	**37,411,682**	**133,894,530**	**78,158,280**	**111,080,505**	**77,765,663**	**222,769,046**	**1,034,157,201**	**425,367,086**	**31,067,613**	**21,931,597**	**765,010,362**	**8,833,219,761**
		DEVELOPMENT																			
118		Non-Financial Assets	33,006,826	169,059,286	-	1,020,734,117	1,015,627,033	411,961,217	3,000,000	329,130,941	146,271,660	288,109,493	157,942,938	548,887,180	44,857,668	423,061,959	354,633,973	87,720,019	231,337,487	394,207,669	5,659,549,465
119		Capital Transfers Govt. Agencies	-	31,387,225	-	671,329,504	-	726,897,974	-	880,329,827	276,288,637	360,836,408	351,702,285	384,354,282	476,854,121	77,535,000	-	143,352,223	-	-	4,380,867,486
120		Other Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		SUB TOTAL	**33,006,826**	**200,446,510**	**-**	**1,692,063,620**	**1,015,627,033**	**1,138,859,191**	**3,000,000**	**1,209,460,768**	**422,560,297**	**648,945,901**	**509,645,223**	**933,241,462**	**521,711,789**	**500,596,959**	**354,633,973**	**231,072,242**	**231,337,487**	**394,207,669**	**10,040,416,951**
		GRAND TOTAL	**403,927,314**	**2,230,594,442**	**92,667,597**	**10,399,519,244**	**1,422,986,020**	**1,188,610,187**	**77,951,941**	**1,293,709,370**	**628,123,037**	**1,048,223,756**	**674,873,850**	**1,196,033,874**	**2,175,096,791**	**2,160,836,544**	**845,203,087**	**279,024,575**	**259,655,753**	**1,703,538,039**	**28,080,575,420**
		SUMMARY OF COUNTY FUNDING																			
	9910201	Balance in County Revenue Fund		4,980,088,600																	4,980,088,600
	1540105	Local Revenue		2,400,000,000																	2,400,000,000
	1580211	FIF				3,030,499,633															3,030,499,633
	1310101	Kenya Devolution Support Program (KDSP) II Level I													37,500,000						37,500,000
	1310102	Kenya Devolution Support Program (KDSP) II Level II													352,500,000						352,500,000
	1310102	World Bank National Agricultural Value Chain Development Project (NAVCDP)										105,000,000									105,000,000
	1310102	IFAD Conditional grant Kenya Livestock Commercialization Project (KELCOP)										34,150,000									34,150,000
	1310102	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Development Grant								1,529,253,569											1,529,253,569
	1310101	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Institutional Grant											14,200,000								14,200,000
	1310102	World Bank Grant Financing Locally-Led Climate Action (FLLoCA) Program – County Climate Resilience Investment Grant												188,211,085							188,211,085

SUMMARY ALL

	SUB ITEM	SUB ITEM NAME	GOVERNOR	FINANCE	CPSB	HEALTH	ROADS	NAIVASHA MUN.	COUNTY ATTORNEY	NAKURU CITY	TRADE	AGRICULTURE	LANDS	WATER	PUBLIC SERVICE	EDU & ICT	YOUTH	GILGIL	MOLO	C.ASSEMBLY	GRAND TOTAL
	1310102	Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)											150,000,000								150,000,000
	1330203	Allocations for 0.5% of Housing Levy Fund to the County Rural and Urban Affordable Housing Committees											7,787,057								7,787,057
	1330203	County Allocation for Court fines							2,709,201												2,709,201
	1330203	County Allocation for 20% share of mineral Royalties												5,434,451							5,434,451
	1310102	World Bank Building Resilient and Responsive Health Systems (BREHS)				52,782,016															52,782,016
	1330203	Conditional Allocation for Community Health Promoters (CHPs)				99,390,000															99,390,000
	1330203	Conditional Allocation for Transitioning Universal Health Coverage (UHC) Workers' Salary to Permanent and Pensionable Terms				192,094,957															192,094,957
	1330203	Reimbursement from National Training Authority													567,400						567,400
	9999999	C.R.A Equitable Share		14,898,407,452																	14,898,407,452
		SUB TOTAL	**-**	**22,278,496,052**	**-**	**3,374,766,606**	**-**	**-**	**2,709,201**	**1,529,253,569**	**-**	**139,150,000**	**171,987,057**	**193,645,536**	**390,567,400**	**-**	**-**	**-**	**-**	**-**	**28,080,575,420**
		SURPLUS/DEFICIT FINANCING																			**-**

SUMMARY ADDITIONS

	SUB ITEM	SUB ITEM NAME	GOVERNOR	FINANCE	CPSB	HEALTH	ROADS	NAIVASHA MUN.	COUNTY ATTORNEY	NAKURU CITY	TRADE	AGRICULTURE	LANDS	WATER	PSD	EDU & ICT	YOUTH	GILGIL MUNI.	MOLO MUNI.	C.ASSEMBLY	GRAND TOTAL
		2100000 COMPENSATION TO EMPLOYEES																			
1	2110101	Salary and Wages	-	-	-	376,958,180	-	-	-	-	-	-	-	-	(13,300,000)	-	-	-	-	55,000,000	**418,658,180**
2	2110301	House Allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
3	2110303	Acting Allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
4	2110312	Responsibility Allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
5	2110314	Commuter Allowances/Transport Allowance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
6	2110315	Extraneous Allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
7	2110320	Leave Allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
8	2110322	Risk Allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
9	2110399	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
11	2110201	Contractual Employees	-	-	-	16,289,116	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**16,289,116**
12	2110202	Casual Labor - Others	-	-	-	5,949,804	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**5,949,804**
13	2110302	Honoraria	-	(1,125,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**(1,125,000)**
14	2110316	Security/Enforcement	-	-	-	390,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**390,000**
		Sub Total	**-**	**(1,125,000)**	**-**	**399,587,100**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**(13,300,000)**	**-**	**-**	**-**	**-**	**55,000,000**	**440,162,100**
		OPERATIONS & MAINTENANCE																			
		2200000 Use of Goods and Services																			
1	2210101	Electricity	-	-	-	45,344,393	100,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	**145,344,393**
2	2210102	Water and Sewerage Charges	-	-	-	38,389,858	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**38,389,858**
3	2210103	Gas Expenses	-	-	-	285,812	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**285,812**
4	2210104	Electricity Expenses (Pending Bills)	-	-	-	5,515,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**5,515,000**
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-	-	700,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**700,000**
6	2210106	Utilities, Supplies- Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	(500,000)	1,754,315	(500,000)	(500,000)	-	-	(550,000)	-	(250,000)	-	-	(2,000,000)	(500,000)	(200,000)	(200,000)	-	**(3,445,685)**
8	2210202	Internet Connections	-	-	-	1,777,397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**1,777,397**
9	2210203	Courier and Postal Services	-	-	-	383,702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**383,702**
10	2210207	Purchase of Bandwidth Capacity	-	-	-	-	(250,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	**(250,000)**
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	-	-	(200,000)	4,526,946	(250,000)	(500,000)	-	-	(1,000,000)	-	-	-	-	(3,500,000)	-	-	-	-	**(923,054)**
12	2210302	Accommodation - Domestic Travel	-	-	(750,000)	31,410,274	(1,000,000)	(1,000,000)	(500,000)	(3,000,000)	-	(5,000,000)	(1,500,000)	(1,000,000)	(3,000,000)	(4,500,000)	(2,000,000)	(750,000)	(1,500,000)	-	**5,910,274**
13	2210303	Daily Subsistence Allowance	(4,491,390)	-	(500,000)	4,313,394	(1,000,000)	(1,200,000)	(500,000)	-	(1,000,000)	(3,000,000)	(1,500,000)	(733,623)	(3,000,000)	(4,500,000)	(2,000,000)	(1,250,000)	(1,000,000)	-	**(21,361,619)**
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc….)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
15	2210305	Patients travelling expenses	-	-	-	35,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**35,000**
16	2210399	Domestic Travel and Subs. – Others	(2,000,000)	-	(500,000)	200,000	(1,300,000)	(500,000)	(500,000)	-	(2,000,000)	-	(1,893,940)	-	(3,000,000)	(4,000,000)	(2,000,000)	(1,000,000)	(1,500,000)	-	**(19,993,940)**
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	(500,000)	-	-	-	-	**(500,000)**
18	2210403	Daily Subsistence Allowance	-	-	(360,000)	-	(500,000)	-	-	-	(1,275,000)	-	-	(1,500,000)	-	(1,050,000)	-	-	-	-	**(4,685,000)**
19	2210499	Foreign Travel and Subs.- Others	-	-	-	(1,000,000)	-	(2,750,000)	-	-	(1,500,000)	(450,000)	(1,260,000)	-	-	-	-	-	-	-	**(6,960,000)**
20	2210502	Publishing and Printing Services	-	-	(500,000)	6,144,344	-	-	-	-	-	-	-	-	-	(500,000)	-	(200,000)	-	-	**4,944,344**
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	433,448	-	-	-	-	-	-	-	-	(250,000)	-	-	-	-	-	**183,448**
22	2210504	Advertising, Awareness and Publicity Campaigns	-	-	(500,000)	3,335,719	-	-	-	-	-	-	-	-	-	(200,000)	-	(350,000)	-	-	**2,285,719**
23	2210505	Trade Shows and Exhibitions	(1,000,000)	-	-	306,189	-	-	-	(500,000)	-	(1,973,000)	-	-	-	(250,000)	-	(200,000)	-	-	**(3,616,811)**
24	2210599	Printing, Advertising – Other	-	-	-	120,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**120,000**
25	2210602	Payment of Rents and Rates - Residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
26	2210603	Rents and Rates - Non-Residential	-	(112,500)	-	16,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**(96,500)**
27	2210604	Hire of Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	(200,000)	-	-	-	-	**(200,000)**
28	2210606	Hire of Equipment, Plant and Machinery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
29	2210701	Travel Allowance (Health Executive)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
31	2210703	Production and Printing of Training Materials	-	(1,500,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**(1,500,000)**
32	2210708	Training Allowances	-	-	(2,000,000)	194,000	-	(1,000,000)	-	-	-	-	-	-	(1,000,000)	-	-	(500,000)	-	-	**(4,306,000)**
33	2210714	Gender and Disability Mainstreaming	-	-	-	-	-	-	-	-	-	-	-	-	(1,000,000)	-	(500,000)	-	-	-	**(1,500,000)**
34	2210799	Trainings, Mentorship and Exams	(1,969,724)	-	(500,000)	2,728,682	(1,500,000)	(1,000,000)	-	(1,200,000)	(1,000,000)	(2,500,000)	(1,000,000)	-	567,400	(5,000,000)	(2,000,000)	(500,000)	(1,000,000)	-	**(15,873,641)**
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	-	-	(500,000)	4,684,239	(1,000,000)	(500,000)	-	(2,000,000)	(1,750,000)	(1,400,000)	-	(500,000)	(1,000,000)	(1,000,000)	(500,000)	(500,000)	-	-	**(5,965,761)**
36	2210802	Boards, Committees, Conferences and Seminars	(3,000,000)	-	-	3,398,153	(1,000,000)	-	-	-	(300,000)	(1,030,000)	(4,000,000)	-	(5,000,000)	(1,500,000)	(1,000,000)	-	-	-	**(13,431,847)**
37	2210805	National Celebrations	-	-	-	974,946	-	-	-	-	(1,804,000)	-	-	-	-	-	-	-	-	-	**(829,054)**
38	2210809	Board Allowance	-	-	-	204,977	-	-	-	-	-	-	(250,000)	-	-	-	-	-	-	-	**(45,023)**
39	2210904	Motor Vehicle Insurance	-	(8,000,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**(8,000,000)**
40	2210910	Medical Insurance	-	60,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**60,000,000**
41	2211001	Medical Drugs	-	-	-	145,775,941	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**145,775,941**
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	(225,000)	-	-	131,454,355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**131,229,355**
43	2211003	Veterinary Supplies and Materials	-	-	-	1,779,437	-	-	-	-	-	(2,000,000)	-	-	-	-	-	-	-	-	**(220,563)**
44	2211004	Fungicides, Insecticides and Sprays	-	-	-	888,093	-	-	-	-	-	(1,600,000)	-	-	-	-	-	-	-	-	**(711,907)**
45	2211005	Medical and Industrial Gases	-	-	-	62,962,857	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**62,962,857**

SUMMARY ADDITIONS

	SUB ITEM	SUB ITEM NAME	GOVERNOR	FINANCE	CPSB	HEALTH	ROADS	NAIVASHA MUN.	COUNTY ATTORNEY	NAKURU CITY	TRADE	AGRICULTURE	LANDS	WATER	PSD	EDU & ICT	YOUTH	GILGIL MUNI.	MOLO MUNI.	C.ASSEMBLY	GRAND TOTAL
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-	-	1,557,053	-	-	-	-	(285,000)	-	-	-	-	(1,000,000)	(11,000,000)	-	-	-	**(10,727,947)**
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-	467,664	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**467,664**
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-	-	51,099,690	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**51,099,690**
49	2211009	Education and Library Supplies	-	-	-	1,156,350	-	-	-	-	-	-	-	-	-	(5,000,000)	-	-	-	-	**(3,843,650)**
50	2211015	Food and Rations	-	-	-	61,737,070	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**61,737,070**
51	2211016	Purchase of Uniforms and Clothing - Staff	(375,000)	(1,500,000)	-	1,458,582	-	(500,000)	-	(200,000)	(670,000)	(500,000)	-	-	(2,250,000)	-	-	(200,000)	-	-	**(4,736,418)**
52	2211018	Purchase of Uniforms - Trainees	-	-	-	273,947	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**273,947**
53	2211019	Purchase of Uniforms and Clothing - Patients	-	-	-	11,847,650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**11,847,650**
54	2211020	Uniform Allowances	-	-	-	47,108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**47,108**
55	2211021	Purchase of Bedding and Linen	-	-	-	19,095,875	-	-	-	-	-	(800,000)	-	-	-	-	-	-	-	-	**18,295,875**
56	2211023	Supplies for Production	-	-	-	47,108	-	-	-	-	-	(4,500,000)	-	-	-	-	-	-	-	-	**(4,452,892)**
57	2211026	Purchase of Vaccines and Sera	-	-	-	-	-	-	-	-	-	(3,000,000)	-	-	-	-	-	-	-	-	**(3,000,000)**
58	2211028	Purchase of X-Rays Supplies	-	-	-	12,863,971	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**12,863,971**
59	2211029	Purchase of Safety Gear	-	-	-	1,250,000	-	-	-	-	-	-	(450,000)	-	-	-	-	-	-	-	**800,000**
60	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	-	-	-	7,819,590	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**7,819,590**
61	2211102	Supplies and Accessories for Computers and Printers	-	-	-	4,604,703	-	-	-	-	-	-	(350,000)	-	-	-	-	-	-	-	**4,254,703**
62	2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	(400,000)	27,558,167	-	(1,000,000)	-	-	-	-	-	-	-	-	-	-	-	-	**26,158,167**
63	2211199	Office and General Supplies –	-	-	(350,000)	202,771	(1,000,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	**(1,147,229)**
64	2211201	Refined Fuels and Lubricants for Transport (P3)	-	10,500,000	-	12,164,817	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**22,664,817**
65	2211203	Refined Fuels and Lubricants – Other	-	3,500,000	-	2,114,333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**5,614,333**
66	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc….)	-	-	-	5,508,501	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**5,508,501**
67	2211301	Bank Service Commission and Charges	-	-	-	2,131,411	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**2,131,411**
68	2211305	Contracted Guards and Cleaning Services	-	-	-	2,172,357	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**2,172,357**
69	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	5,857,509	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**5,857,509**
70	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	(75,000)	-	-	-	-	(1,025,000)	-	-	-	-	-	-	-	-	-	-	-	-	**(1,100,000)**
71	2211310	Contracted Professional Services	-	-	-	5,758,640	(245,000)	(481,355)	-	-	-	-	-	-	(1,125,000)	-	-	-	(2,500,000)	-	**1,407,285**
72	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-	-	323,871,137	-	-	-	-	-	-	-	-	-	(4,000,000)	(1,500,000)	-	-	-	**318,371,137**
73	2211320	Committee Meeting Expenses	(2,000,000)	-	-	-	-	-	-	(500,000)	-	-	-	-	-	(1,000,000)	-	-	-	-	**(3,500,000)**
74	2211323	Laundry Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
75	2211325	Constituency Office Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33,789,263	**33,789,263**
76	2211329	HIV Programmes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
77	2211332	Emergency Medical Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
78	2211399	Maintenance of Public Toilets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
79	2220101	Maintenance Expenses - Motor Vehicles	-	-	(700,000)	4,466,892	-	(500,000)	-	(500,000)	-	(1,320,000)	(2,000,000)	-	(1,125,000)	(1,400,000)	-	-	-	-	**(3,078,108)**
80	2220103	Maintenance Expenses - Boats and Ferries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
81	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-	-	6,451,539	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**6,451,539**
82	2220202	Maintenance of Office Equipment	-	-	-	3,163,952	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**3,163,952**
83	2220203	Maintenance of Medical and Dental Equipment	-	-	-	8,920,362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**8,920,362**
84	2220204	Maintenance of Buildings -- Residential	(750,000)	-	-	697,184	-	-	-	-	-	-	(675,000)	-	-	(450,000)	-	-	-	-	**(1,177,816)**
85	2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	-	25,091,139	(300,000)	-	(200,000)	-	-	(1,600,000)	(350,000)	-	-	-	-	-	-	-	**22,641,139**
86	2220206	Maintenance of Public Mortuary	-	-	-	94,217	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**94,217**
87	2220206	Maintenance of Cemetery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
88	2220209	Minor Alterations to Buildings and Civil Works	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
89	2220210	Maintenance of Computers, Software, And Networks	-	-	(100,000)	3,699,907	-	(150,000)	-	-	-	(450,000)	-	-	-	(600,000)	-	-	-	-	**2,399,907**
90	2220299	Routine Maintenance - Other As	-	-	-	28,265	(500,000)	-	-	-	-	(800,000)	-	-	-	-	-	(350,000)	-	-	**(1,621,735)**
		Sub Total	**(15,886,114)**	**62,887,500**	**(8,360,000)**	**1,114,316,935**	**89,655,000**	**(12,606,355)**	**(1,700,000)**	**(7,900,000)**	**(13,134,000)**	**(31,923,000)**	**(15,478,940)**	**(3,733,623)**	**(21,182,600)**	**(42,150,000)**	**(23,000,000)**	**(6,000,000)**	**(7,700,000)**	**33,789,263**	**1,089,894,066**
		2400000 Interest Payments																			
91	2410104	Suppliers Credits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2600000 Grants and Other Transfers																			
92	2640201	Emergency Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
93	2640402	Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
94	2640403	Burial Grants for Destitute	-	-	-	593,220	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**593,220**
95	2640499	Other Current Transfers	-	-	-	-	-	-	-	-	-	-	28,451,001	12,783,822	5,912,975	-	-	-	-	-	**47,147,798**
96	2649999	Scholarship and Other Educational Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	52,500,000	-	-	-	-	**52,500,000**
		Sub Total	**-**	**-**	**-**	**593,220**	**-**	**-**	**-**	**-**	**-**	**-**	**28,451,001**	**12,783,822**	**5,912,975**	**52,500,000**	**-**	**-**	**-**	**-**	**100,241,018**
		2700000 Social Benefits																			
97	2710102	Gratuity - Civil Servants	-	-	-	3,039,226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**3,039,226**
98	2710111	NSSF	-	-	-	4,903,539	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**4,903,539**

SUMMARY ADDITIONS

	SUB ITEM	SUB ITEM NAME	GOVERNOR	FINANCE	CPSB	HEALTH	ROADS	NAIVASHA MUN.	COUNTY ATTORNEY	NAKURU CITY	TRADE	AGRICULTURE	LANDS	WATER	PSD	EDU & ICT	YOUTH	GILGIL MUNI.	MOLO MUNI.	C.ASSEMBLY	GRAND TOTAL
		Sub Total	**-**	**-**	**-**	**7,942,765**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,942,765**
		3100000 Acquisition of Non-Financial Assets																			
99	3110701	Purchase of Motor Vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
100	3110704	Purchase of Motorcycles and Bicycles	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
101	3110902	Purchase of Household and Institutional Appliances	-	-	-	5,703,355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**5,703,355**
102	3111001	Purchase of Office Furniture and Fittings	-	-	(100,000)	10,525,709	(500,000)	(150,000)	-	(500,000)	(823,136)	(384,646)	-	(250,000)	-	(2,000,000)	-	-	-	-	**5,817,927**
103	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	9,831,961	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**9,831,961**
104	3111005	Purchase of Photocopiers	-	-	-	831,288	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**831,288**
105	3111009	Purchase of other Office Equipment	-	-	(100,000)	112,248	-	(150,000)	(525,000)	-	(182,500)	-	-	-	-	(800,000)	-	-	-	-	**(1,645,252)**
106	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-	-	1,403,965	-	-	-	(500,000)	-	-	-	-	-	-	-	-	-	-	**903,965**
107	3111106	Purchase of firefighting Vehicles and Equipment	-	-	-	1,196,604	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**1,196,604**
108	3111107	Purchase of Laboratory Equipment	-	-	-	384,939	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**384,939**
109	3111111	Purchase of ICT networking and Communications Equipment	-	-	-	427,108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**427,108**
110	3111112	Purchase of Software	-	-	-	113,052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**113,052**
111	3111305	Beautification and Tree Planting	-	-	-	960,124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**960,124**
112	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-	(500,000)	23,554	(625,000)	-	-	-	(3,000,000)	-	-	-	(7,000,000)	(3,650,000)	500,000	-	-	-	**(14,251,446)**
113	3111403	Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
114	3111499	Research & Feasibility Studies	-	-	(300,000)	-	(300,000)	-	-	-	(150,000)	-	-	-	(7,000,000)	-	(9,856,900)	-	-	-	**(17,606,900)**
		Sub Total	**-**	**-**	**(1,000,000)**	**31,513,907**	**(1,425,000)**	**(300,000)**	**(525,000)**	**(1,000,000)**	**(4,155,636)**	**(384,646)**	**-**	**(250,000)**	**(14,000,000)**	**(6,450,000)**	**(9,356,900)**	**-**	**-**	**-**	**(7,333,275)**
		4100000 Acquisition of Financial Assets																			
115	4110403	Housing loans to Public Servants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
116	4110405	Car Loans to Public Servants	-	(5,000,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**(5,000,000)**
		Sub Total	**-**	**(5,000,000)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**(5,000,000)**
		4500000 Disposal of Financial Assets																			
117	4510102	Repayments from loans to Domestic Financial Institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		TOTAL OPERATIONS & MAINTENANCE	**(15,886,114)**	**57,887,500**	**(9,360,000)**	**1,154,366,826**	**88,230,000**	**(12,906,355)**	**(2,225,000)**	**(8,900,000)**	**(17,289,636)**	**(32,307,646)**	**12,972,061**	**8,800,199**	**(29,269,625)**	**3,900,000**	**(32,356,900)**	**(6,000,000)**	**(7,700,000)**	**33,789,263**	**1,185,744,573**
		DEVELOPMENT																			
118		Non-Financial Assets	8,006,826	(195,526,367)	(2,780,993)	522,109,550	171,269,257	177,108,360	3,000,000	76,941,955	34,097,734	(33,980,948)	48,227,560	124,742,238	7,619,940	171,068,848	65,270,932	19,593,186	70,747,349	-	**1,267,515,425**
119		Capital Transfers Govt. Agencies	-	(16,612,775)	-	170,491,708	-	367,325,472	-	49,396,526	178,840,968	214,694,408	311,702,285	196,143,197	124,354,121	-	-	33,346,347	-	-	**1,629,682,257**
120		Other Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
		SUB TOTAL	**8,006,826**	**(212,139,143)**	**(2,780,993)**	**692,601,258**	**171,269,257**	**544,433,832**	**3,000,000**	**126,338,481**	**212,938,702**	**180,713,461**	**359,929,845**	**320,885,435**	**131,974,061**	**171,068,848**	**65,270,932**	**52,939,533**	**70,747,349**	**-**	**2,897,197,683**
		GRAND TOTAL	**(7,879,288)**	**(155,376,643)**	**(12,140,993)**	**2,246,555,183**	**259,499,257**	**531,527,477**	**775,000**	**117,438,481**	**195,649,066**	**148,405,815**	**372,901,906**	**329,685,634**	**89,404,436**	**174,968,848**	**32,914,032**	**46,939,533**	**63,047,349**	**88,789,263**	**4,523,104,356**
		SUMMARY OF COUNTY FUNDING																			
		Balance in County Revenue Fund (Equitable+Grants)		2,847,483,459																	**2,847,483,459**
		Balance in FIF Accounts (CRF SPA & Commercial)				938,700,419															**938,700,419**
		Facility Improvement Fund (FIF)				364,588,186															**364,588,186**
		World Bank National Agricultural Value Chain Development Project (NAVCDP)										(5,000,000)									**(5,000,000)**
		IFAD Conditional grant Kenya Livestock Commercialization Project (KELCOP)										(1,992,000)									**(1,992,000)**
		Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Development Grant								228,344,992											**228,344,992**
		Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Institutional Grant								(800,000)											**(800,000)**
		Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)											110,000,000								**110,000,000**
		County Allocation for Court fines							2,709,201												**2,709,201**
		County Allocation for 20% share of mineral Royalties												5,434,451							**5,434,451**
		World Bank Building Resilient and Responsive Health Systems (BREHS)				(61,579,011)															**(61,579,011)**
		Conditional Allocation for Transitioning Universal Health Coverage (UHC) Workers' Salary to Permanent and Pensionable Terms									192,094,957										**192,094,957**
		Conditional grant from GoK for Aggregated Industrial Parks Programme (CAIPs)									(97,447,699)										**(97,447,699)**
		Reimbursement from National Training Authority													567,400						**567,400**
		SUB TOTAL	**-**	**2,847,483,459**	**-**	**1,241,709,595**	**-**	**-**	**2,709,201**	**227,544,992**	**94,647,258**	**(6,992,000)**	**110,000,000**	**5,434,451**	**567,400**	**-**	**-**	**-**	**-**	**-**	**4,523,104,356**
		SURPLUS/DEFICIT FINANCING																			**(0.07)**

REVISED COMMON USE ITEMS CONSOLIDATED UNDER DEPARTMENT OF FINANCE - SUPPLEMENTARY I BUDGET FY2026.2027

VOTE NO.	VOTE TITLE	2211101 General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	2211201 Refined Fuels and Lubricants for Transport (P3)	2211203 Refined Fuels and Lubricants – Other	3111002 Purchase of Computers, Printers and other IT Equipment	3111111 Purchase of ICT networking and Communications Equipment	TOTAL
4561	Office of the Governor and Deputy Governor	8,000,000	15,000,000	25,000,000	-	-	**48,000,000**
4562	County Treasury	16,000,000	15,200,000	4,500,000	7,200,000	6,000,000	**48,900,000**
4563	County Public Service Board	2,300,000	-	4,250,000	1,000,000	500,000	**8,050,000**
4567	Infrastructure	2,000,000	25,000,000	-	3,000,000	2,000,000	**32,000,000**
4578	Naivasha Municipality	2,500,000	-	3,700,000	2,500,000	-	**8,700,000**
4579	Office of the County Attorney	1,000,000	1,000,000	-	800,000	900,000	**3,700,000**
4580	Nakuru City	1,000,000	-	6,500,000	5,193,908	400,000	**13,093,908**
4581	Trade, Cooperatives, Tourism and Culture	2,000,000	3,040,000	-	2,200,000	-	**7,240,000**
4582	Agriculture, Livestock, Fisheries and Veterinary Services	1,800,000	13,500,000	-	2,600,000	-	**17,900,000**
4583	Lands, Physical Planning, Housing and Urban Development	2,000,000	3,900,000	-	2,373,898	800,000	**9,073,898**
4584	Water, Energy, Environment, Natural Resources and Climate Change	3,000,000	16,000,000	6,200,273	2,500,000	-	**27,700,273**
4585	Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	1,500,000	14,000,000	3,000,000	1,000,000	-	**19,500,000**
4586	Education, ICT, e-Government and Public Communication	8,200,000	2,700,000	6,500,000	11,619,594	4,400,000	**33,419,594**
4587	Youth, Sports, Gender, Social Services and Inclusivity	2,150,000	4,000,000	-	-	-	**6,150,000**
4588	Gilgil Municipality	1,000,000	1,000,000	-	2,000,000	-	**4,000,000**
4589	Molo Municipality	900,000	700,000	-	500,000	-	**2,100,000**
	SUB TOTAL	**55,350,000**	**115,040,000**	**59,650,273**	**44,487,400**	**15,000,000**	**289,527,673**
4565	Health Services	23,408,481	37,699,719	1,940,000	11,223,273	-	**74,271,473**
	TOTAL	**78,758,481**	**152,739,719**	**61,590,273**	**55,710,673**	**15,000,000**	**363,799,146**

4561: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	75,634,184	18,908,546	56,725,638			56,725,638	**75,634,184**
2	2110301	House Allowances	15,930,266	3,982,567	11,947,700			11,947,700	**15,930,266**
3	2110303	Acting Allowances	-	-	-			-	**-**
4	2110312	Responsibility Allowances	-	-	-			-	**-**
5	2110314	Commuter Allowances/Transport Allowance	4,476,000	1,119,000	3,357,000			3,357,000	**4,476,000**
6	2110315	Extraneous Allowances	-	-	-			-	**-**
7	2110320	Leave Allowances	400,000	100,000	300,000			300,000	**400,000**
8	2110322	Risk Allowances	-	-	-			-	**-**
9	2110399	Others	31,800	7,950	23,850			23,850	**31,800**
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	-	-	-			-	**-**
11	2110201	Contractual Employees	-	-	-			-	**-**
12	2110202	Casual Labor - Others	-	-	-			-	**-**
13	2110302	Honoraria	2,180,642	545,161	1,635,482		(1,200,000)	435,482	**980,642**
14	2110316	Security/Enforcement	8,188,520	2,047,130	6,141,390		(6,141,390)	-	**2,047,130**
		Sub Total	**106,841,413**	**26,710,353**	**80,131,059**	**-**	**(7,341,390)**	**72,789,669**	**99,500,023**
		OPERATIONS & MAINTENANCE							
		2200000 Use of Goods and Services							
1	2210101	Electricity	3,000,000	1,500,000	1,500,000			1,500,000	**3,000,000**
2	2210102	Water and Sewerage Charges	1,000,000	250,000	750,000			750,000	**1,000,000**
3	2210103	Gas Expenses	500,000	125,000	375,000			375,000	**500,000**
4	2210104	Electricity Expenses (Pending Bills)	-	-	-			-	**-**
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-	-			-	**-**
6	2210106	Utilities, Supplies- Other	-	-	-			-	**-**
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	250,000	750,000			750,000	**1,000,000**
8	2210202	Internet Connections	600,000	150,000	450,000			450,000	**600,000**
9	2210203	Courier and Postal Services	150,000	37,500	112,500			112,500	**150,000**
10	2210207	Purchase of Bandwidth Capacity	-	-	-			-	**-**
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	500,000	125,000	375,000			375,000	**500,000**
12	2210302	Accommodation - Domestic Travel	500,000	125,000	375,000			375,000	**500,000**
13	2210303	Daily Subsistence Allowance	16,699,727	4,174,932	12,524,796	(4,491,390)	4,491,390	12,524,796	**16,699,727**
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc.…)	500,000	125,000	375,000			375,000	**500,000**
15	2210305	Patients travelling expenses	-	-	-			-	**-**
16	2210399	Domestic Travel and Subs. – Others	17,800,000	4,450,000	13,350,000	(2,000,000)	1,350,000	12,700,000	**17,150,000**
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-	-			-	**-**
18	2210403	Daily Subsistence Allowance	9,000,000	2,250,000	6,750,000		(3,000,000)	3,750,000	**6,000,000**
19	2210499	Foreign Travel and Subs.- Others	10,500,000	2,625,000	7,875,000		(5,500,000)	2,375,000	**5,000,000**
20	2210502	Publishing and Printing Services	1,500,000	375,000	1,125,000			1,125,000	**1,500,000**
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	75,000	225,000			225,000	**300,000**
22	2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	375,000	1,125,000			1,125,000	**1,500,000**
23	2210505	Trade Shows and Exhibitions	2,600,000	650,000	1,950,000	(1,000,000)		950,000	**1,600,000**
24	2210599	Printing, Advertising – Other	500,000	125,000	375,000			375,000	**500,000**
25	2210602	Payment of Rents and Rates - Residential	-	-	-			-	**-**
26	2210603	Rents and Rates - Non-Residential	500,000	-	375,000		(500,000)	-	**-**
27	2210604	Hire of Transport	-	-	-			-	**-**
28	2210606	Hire of Equipment, Plant and Machinery	-	-	-			-	**-**
29	2210701	Travel Allowance (Health Executive)	-	-	-			-	**-**
30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-	-			-	**-**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
31	2210703	Production and Printing of Training Materials	-	-	-			-	**-**
32	2210708	Training Allowances	-	-	-			-	**-**
33	2210714	Gender and Disability Mainstreaming	-	-	-			-	**-**
34	2210799	Trainings, Mentorship and Exams	4,500,000	1,125,000	3,375,000	(1,969,724)	1,969,724	3,375,000	**4,500,000**
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	14,500,000	3,625,000	10,875,000			10,875,000	**14,500,000**
36	2210802	Boards, Committees, Conferences and Seminars	12,496,904	3,124,226	9,372,678	(3,000,000)	1,500,000	7,872,678	**10,996,904**
37	2210805	National Celebrations	4,000,000	1,000,000	3,000,000			3,000,000	**4,000,000**
38	2210809	Board Allowance	-	-	-			-	**-**
39	2210904	Motor Vehicle Insurance	-	-	-			-	**-**
40	2210910	Medical Insurance	-	-	-			-	**-**
41	2211001	Medical Drugs	-	-	-			-	**-**
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	300,000	75,000	225,000	(225,000)		-	**75,000**
43	2211003	Veterinary Supplies and Materials	-	-	-			-	**-**
44	2211004	Fungicides, Insecticides and Sprays	-	-	-			-	**-**
45	2211005	Medical and Industrial Gases	-	-	-			-	**-**
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-	-			-	**-**
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-			-	**-**
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-	-			-	**-**
49	2211009	Education and Library Supplies	-	-	-			-	**-**
50	2211015	Food and Rations	-	-	-			-	**-**
51	2211016	Purchase of Uniforms and Clothing - Staff	500,000	125,000	375,000	(375,000)		-	**125,000**
52	2211018	Purchase of Uniforms - Trainees	-	-	-			-	**-**
53	2211019	Purchase of Uniforms and Clothing - Patients	-	-	-			-	**-**
54	2211020	Uniform Allowances	-	-	-			-	**-**
55	2211021	Purchase of Bedding and Linen	-	-	-			-	**-**
56	2211023	Supplies for Production	-	-	-			-	**-**
57	2211026	Purchase of Vaccines and Sera	-	-	-			-	**-**
58	2211028	Purchase of X-Rays Supplies	-	-	-			-	**-**
59	2211029	Purchase of Safety Gear	-	-	-			-	**-**
60	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	-	-	-			-	**-**
61	2211102	Supplies and Accessories for Computers and Printers	-	-	-			-	**-**
62	2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	125,000	375,000			375,000	**500,000**
63	2211199	Office and General Supplies –	-	-	-			-	**-**
64	2211201	Refined Fuels and Lubricants for Transport (P3)	-	-	-	-		-	**-**
65	2211203	Refined Fuels and Lubricants – Other	-	-	-			-	**-**
66	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc….)	-	-	-			-	**-**
67	2211301	Bank Service Commission and Charges	90,000	22,500	67,500			67,500	**90,000**
68	2211305	Contracted Guards and Cleaning Services	-	-	-			-	**-**
69	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,500,000	875,000	2,625,000			2,625,000	**3,500,000**
70	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	100,000	25,000	75,000	(75,000)		-	**25,000**
71	2211310	Contracted Professional Services	-	-	-			-	**-**
72	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-	-			-	**-**
73	2211320	Committee Meeting Expenses	10,700,000	2,675,000	8,025,000	(2,000,000)		6,025,000	**8,700,000**
74	2211323	Laundry Expenses	-	-	-			-	**-**
75	2211325	Constituency Office Expenses	-	-	-			-	**-**
76	2211329	HIV Programmes	-	-	-			-	**-**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
77	2211332	Emergency Medical Expenses	-	-	-			-	-
78	2211399	Maintenance of Public Toilets	-	-	-			-	-
79	2220101	Maintenance Expenses - Motor Vehicles	8,894,412	2,223,603	6,670,809			6,670,809	8,894,412
80	2220103	Maintenance Expenses - Boats and Ferries	-	-	-			-	-
81	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-	-			-	-
82	2220202	Maintenance of Office Equipment	-	-	-			-	-
83	2220203	Maintenance of Medical and Dental Equipment	-	-	-			-	-
84	2220204	Maintenance of Buildings -- Residential	1,000,000	250,000	750,000	(750,000)		-	250,000
85	2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	250,000	750,000			750,000	1,000,000
86	2220206	Maintenance of Public Mortuary	-	-	-			-	-
87	2220206	Maintenance of Cemetery	-	-	-			-	-
88	2220209	Minor Alterations to Buildings and Civil Works	-	-	-			-	-
89	2220210	Maintenance of Computers, Software, And Networks	1,000,000	250,000	750,000			750,000	1,000,000
90	2220299	Routine Maintenance - Other As	-	-	-			-	-
		Sub Total	**131,731,043**	**33,682,761**	**98,048,283**	**(15,886,114)**	**311,114**	**82,598,283**	**116,156,043**
		2400000 Interest Payments							
91	2410104	Suppliers Credits	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2600000 Grants and Other Transfers							
92	2640201	Emergency Fund	100,000,000	100,000,000	-			-	100,000,000
93	2640402	Donations	5,000,000	1,250,000	3,750,000			3,750,000	5,000,000
94	2640403	Burial Grants for Destitute	-	-	-			-	-
95	2640499	Other Current Transfers	-	-	-			-	-
96	2649999	Scholarship and Other Educational Benefits	-	-	-			-	-
		Sub Total	**105,000,000**	**101,250,000**	**3,750,000**	**-**	**-**	**3,750,000**	**105,000,000**
		2700000 Social Benefits							
97	2710102	Gratuity - Civil Servants	16,572,812	4,143,203	12,429,609			12,429,609	16,572,812
98	2710111	NSSF	686,880	171,720	515,160			515,160	686,880
		Sub Total	**17,259,692**	**4,314,923**	**12,944,769**	**-**	**-**	**12,944,769**	**17,259,692**
		3100000 Acquisition of Non-Financial Assets							
99	3110701	Purchase of Motor Vehicles	26,000,000	26,000,000	-			-	26,000,000
100	3110704	Purchase of Motorcycles and Bicycles	-	-	-			-	-
101	3110902	Purchase of Household and Institutional Appliances	1,348,156	337,039	1,011,117			1,011,117	1,348,156
102	3111001	Purchase of Office Furniture and Fittings	2,000,000	500,000	1,500,000		(1,000,000)	500,000	1,000,000
103	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-			-	-
104	3111005	Purchase of Photocopiers	-	-	-			-	-
105	3111009	Purchase of other Office Equipment	-	-	-			-	-
106	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-	-			-	-
107	3111106	Purchase of firefighting Vehicles and Equipment	-	-	-			-	-
108	3111107	Purchase of Laboratory Equipment	-	-	-			-	-
109	3111111	Purchase of ICT networking and Communications Equipment	-	-	-		3,000,000	3,000,000	3,000,000
110	3111112	Purchase of Software	-	-	-			-	-
111	3111305	Beautification and Tree Planting	-	-	-			-	-
112	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	6,626,298	1,656,575	4,969,724		(4,969,724)	-	1,656,575
113	3111403	Research	-	-	-			-	-
114	3111499	Research & Feasibility Studies	-	-	-			-	-
		Sub Total	**35,974,454**	**28,493,614**	**7,480,841**	**-**	**(2,969,724)**	**4,511,117**	**33,004,731**
		4100000 Acquisition of Financial Assets							
115	4110403	Housing loans to Public Servants	-	-	-			-	-

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
116	4110405	Car Loans to Public Servants	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		4500000 Disposal of Financial Assets							
117	4510102	Repayments from loans to Domestic Financial Institutions	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		TOTAL OPERATIONS & MAINTENANCE	**289,965,189**	**167,741,297**	**122,223,892**	**(15,886,114)**	**(2,658,610)**	**103,804,169**	**271,420,466**
		DEVELOPMENT							
118		Non-Financial Assets	15,000,000	-	15,000,000	8,006,826	10,000,000	33,006,826	**33,006,826**
119		Capital Transfers Govt. Agencies	-	-	-			-	-
120		Other Development	-	-	-			-	-
		SUB TOTAL	**15,000,000**	**-**	**15,000,000**	**8,006,826**	**10,000,000**	**33,006,826**	**33,006,826**
		GRAND TOTAL	**411,806,602**	**194,451,650**	**217,354,951**	**(7,879,288)**	**-**	**209,600,664**	**403,927,314**

4562: COUNTY TREASURY

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	159,853,041	39,963,260	119,889,781			119,889,781	**159,853,041**
2	2110301	House Allowances	56,619,219	14,154,805	42,464,414			42,464,414	**56,619,219**
3	2110303	Acting Allowances	-	-	-			-	**-**
4	2110312	Responsibility Allowances	-	-	-			-	**-**
5	2110314	Commuter Allowances/Transport Allowance	10,608,000	2,652,000	7,956,000			7,956,000	**10,608,000**
6	2110315	Extraneous Allowances	48,000	12,000	36,000			36,000	**48,000**
7	2110320	Leave Allowances	6,041,500	1,510,375	4,531,125			4,531,125	**6,041,500**
8	2110322	Risk Allowances	-	-	-			-	**-**
9	2110399	Others	2,788,280	697,070	2,091,210			2,091,210	**2,788,280**
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	19,779,390	4,944,848	14,834,543			14,834,543	**19,779,390**
11	2110201	Contractual Employees	1,164,000	291,000	873,000			873,000	**1,164,000**
12	2110202	Casual Labor - Others	-	-	-			-	**-**
13	2110302	Honoraria	1,500,000	375,000	1,125,000	(1,125,000)		-	**375,000**
14	2110316	Security/Enforcement	4,273,062	1,068,265	3,204,796			3,204,796	**4,273,062**
		Sub Total	**262,674,492**	**65,668,623**	**197,005,869**	**(1,125,000)**	**-**	**195,880,869**	**261,549,492**
		OPERATIONS & MAINTENANCE							
		2200000 Use of Goods and Services							
1	2210101	Electricity	4,500,000	2,250,000	2,250,000			2,250,000	**4,500,000**
2	2210102	Water and Sewerage Charges	2,500,000	625,000	1,875,000			1,875,000	**2,500,000**
3	2210103	Gas Expenses	-	-	-			-	**-**
4	2210104	Electricity Expenses (Pending Bills)	-	-	-			-	**-**
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-	-			-	**-**
6	2210106	Utilities, Supplies- Other	545,035	136,259	408,776			408,776	**545,035**
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	4,100,000	1,025,000	3,075,000		225,000	3,300,000	**4,325,000**
8	2210202	Internet Connections	6,100,000	1,525,000	4,575,000			4,575,000	**6,100,000**
9	2210203	Courier and Postal Services	287,900	71,975	215,925			215,925	**287,900**
10	2210207	Purchase of Bandwidth Capacity	6,500,000	1,625,000	4,875,000			4,875,000	**6,500,000**
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	7,850,000	1,962,500	5,887,500			5,887,500	**7,850,000**
12	2210302	Accommodation - Domestic Travel	128,530,993	32,132,748	96,398,245		400,000	96,798,245	**128,930,993**
13	2210303	Daily Subsistence Allowance	33,746,900	8,436,725	25,310,175		900,000	26,210,175	**34,646,900**
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	643,400	160,850	482,550			482,550	**643,400**
15	2210305	Patients travelling expenses	-	-	-			-	**-**
16	2210399	Domestic Travel and Subs. – Others	33,423,220	8,355,805	25,067,415			25,067,415	**33,423,220**
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	500,000	125,000	375,000			375,000	**500,000**
18	2210403	Daily Subsistence Allowance	7,000,000	1,750,000	5,250,000			5,250,000	**7,000,000**
19	2210499	Foreign Travel and Subs.- Others	5,500,000	1,375,000	4,125,000			4,125,000	**5,500,000**
20	2210502	Publishing and Printing Services	15,396,200	3,849,050	11,547,150			11,547,150	**15,396,200**
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	263,600	65,900	197,700		(150,000)	47,700	**113,600**
22	2210504	Advertising, Awareness and Publicity Campaigns	14,010,542	3,502,636	10,507,907			10,507,907	**14,010,542**
23	2210505	Trade Shows and Exhibitions	750,000	187,500	562,500		(250,000)	312,500	**500,000**
24	2210599	Printing, Advertising – Other	16,640,000	4,160,000	12,480,000			12,480,000	**16,640,000**
25	2210602	Payment of Rents and Rates - Residential	-	-	-			-	**-**
26	2210603	Rents and Rates - Non-Residential	150,000	37,500	112,500	(112,500)		-	**37,500**
27	2210604	Hire of Transport	-	-	-			-	**-**
28	2210606	Hire of Equipment, Plant and Machinery	-	-	-			-	**-**
29	2210701	Travel Allowance (Health Executive)	-	-	-			-	**-**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-	-			-	**-**
31	2210703	Production and Printing of Training Materials	6,970,948	1,742,737	5,228,211	(1,500,000)	(750,000)	2,978,211	**4,720,948**
32	2210708	Training Allowances	3,163,500	790,875	2,372,625		(1,500,000)	872,625	**1,663,500**
33	2210714	Gender and Disability Mainstreaming	-	-	-			-	**-**
34	2210799	Trainings, Mentorship and Exams	27,022,610	6,755,653	20,266,958		1,500,000	21,766,958	**28,522,610**
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	7,775,080	1,943,770	5,831,310			5,831,310	**7,775,080**
36	2210802	Boards, Committees, Conferences and Seminars	29,001,800	7,250,450	21,751,350			21,751,350	**29,001,800**
37	2210805	National Celebrations	500,000	125,000	375,000			375,000	**500,000**
38	2210809	Board Allowance	2,850,000	712,500	2,137,500			2,137,500	**2,850,000**
39	2210904	Motor Vehicle Insurance	43,000,000	43,000,000	-	(8,000,000)		(8,000,000)	**35,000,000**
40	2210910	Medical Insurance	317,000,000	317,000,000	-	60,000,000		60,000,000	**377,000,000**
41	2211001	Medical Drugs	-	-	-			-	**-**
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	-			-	**-**
43	2211003	Veterinary Supplies and Materials	-	-	-			-	**-**
44	2211004	Fungicides, Insecticides and Sprays	-	-	-			-	**-**
45	2211005	Medical and Industrial Gases	-	-	-			-	**-**
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-	-			-	**-**
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-			-	**-**
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-	-			-	**-**
49	2211009	Education and Library Supplies	250,000	62,500	187,500			187,500	**250,000**
50	2211015	Food and Rations	-	-	-			-	**-**
51	2211016	Purchase of Uniforms and Clothing - Staff	2,000,000	500,000	1,500,000	(1,500,000)		-	**500,000**
52	2211018	Purchase of Uniforms - Trainees	-	-	-			-	**-**
53	2211019	Purchase of Uniforms and Clothing - Patients	-	-	-			-	**-**
54	2211020	Uniform Allowances	-	-	-			-	**-**
55	2211021	Purchase of Bedding and Linen	-	-	-			-	**-**
56	2211023	Supplies for Production	-	-	-			-	**-**
57	2211026	Purchase of Vaccines and Sera	-	-	-			-	**-**
58	2211028	Purchase of X-Rays Supplies	-	-	-			-	**-**
59	2211029	Purchase of Safety Gear	500,000	125,000	375,000			375,000	**500,000**
60	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	55,350,000	13,837,500	41,512,500			41,512,500	**55,350,000**
61	2211102	Supplies and Accessories for Computers and Printers	600,000	150,000	450,000			450,000	**600,000**
62	2211103	Sanitary and Cleaning Materials, Supplies and Services	2,050,000	512,500	1,537,500			1,537,500	**2,050,000**
63	2211199	Office and General Supplies –	250,000	62,500	187,500			187,500	**250,000**
64	2211201	Refined Fuels and Lubricants for Transport (P3)	104,540,000	26,135,000	78,405,000	10,500,000		88,905,000	**115,040,000**
65	2211203	Refined Fuels and Lubricants – Other	56,150,273	14,037,568	42,112,705	3,500,000		45,612,705	**59,650,273**
66	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-	-			-	**-**
67	2211301	Bank Service Commission and Charges	-	-	-			-	**-**
68	2211305	Contracted Guards and Cleaning Services	-	-	-			-	**-**
69	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,513,500	628,375	1,885,125			1,885,125	**2,513,500**
70	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-	-			-	**-**
71	2211310	Contracted Professional Services	500,000	125,000	375,000		(375,000)	-	**125,000**
72	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-	-		481,000,000	481,000,000	**481,000,000**
73	2211320	Committee Meeting Expenses	4,999,000	1,249,750	3,749,250			3,749,250	**4,999,000**
74	2211323	Laundry Expenses	-	-	-			-	**-**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
75	2211325	Constituency Office Expenses	-	-	-			-	-
76	2211329	HIV Programmes	-	-	-			-	-
77	2211332	Emergency Medical Expenses	-	-	-			-	-
78	2211399	Maintenance of Public Toilets	-	-	-			-	-
79	2220101	Maintenance Expenses - Motor Vehicles	12,850,000	3,212,500	9,637,500			9,637,500	**12,850,000**
80	2220103	Maintenance Expenses - Boats and Ferries	-	-	-			-	-
81	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	800,000	200,000	600,000			600,000	**800,000**
82	2220202	Maintenance of Office Equipment	5,250,000	1,312,500	3,937,500		(2,962,500)	975,000	**2,287,500**
83	2220203	Maintenance of Medical and Dental Equipment	-	-	-			-	-
84	2220204	Maintenance of Buildings -- Residential	-	-	-			-	-
85	2220205	Maintenance of Buildings and Stations -- Non-Residential	1,500,000	375,000	1,125,000			1,125,000	**1,500,000**
86	2220206	Maintenance of Public Mortuary	-	-	-			-	-
87	2220206	Maintenance of Cemetery	-	-	-			-	-
88	2220209	Minor Alterations to Buildings and Civil Works	-	-	-			-	-
89	2220210	Maintenance of Computers, Software, And Networks	3,675,850	918,963	2,756,888			2,756,888	**3,675,850**
90	2220299	Routine Maintenance - Other As	-	-	-			-	-
		Sub Total	**980,000,351**	**516,125,088**	**463,875,263**	**62,887,500**	**478,037,500**	**1,004,800,263**	**1,520,925,351**
		2400000 Interest Payments							
91	2410104	Suppliers Credits	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2600000 Grants and Other Transfers							
92	2640201	Emergency Fund	-	-	-			-	-
93	2640402	Donations	-	-	-			-	-
94	2640403	Burial Grants for Destitute	-	-	-			-	-
95	2640499	Other Current Transfers	-	-	-			-	-
96	2649999	Scholarship and Other Educational Benefits	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2700000 Social Benefits							
97	2710102	Gratuity - Civil Servants	16,550,935	4,137,734	12,413,201			12,413,201	**16,550,935**
98	2710111	NSSF	1,745,280	436,320	1,308,960			1,308,960	**1,745,280**
		Sub Total	**18,296,215**	**4,574,054**	**13,722,161**	**-**	**-**	**13,722,161**	**18,296,215**
		3100000 Acquisition of Non-Financial Assets							
99	3110701	Purchase of Motor Vehicles	22,000,000	22,000,000	-			-	**22,000,000**
100	3110704	Purchase of Motorcycles and Bicycles	-	-	-			-	-
101	3110902	Purchase of Household and Institutional Appliances	-	-	-			-	-
102	3111001	Purchase of Office Furniture and Fittings	4,200,000	1,050,000	3,150,000			3,150,000	**4,200,000**
103	3111002	Purchase of Computers, Printers and other IT Equipment	44,487,400	11,121,850	33,365,550			33,365,550	**44,487,400**
104	3111005	Purchase of Photocopiers	200,000	50,000	150,000			150,000	**200,000**
105	3111009	Purchase of other Office Equipment	200,000	50,000	150,000			150,000	**200,000**
106	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-	-			-	-
107	3111106	Purchase of firefighting Vehicles and Equipment	-	-	-			-	-
108	3111107	Purchase of Laboratory Equipment	-	-	-			-	-
109	3111111	Purchase of ICT networking and Communications Equipment	15,000,000	3,750,000	11,250,000			11,250,000	**15,000,000**
110	3111112	Purchase of Software	550,000	137,500	412,500		10,000,000	10,412,500	**10,550,000**
111	3111305	Beautification and Tree Planting	-	-	-			-	-
112	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	54,476,311	13,619,078	40,857,233		21,462,500	62,319,733	**75,938,811**
113	3111403	Research	12,800,604	3,200,151	9,600,453			9,600,453	**12,800,604**
114	3111499	Research & Feasibility Studies	19,500,059	4,875,015	14,625,044		(500,000)	14,125,044	**19,000,059**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		Sub Total	**173,414,374**	**59,853,593**	**113,560,780**	**-**	**30,962,500**	**144,523,280**	**204,376,874**
		4100000 Acquisition of Financial Assets							
115	4110403	Housing loans to Public Servants	25,000,000	25,000,000	-			-	**25,000,000**
116	4110405	Car Loans to Public Servants	5,000,000	-	5,000,000	(5,000,000)		-	**-**
		Sub Total	**30,000,000**	**30,000,000**	**5,000,000**	**(5,000,000)**	**-**	**-**	**25,000,000**
		4500000 Disposal of Financial Assets							
117	4510102	Repayments from loans to Domestic Financial Institutions	-	-	-			-	**-**
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		TOTAL OPERATIONS & MAINTENANCE	**1,201,710,940**	**610,552,735**	**596,158,205**	**57,887,500**	**509,000,000**	**1,163,045,705**	**1,768,598,440**
		DEVELOPMENT							
118		Non-Financial Assets	392,585,653	-	392,585,653	(195,526,367)	(28,000,000)	169,059,286	**169,059,286**
119		Capital Transfers Govt. Agencies	529,000,000	-	529,000,000	(16,612,775)	(481,000,000)	31,387,225	**31,387,225**
120		Other Development	-	-	-		-	-	**-**
		SUB TOTAL	**921,585,653**	**-**	**921,585,653**	**(212,139,143)**	**(509,000,000)**	**200,446,510**	**200,446,510**
		GRAND TOTAL	**2,385,971,084**	**676,221,358**	**1,714,749,726**	**(155,376,643)**	**-**	**1,559,373,084**	**2,230,594,442**

4563: COUNTY PUBLIC SERVICE BOARD

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	34,653,691	8,663,423	25,990,269			25,990,269	**34,653,691**
2	2110301	House Allowances	8,148,937	2,037,234	6,111,703			6,111,703	**8,148,937**
3	2110303	Acting Allowances	-	-	-			-	**-**
4	2110312	Responsibility Allowances	-	-	-			-	**-**
5	2110314	Commuter Allowances/Transport Allowance	2,856,000	714,000	2,142,000			2,142,000	**2,856,000**
6	2110315	Extraneous Allowances	-	-	-			-	**-**
7	2110320	Leave Allowances	181,923	45,481	136,442			136,442	**181,923**
8	2110322	Risk Allowances	-	-	-			-	**-**
9	2110399	Others	18,852	4,713	14,139			14,139	**18,852**
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	2,367,396	591,849	1,775,547			1,775,547	**2,367,396**
11	2110201	Contractual Employees	660,000	165,000	495,000			495,000	**660,000**
12	2110202	Casual Labor - Others	965,600	241,400	724,200			724,200	**965,600**
13	2110302	Honoraria	-	-	-			-	**-**
14	2110316	Security/Enforcement	-	-	-			-	**-**
		Sub Total	**49,852,399**	**12,463,100**	**37,389,299**	**-**	**-**	**37,389,299**	**49,852,399**
		OPERATIONS & MAINTENANCE							
		2200000 Use of Goods and Services							
1	2210101	Electricity	700,000	350,000	350,000			350,000	**700,000**
2	2210102	Water and Sewerage Charges	500,000	125,000	375,000			375,000	**500,000**
3	2210103	Gas Expenses	50,000	12,500	37,500			37,500	**50,000**
4	2210104	Electricity Expenses (Pending Bills)	-	-	-			-	**-**
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-	-			-	**-**
6	2210106	Utilities, Supplies- Other	100,000	25,000	75,000			75,000	**100,000**
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	500,000	1,500,000	(500,000)		1,000,000	**1,500,000**
8	2210202	Internet Connections	800,000	200,000	600,000		(400,000)	200,000	**400,000**
9	2210203	Courier and Postal Services	138,924	34,731	104,193			104,193	**138,924**
10	2210207	Purchase of Bandwidth Capacity	-	-	-			-	**-**
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,000,000	250,000	750,000	(200,000)		550,000	**800,000**
12	2210302	Accommodation - Domestic Travel	3,500,000	875,000	2,625,000	(750,000)		1,875,000	**2,750,000**
13	2210303	Daily Subsistence Allowance	3,000,000	750,000	2,250,000	(500,000)		1,750,000	**2,500,000**
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc.…)	500,000	125,000	375,000			375,000	**500,000**
15	2210305	Patients travelling expenses	-	-	-			-	**-**
16	2210399	Domestic Travel and Subs. – Others	3,000,000	750,000	2,250,000	(500,000)		1,750,000	**2,500,000**
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-	-			-	**-**
18	2210403	Daily Subsistence Allowance	360,000	90,000	270,000	(360,000)		(90,000)	**-**
19	2210499	Foreign Travel and Subs.- Others	-	-	-			-	**-**
20	2210502	Publishing and Printing Services	800,000	200,000	600,000	(500,000)	500,000	600,000	**800,000**
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	350,000	87,500	262,500			262,500	**350,000**
22	2210504	Advertising, Awareness and Publicity Campaigns	3,140,000	785,000	2,355,000	(500,000)		1,855,000	**2,640,000**
23	2210505	Trade Shows and Exhibitions	100,000	25,000	75,000		(75,000)	-	**25,000**
24	2210599	Printing, Advertising – Other	1,000,000	250,000	750,000		200,000	950,000	**1,200,000**
25	2210602	Payment of Rents and Rates - Residential	-	-	-			-	**-**
26	2210603	Rents and Rates - Non-Residential	-	-	-			-	**-**
27	2210604	Hire of Transport	-	-	-			-	**-**
28	2210606	Hire of Equipment, Plant and Machinery	-	-	-			-	**-**
29	2210701	Travel Allowance (Health Executive)	-	-	-			-	**-**
30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-	-			-	**-**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
31	2210703	Production and Printing of Training Materials	-	-	-			-	**-**
32	2210708	Training Allowances	4,000,000	1,000,000	3,000,000	(2,000,000)		1,000,000	**2,000,000**
33	2210714	Gender and Disability Mainstreaming	-	-	-			-	**-**
34	2210799	Trainings, Mentorship and Exams	5,300,000	1,325,000	3,975,000	(500,000)	(1,500,000)	1,975,000	**3,300,000**
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	3,000,000	750,000	2,250,000	(500,000)	1,500,000	3,250,000	**4,000,000**
36	2210802	Boards, Committees, Conferences and Seminars	3,000,000	750,000	2,250,000		55,000	2,305,000	**3,055,000**
37	2210805	National Celebrations	-	-	-			-	**-**
38	2210809	Board Allowance	-	-	-			-	**-**
39	2210904	Motor Vehicle Insurance	-	-	-			-	**-**
40	2210910	Medical Insurance	2,500,000	850,000	1,650,000		200,000	1,850,000	**2,700,000**
41	2211001	Medical Drugs	-	-	-			-	**-**
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	-			-	**-**
43	2211003	Veterinary Supplies and Materials	-	-	-			-	**-**
44	2211004	Fungicides, Insecticides and Sprays	-	-	-			-	**-**
45	2211005	Medical and Industrial Gases	-	-	-			-	**-**
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	50,000	12,500	37,500		(30,000)	7,500	**20,000**
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-			-	**-**
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-	-			-	**-**
49	2211009	Education and Library Supplies	-	-	-			-	**-**
50	2211015	Food and Rations	-	-	-			-	**-**
51	2211016	Purchase of Uniforms and Clothing - Staff	500,000	125,000	375,000		(300,000)	75,000	**200,000**
52	2211018	Purchase of Uniforms - Trainees	-	-	-			-	**-**
53	2211019	Purchase of Uniforms and Clothing - Patients	-	-	-			-	**-**
54	2211020	Uniform Allowances	-	-	-			-	**-**
55	2211021	Purchase of Bedding and Linen	-	-	-			-	**-**
56	2211023	Supplies for Production	-	-	-			-	**-**
57	2211026	Purchase of Vaccines and Sera	-	-	-			-	**-**
58	2211028	Purchase of X-Rays Supplies	-	-	-			-	**-**
59	2211029	Purchase of Safety Gear	-	-	-			-	**-**
60	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	-	-	-			-	**-**
61	2211102	Supplies and Accessories for Computers and Printers	150,000	37,500	112,500			112,500	**150,000**
62	2211103	Sanitary and Cleaning Materials, Supplies and Services	700,000	175,000	525,000	(400,000)		125,000	**300,000**
63	2211199	Office and General Supplies –	880,000	220,000	660,000	(350,000)		310,000	**530,000**
64	2211201	Refined Fuels and Lubricants for Transport (P3)	-	-	-			-	**-**
65	2211203	Refined Fuels and Lubricants – Other	-	-	-	-		-	**-**
66	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc….)	-	-	-			-	**-**
67	2211301	Bank Service Commission and Charges	-	-	-			-	**-**
68	2211305	Contracted Guards and Cleaning Services	-	-	-			-	**-**
69	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	150,000	450,000		(150,000)	300,000	**450,000**
70	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-	-			-	**-**
71	2211310	Contracted Professional Services	-	-	-			-	**-**
72	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-	-			-	**-**
73	2211320	Committee Meeting Expenses	-	-	-			-	**-**
74	2211323	Laundry Expenses	70,000	17,500	52,500		(30,000)	22,500	**40,000**
75	2211325	Constituency Office Expenses	-	-	-			-	**-**
76	2211329	HIV Programmes	-	-	-			-	**-**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
77	2211332	Emergency Medical Expenses	-	-	-			-	-
78	2211399	Maintenance of Public Toilets	-	-	-			-	-
79	2220101	Maintenance Expenses - Motor Vehicles	3,200,000	800,000	2,400,000	(700,000)	(500,000)	1,200,000	**2,000,000**
80	2220103	Maintenance Expenses - Boats and Ferries	-	-	-			-	-
81	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-	-			-	-
82	2220202	Maintenance of Office Equipment	300,000	75,000	225,000		(150,000)	75,000	**150,000**
83	2220203	Maintenance of Medical and Dental Equipment	-	-	-			-	-
84	2220204	Maintenance of Buildings -- Residential	-	-	-			-	-
85	2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	50,000	150,000		50,000	200,000	**250,000**
86	2220206	Maintenance of Public Mortuary	-	-	-			-	-
87	2220206	Maintenance of Cemetery	-	-	-			-	-
88	2220209	Minor Alterations to Buildings and Civil Works	-	-	-			-	-
89	2220210	Maintenance of Computers, Software, And Networks	200,000	50,000	150,000	(100,000)		50,000	**100,000**
90	2220299	Routine Maintenance - Other As	-	-	-			-	-
		Sub Total	**45,688,924**	**11,822,231**	**33,866,693**	**(8,360,000)**	**(630,000)**	**24,876,693**	**36,698,924**
		2400000 Interest Payments							
91	2410104	Suppliers Credits	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2600000 Grants and Other Transfers							
92	2640201	Emergency Fund	-	-	-			-	-
93	2640402	Donations	-	-	-			-	-
94	2640403	Burial Grants for Destitute	-	-	-			-	-
95	2640499	Other Current Transfers	-	-	-			-	-
96	2649999	Scholarship and Other Educational Benefits	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2700000 Social Benefits							
97	2710102	Gratuity - Civil Servants	4,198,422	1,049,605	3,148,816			3,148,816	**4,198,422**
98	2710111	NSSF	237,852	59,463	178,389			178,389	**237,852**
		Sub Total	**4,436,274**	**1,109,068**	**3,327,205**	**-**	**-**	**3,327,205**	**4,436,274**
		3100000 Acquisition of Non-Financial Assets							
99	3110701	Purchase of Motor Vehicles	-	-	-			-	-
100	3110704	Purchase of Motorcycles and Bicycles	-	-	-			-	-
101	3110902	Purchase of Household and Institutional Appliances	-	-	-			-	-
102	3111001	Purchase of Office Furniture and Fittings	400,000	100,000	300,000	(100,000)		200,000	**300,000**
103	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-			-	-
104	3111005	Purchase of Photocopiers	500,000	125,000	375,000			375,000	**500,000**
105	3111009	Purchase of other Office Equipment	200,000	50,000	150,000	(100,000)		50,000	**100,000**
106	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-	-			-	-
107	3111106	Purchase of firefighting Vehicles and Equipment	-	-	-			-	-
108	3111107	Purchase of Laboratory Equipment	-	-	-			-	-
109	3111111	Purchase of ICT networking and Communications Equipment	-	-	-			-	-
110	3111112	Purchase of Software	150,000	37,500	112,500		(70,000)	42,500	**80,000**
111	3111305	Beautification and Tree Planting	-	-	-			-	-
112	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	400,000	100,000	300,000	(500,000)	500,000	300,000	**400,000**
113	3111403	Research	-	-	-			-	-
114	3111499	Research & Feasibility Studies	400,000	100,000	300,000	(300,000)	200,000	200,000	**300,000**
		Sub Total	**2,050,000**	**512,500**	**1,537,500**	**(1,000,000)**	**630,000**	**1,167,500**	**1,680,000**
		4100000 Acquisition of Financial Assets							
115	4110403	Housing loans to Public Servants	-	-	-			-	-

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
116	4110405	Car Loans to Public Servants	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		4500000 Disposal of Financial Assets							
117	4510102	Repayments from loans to Domestic Financial Institutions	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		TOTAL OPERATIONS & MAINTENANCE	**52,175,198**	**13,443,800**	**38,731,399**	**(9,360,000)**	**-**	**29,371,399**	**42,815,198**
		DEVELOPMENT							
118		Non-Financial Assets	2,780,993	-	2,780,993	(2,780,993)		-	-
119		Capital Transfers Govt. Agencies	-	-	-			-	-
120		Other Development	-	-	-			-	-
		SUB TOTAL	**2,780,993**	**-**	**2,780,993**	**(2,780,993)**	**-**	**-**	**-**
		GRAND TOTAL	**104,808,590**	**25,906,899**	**78,901,691**	**(12,140,993)**	**-**	**66,760,698**	**92,667,597**

4565: HEALTH SERVICES

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	1,682,907,784	420,726,946	1,262,180,838	376,958,180		1,639,139,018	**2,059,865,964**
2	2110301	House Allowances	379,818,162	94,954,541	284,863,622			284,863,622	**379,818,162**
3	2110303	Acting Allowances	-	-	-			-	**-**
4	2110312	Responsibility Allowances	-	-	-			-	**-**
5	2110314	Commuter Allowances/Transport Allowance	149,445,289	37,361,322	112,083,967			112,083,967	**149,445,289**
6	2110315	Extraneous Allowances	984,000	246,000	738,000			738,000	**984,000**
7	2110320	Leave Allowances	12,940,540	3,235,135	9,705,405			9,705,405	**12,940,540**
8	2110322	Risk Allowances	133,703,651	33,425,913	100,277,738			100,277,738	**133,703,651**
9	2110399	Others	1,269,431,599	317,357,900	952,073,700		(300,000)	951,773,700	**1,269,131,599**
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	214,849,078	53,712,270	161,136,809			161,136,809	**214,849,078**
11	2110201	Contractual Employees	767,281,837	191,820,459	575,461,378	16,289,116	14,752,601	606,503,094	**798,323,554**
12	2110202	Casual Labor - Others	192,741,382	48,185,346	144,556,037	5,949,804	36,545,399	187,051,239	**235,236,585**
13	2110302	Honoraria	-	-	-			-	**-**
14	2110316	Security/Enforcement	2,028,500	507,125	1,521,375	390,000	18,024,000	19,935,375	**20,442,500**
		Sub Total	**4,806,131,823**	**1,201,532,956**	**3,604,598,867**	**399,587,100**	**69,022,000**	**4,073,207,967**	**5,274,740,922**
		OPERATIONS & MAINTENANCE							
		2200000 Use of Goods and Services							
1	2210101	Electricity	108,579,523	54,289,761	54,289,761	45,344,393	14,589,308	114,223,462	**168,513,223**
2	2210102	Water and Sewerage Charges	32,169,046	8,042,261	24,126,784	38,389,858	4,305,121	66,821,763	**74,864,025**
3	2210103	Gas Expenses	-	-	-	285,812		285,812	**285,812**
4	2210104	Electricity Expenses (Pending Bills)	-	-	-	5,515,000	3,750,000	9,265,000	**9,265,000**
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-	-	700,000	1,750,000	2,450,000	**2,450,000**
6	2210106	Utilities, Supplies- Other	-	-	-			-	**-**
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	9,535,287	2,383,822	7,151,466	1,754,315	(127,439)	8,778,341	**11,162,163**
8	2210202	Internet Connections	11,005,458	2,751,365	8,254,094	1,777,397	(3,148,208)	6,883,282	**9,634,647**
9	2210203	Courier and Postal Services	568,661	142,165	426,496	383,702	(3,543)	806,655	**948,820**
10	2210207	Purchase of Bandwidth Capacity	-	-	-			-	**-**
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	10,436,974	2,609,243	7,827,730	4,526,946	443,073	12,797,749	**15,406,993**
12	2210302	Accommodation - Domestic Travel	3,766,579	2,609,243	1,157,335	31,410,274	4,443,073	37,010,682	**39,619,925**
13	2210303	Daily Subsistence Allowance	6,769,079	1,692,270	5,076,809	4,313,394	5,443,073	14,833,276	**16,525,546**
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-	-			-	**-**
15	2210305	Patients travelling expenses	10,000	2,500	7,500	35,000		42,500	**45,000**
16	2210399	Domestic Travel and Subs. – Others	1,138,543	284,636	853,907	200,000	643,073	1,696,980	**1,981,616**
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-	-			-	**-**
18	2210403	Daily Subsistence Allowance	-	-	-			-	**-**
19	2210499	Foreign Travel and Subs.- Others	-	-	-	(1,000,000)	2,000,000	1,000,000	**1,000,000**
20	2210502	Publishing and Printing Services	31,416,311	7,854,078	23,562,233	6,144,344	(3,894,879)	25,811,699	**33,665,776**
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	225,755	56,439	169,316	433,448	(14,232)	588,532	**644,971**
22	2210504	Advertising, Awareness and Publicity Campaigns	5,132,759	1,283,190	3,849,570	3,335,719	2,176,280	9,361,569	**10,644,759**
23	2210505	Trade Shows and Exhibitions	749,551	187,388	562,163	306,189	(350,000)	518,352	**705,740**
24	2210599	Printing, Advertising – Other	140,000	35,000	105,000	120,000		225,000	**260,000**
25	2210602	Payment of Rents and Rates - Residential	-	-	-			-	**-**
26	2210603	Rents and Rates - Non-Residential	-	-	-	16,000		16,000	**16,000**
27	2210604	Hire of Transport	391,725	97,931	293,794		(103,543)	190,251	**288,182**
28	2210606	Hire of Equipment, Plant and Machinery	-	-	-			-	**-**
29	2210701	Travel Allowance (Health Executive)	-	-	-			-	**-**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-	-			-	**-**
31	2210703	Production and Printing of Training Materials	392,536	98,134	294,402		(100,000)	194,402	**292,536**
32	2210708	Training Allowances	300,000	75,000	225,000	194,000		419,000	**494,000**
33	2210714	Gender and Disability Mainstreaming	-	-	-			-	**-**
34	2210799	Trainings, Mentorship and Exams	2,379,208	594,802	1,784,406	2,728,682	3,682,210	8,195,299	**8,790,101**
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	16,246,803	4,061,701	12,185,102	4,684,239	1,602,561	18,471,902	**22,533,603**
36	2210802	Boards, Committees, Conferences and Seminars	12,756,431	3,189,108	9,567,323	3,398,153	428,841	13,394,317	**16,583,424**
37	2210805	National Celebrations	-	-	-	974,946		974,946	**974,946**
38	2210809	Board Allowance	2,678,000	669,500	2,008,500	204,977	150,000	2,363,477	**3,032,977**
39	2210904	Motor Vehicle Insurance	-	-	-			-	**-**
40	2210910	Medical Insurance	-	-	-			-	**-**
41	2211001	Medical Drugs	463,100,592	115,775,148	347,325,444	145,775,941	(10,925,675)	482,175,710	**597,950,857**
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	402,796,619	100,699,155	302,097,464	131,454,355	(3,514,360)	430,037,460	**530,736,615**
43	2211003	Veterinary Supplies and Materials	-	-	-	1,779,437		1,779,437	**1,779,437**
44	2211004	Fungicides, Insecticides and Sprays	2,959,741	739,935	2,219,806	888,093	(7,086)	3,100,813	**3,840,748**
45	2211005	Medical and Industrial Gases	49,956,180	12,489,045	37,467,135	62,962,857	(1,300,000)	99,129,992	**111,619,037**
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	4,333,465	1,083,366	3,250,099	1,557,053	(1,483,548)	3,323,604	**4,406,971**
47	2211007	Agricultural Materials, Supplies and Small Equipment	150,000	37,500	112,500	467,664		580,164	**617,664**
48	2211008	Laboratory Materials, Supplies and Small Equipment	107,956,895	26,989,224	80,967,671	51,099,690	10,029,036	142,096,398	**169,085,621**
49	2211009	Education and Library Supplies	-	-	-	1,156,350		1,156,350	**1,156,350**
50	2211015	Food and Rations	120,378,387	30,094,597	90,283,790	61,737,070	(4,189,879)	147,830,981	**177,925,578**
51	2211016	Purchase of Uniforms and Clothing - Staff	3,023,405	755,851	2,267,554	1,458,582	(180,000)	3,546,136	**4,301,988**
52	2211018	Purchase of Uniforms - Trainees	-	-	-	273,947		273,947	**273,947**
53	2211019	Purchase of Uniforms and Clothing - Patients	7,257,000	1,814,250	5,442,750	11,847,650	3,123,828	20,414,228	**22,228,478**
54	2211020	Uniform Allowances	-	-	-	47,108		47,108	**47,108**
55	2211021	Purchase of Bedding and Linen	26,489,247	6,622,312	19,866,935	19,095,875	(2,317,379)	36,645,431	**43,267,742**
56	2211023	Supplies for Production	-	-	-	47,108		47,108	**47,108**
57	2211026	Purchase of Vaccines and Sera	2,257,552	564,388	1,693,164		(142,318)	1,550,846	**2,115,234**
58	2211028	Purchase of X-Rays Supplies	32,970,530	8,242,633	24,727,898	12,863,971	(400,000)	37,191,868	**45,434,501**
59	2211029	Purchase of Safety Gear	100,000	25,000	75,000	1,250,000	2,097,441	3,422,441	**3,447,441**
60	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	23,408,481	5,852,120	17,556,361	7,819,590	2,482,561	27,858,512	**33,710,632**
61	2211102	Supplies and Accessories for Computers and Printers	6,353,104	1,588,276	4,764,828	4,604,703	426,280	9,795,811	**11,384,087**
62	2211103	Sanitary and Cleaning Materials, Supplies and Services	44,774,169	11,193,542	33,580,627	27,558,167	(4,804,879)	56,333,914	**67,527,457**
63	2211199	Office and General Supplies –	1,311,835	327,959	983,876	202,771	(133,208)	1,053,439	**1,381,398**
64	2211201	Refined Fuels and Lubricants for Transport (P3)	37,699,719	9,424,930	28,274,789	12,164,817	(1,545,613)	38,893,993	**48,318,923**
65	2211203	Refined Fuels and Lubricants – Other	1,940,000	485,000	1,455,000	2,114,333	(260,000)	3,309,333	**3,794,333**
66	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	14,168,027	3,542,007	10,626,021	5,508,501	3,950,280	20,084,801	**23,626,808**
67	2211301	Bank Service Commission and Charges	1,763,721	440,930	1,322,791	2,131,411	1,506,000	4,960,202	**5,401,132**
68	2211305	Contracted Guards	97,826,000	24,456,500	73,369,500	2,172,357	(45,487,000)	30,054,857	**54,511,357**
69	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,322,000	580,500	1,741,500	5,857,509		7,599,009	**8,179,509**
70	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	3,000,000	750,000	2,250,000		(2,000,000)	250,000	**1,000,000**
71	2211310	Contracted Professional Services	12,000,000	3,000,000	9,000,000	5,758,640		14,758,640	**17,758,640**
72	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	56,882,682	14,220,671	42,662,012	323,871,137	173,040,683	539,573,832	**553,794,502**
73	2211320	Committee Meeting Expenses	-	-	-			-	**-**
74	2211323	Laundry Expenses	-	-	-			-	**-**

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75	2211325	Constituency Office Expenses	-	-	-			-	-
76	2211329	HIV Programmes	2,177,609	544,402	1,633,207		(100,000)	1,533,207	**2,077,609**
77	2211332	Emergency Medical Expenses	-	-	-			-	-
78	2211399	Maintenance of Public Toilets	-	-	-			-	-
79	2220101	Maintenance Expenses - Motor Vehicles	13,153,392	3,288,348	9,865,044	4,466,892	2,610,243	16,942,179	**20,230,527**
80	2220103	Maintenance Expenses - Boats and Ferries	-	-	-			-	-
81	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	34,449,503	8,612,376	25,837,128	6,451,539	(7,216,039)	25,072,627	**33,685,003**
82	2220202	Maintenance of Office Equipment	4,773,568	1,193,392	3,580,176	3,163,952	(17,716)	6,726,412	**7,919,804**
83	2220203	Maintenance of Medical and Dental Equipment	13,776,501	3,444,125	10,332,376	8,920,362	5,626,402	24,879,140	**28,323,265**
84	2220204	Maintenance of Buildings -- Residential	1,803,717	450,929	1,352,788	697,184		2,049,972	**2,500,901**
85	2220205	Maintenance of Buildings and Stations -- Non-Residential	23,273,706	5,818,427	17,455,280	25,091,139	6,728,841	49,275,260	**55,093,686**
86	2220206	Maintenance of Public Mortuary	-	-	-	94,217		94,217	**94,217**
87	2220206	Maintenance of Cemetery	1,177,609	294,402	883,207		(650,000)	233,207	**527,609**
88	2220209	Minor Alterations to Buildings and Civil Works	-	-	-			-	-
89	2220210	Maintenance of Computers, Software, And Networks	6,518,963	1,629,741	4,889,223	3,699,907	(169,488)	8,419,642	**10,049,382**
90	2220299	Routine Maintenance - Other As	885,072	221,268	663,804	28,265	(300,000)	392,069	**613,338**
		Sub Total	**1,885,957,219**	**498,634,185**	**1,385,655,435**	**1,114,316,935**	**162,142,176**	**2,662,114,546**	**3,162,416,330**
		2400000 Interest Payments							
91	2410104	Suppliers Credits	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2600000 Grants and Other Transfers							
92	2640201	Emergency Fund	-	-	-			-	-
93	2640402	Donations	-	-	-			-	-
94	2640403	Burial Grants for Destitute	1,080,000	270,000	810,000	593,220		1,403,220	**1,673,220**
95	2640499	Other Current Transfers	-	-	-			-	-
96	2649999	Scholarship and Other Educational Benefits	-	-	-			-	-
		Sub Total	**1,080,000**	**270,000**	**810,000**	**593,220**	**-**	**1,403,220**	**1,673,220**
		2700000 Social Benefits							
97	2710102	Gratuity - Civil Servants	119,626,317	29,906,579	89,719,738	3,039,226	(940,000)	91,818,964	**121,725,543**
98	2710111	NSSF	63,564,033	15,891,008	47,673,025	4,903,539	(870,000)	51,706,563	**67,597,572**
		Sub Total	**183,190,350**	**45,797,588**	**137,392,763**	**7,942,765**	**(1,810,000)**	**143,525,527**	**189,323,115**
		3100000 Acquisition of Non-Financial Assets							
99	3110701	Purchase of Motor Vehicles	-	-	-			-	-
100	3110704	Purchase of Motorcycles and Bicycles	-	-	-			-	-
101	3110902	Purchase of Household and Institutional Appliances	5,654,516	1,413,629	4,240,887	5,703,355	50,512	9,994,754	**11,408,383**
102	3111001	Purchase of Office Furniture and Fittings	10,984,416	2,746,104	8,238,312	10,525,709	(287,951)	18,476,070	**21,222,174**
103	3111002	Purchase of Computers, Printers and other IT Equipment	11,223,273	2,805,818	8,417,455	9,831,961	9,507,561	27,756,977	**30,562,795**
104	3111005	Purchase of Photocopiers	1,555,200	388,800	1,166,400	831,288	200,000	2,197,688	**2,586,488**
105	3111009	Purchase of other Office Equipment	250,000	62,500	187,500	112,248	(200,000)	99,748	**162,248**
106	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	2,761,000	690,250	2,070,750	1,403,965		3,474,715	**4,164,965**
107	3111106	Purchase of firefighting Vehicles and Equipment	2,009,643	502,411	1,507,232	1,196,604	(100,000)	2,603,836	**3,106,247**
108	3111107	Purchase of Laboratory Equipment	2,372,072	593,018	1,779,054	384,939	(56,927)	2,107,066	**2,700,085**
109	3111111	Purchase of ICT networking and Communications Equipment	-	-	-	427,108		427,108	**427,108**
110	3111112	Purchase of Software	271,200	67,800	203,400	113,052		316,452	**384,252**
111	3111305	Beautification and Tree Planting	1,193,614	298,403	895,210	960,124	400,000	2,255,334	**2,553,738**
112	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-	-	23,554		23,554	**23,554**
113	3111403	Research	-	-	-			-	-
114	3111499	Research & Feasibility Studies	-	-	-			-	-

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		Sub Total	**38,274,935**	**9,568,734**	**28,706,201**	**31,513,907**	**9,513,195**	**69,733,303**	**79,302,036**
		4100000 Acquisition of Financial Assets							
115	4110403	Housing loans to Public Servants	-	-	-			-	**-**
116	4110405	Car Loans to Public Servants	-	-	-			-	**-**
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		4500000 Disposal of Financial Assets							
117	4510102	Repayments from loans to Domestic Financial Institutions	-	-	-			-	**-**
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		TOTAL OPERATIONS & MAINTENANCE	**2,108,502,504**	**554,270,507**	**1,552,564,399**	**1,154,366,826**	**169,845,371**	**2,876,776,596**	**3,432,714,701**
		DEVELOPMENT							
118		Non-Financial Assets	498,624,567	-	498,624,567	522,109,550		1,020,734,117	**1,020,734,117**
119		Capital Transfers Govt. Agencies	739,705,166	-	739,705,166	170,491,708	(238,867,371)	671,329,504	**671,329,504**
120		Other Development	-	-	-			-	**-**
		SUB TOTAL	**1,238,329,734**	**-**	**1,238,329,734**	**692,601,258**	**(238,867,371)**	**1,692,063,620**	**1,692,063,620**
		GRAND TOTAL	**8,152,964,061**	**1,755,803,463**	**6,395,493,000**	**2,246,555,183**	**-**	**8,642,048,183**	**10,399,519,244**

4567: INFRASTRUCTURE

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	36,722,475	9,180,619	27,541,856			27,541,856	**36,722,475**
2	2110301	House Allowances	17,228,986	4,307,247	12,921,740			12,921,740	**17,228,986**
3	2110303	Acting Allowances	-	-	-			-	**-**
4	2110312	Responsibility Allowances	-	-	-			-	**-**
5	2110314	Commuter Allowances/Transport Allowance	5,172,000	1,293,000	3,879,000			3,879,000	**5,172,000**
6	2110315	Extraneous Allowances	24,000	6,000	18,000			18,000	**24,000**
7	2110320	Leave Allowances	1,334,429	333,607	1,000,821			1,000,821	**1,334,429**
8	2110322	Risk Allowances	-	-	-			-	**-**
9	2110399	Others	205,000	51,250	153,750			153,750	**205,000**
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	4,676,517	1,169,129	3,507,388			3,507,388	**4,676,517**
11	2110201	Contractual Employees	18,197,716	4,549,429	13,648,287		(11,197,716)	2,450,571	**7,000,000**
12	2110202	Casual Labor - Others	16,168,741	4,042,185	12,126,556		13,202,716	25,329,272	**29,371,457**
13	2110302	Honoraria	-	-	-			-	**-**
14	2110316	Security/Enforcement	-	-	-			-	**-**
		Sub Total	**99,729,864**	**24,932,466**	**74,797,398**	**-**	**2,005,000**	**76,802,398**	**101,734,864**
		OPERATIONS & MAINTENANCE							
		2200000 Use of Goods and Services							
1	2210101	Electricity	137,947,285	137,947,285	-	100,000,000		100,000,000	**237,947,285**
2	2210102	Water and Sewerage Charges	750,000	187,500	562,500			562,500	**750,000**
3	2210103	Gas Expenses	-	-	-			-	**-**
4	2210104	Electricity Expenses (Pending Bills)	-	-	-			-	**-**
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-	-			-	**-**
6	2210106	Utilities, Supplies- Other	-	-	-			-	**-**
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	375,000	1,125,000	(500,000)		625,000	**1,000,000**
8	2210202	Internet Connections	600,000	150,000	450,000		500,000	950,000	**1,100,000**
9	2210203	Courier and Postal Services	100,000	25,000	75,000			75,000	**100,000**
10	2210207	Purchase of Bandwidth Capacity	1,000,000	250,000	750,000	(250,000)		500,000	**750,000**
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,000,000	250,000	750,000	(250,000)		500,000	**750,000**
12	2210302	Accommodation - Domestic Travel	3,500,000	875,000	2,625,000	(1,000,000)	500,000	2,125,000	**3,000,000**
13	2210303	Daily Subsistence Allowance	3,800,000	950,000	2,850,000	(1,000,000)	950,000	2,800,000	**3,750,000**
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-	-			-	**-**
15	2210305	Patients travelling expenses	-	-	-			-	**-**
16	2210399	Domestic Travel and Subs. – Others	2,800,000	700,000	2,100,000	(1,300,000)	1,300,000	2,100,000	**2,800,000**
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	1,000,000	250,000	750,000			750,000	**1,000,000**
18	2210403	Daily Subsistence Allowance	1,000,000	-	1,000,000	(500,000)	(500,000)	-	**-**
19	2210499	Foreign Travel and Subs.- Others	-	-	-			-	**-**
20	2210502	Publishing and Printing Services	-	-	-			-	**-**
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	400,000	100,000	300,000			300,000	**400,000**
22	2210504	Advertising, Awareness and Publicity Campaigns	500,000	125,000	375,000			375,000	**500,000**
23	2210505	Trade Shows and Exhibitions	500,000	125,000	375,000			375,000	**500,000**
24	2210599	Printing, Advertising – Other	600,000	150,000	450,000			450,000	**600,000**
25	2210602	Payment of Rents and Rates - Residential	-	-	-			-	**-**
26	2210603	Rents and Rates - Non-Residential	-	-	-			-	**-**
27	2210604	Hire of Transport	-	-	-			-	**-**
28	2210606	Hire of Equipment, Plant and Machinery	-	-	-			-	**-**
29	2210701	Travel Allowance (Health Executive)	-	-	-			-	**-**

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30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-	-			-	**-**
31	2210703	Production and Printing of Training Materials	-	-	-			-	**-**
32	2210708	Training Allowances	-	-	-			-	**-**
33	2210714	Gender and Disability Mainstreaming	-	-	-			-	**-**
34	2210799	Trainings, Mentorship and Exams	3,000,000	750,000	2,250,000	(1,500,000)		750,000	**1,500,000**
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	3,300,000	825,000	2,475,000	(1,000,000)		1,475,000	**2,300,000**
36	2210802	Boards, Committees, Conferences and Seminars	2,000,000	500,000	1,500,000	(1,000,000)		500,000	**1,000,000**
37	2210805	National Celebrations	-	-	-			-	**-**
38	2210809	Board Allowance	-	-	-			-	**-**
39	2210904	Motor Vehicle Insurance	-	-	-			-	**-**
40	2210910	Medical Insurance	-	-	-			-	**-**
41	2211001	Medical Drugs	-	-	-			-	**-**
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	-			-	**-**
43	2211003	Veterinary Supplies and Materials	-	-	-			-	**-**
44	2211004	Fungicides, Insecticides and Sprays	-	-	-			-	**-**
45	2211005	Medical and Industrial Gases	-	-	-			-	**-**
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	500,000	125,000	375,000			375,000	**500,000**
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-			-	**-**
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-	-			-	**-**
49	2211009	Education and Library Supplies	-	-	-			-	**-**
50	2211015	Food and Rations	-	-	-			-	**-**
51	2211016	Purchase of Uniforms and Clothing - Staff	700,000	175,000	525,000			525,000	**700,000**
52	2211018	Purchase of Uniforms - Trainees	-	-	-			-	**-**
53	2211019	Purchase of Uniforms and Clothing - Patients	-	-	-			-	**-**
54	2211020	Uniform Allowances	-	-	-			-	**-**
55	2211021	Purchase of Bedding and Linen	-	-	-			-	**-**
56	2211023	Supplies for Production	-	-	-			-	**-**
57	2211026	Purchase of Vaccines and Sera	-	-	-			-	**-**
58	2211028	Purchase of X-Rays Supplies	-	-	-			-	**-**
59	2211029	Purchase of Safety Gear	500,000	125,000	375,000			375,000	**500,000**
60	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	-	-	-			-	**-**
61	2211102	Supplies and Accessories for Computers and Printers	-	-	-			-	**-**
62	2211103	Sanitary and Cleaning Materials, Supplies and Services	800,000	200,000	600,000			600,000	**800,000**
63	2211199	Office and General Supplies –	2,000,000	500,000	1,500,000	(1,000,000)		500,000	**1,000,000**
64	2211201	Refined Fuels and Lubricants for Transport (P3)	-	-	-			-	**-**
65	2211203	Refined Fuels and Lubricants – Other	-	-	-			-	**-**
66	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	100,000	25,000	75,000			75,000	**100,000**
67	2211301	Bank Service Commission and Charges	-	-	-			-	**-**
68	2211305	Contracted Guards and Cleaning Services	1,500,000	375,000	1,125,000		(750,000)	375,000	**750,000**
69	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	62,500	187,500			187,500	**250,000**
70	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-	-			-	**-**
71	2211310	Contracted Professional Services	3,000,000	750,000	2,250,000	(245,000)	(2,005,000)	-	**750,000**
72	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-	-			-	**-**
73	2211320	Committee Meeting Expenses	-	-	-			-	**-**
74	2211323	Laundry Expenses	-	-	-			-	**-**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
75	2211325	Constituency Office Expenses	-	-	-			-	-
76	2211329	HIV Programmes	-	-	-			-	-
77	2211332	Emergency Medical Expenses	-	-	-			-	-
78	2211399	Maintenance of Public Toilets	-	-	-			-	-
79	2220101	Maintenance Expenses - Motor Vehicles	4,000,000	1,000,000	3,000,000			3,000,000	**4,000,000**
80	2220103	Maintenance Expenses - Boats and Ferries	-	-	-			-	-
81	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	25,986,058	6,496,515	19,489,544			19,489,544	**25,986,058**
82	2220202	Maintenance of Office Equipment	1,000,000	250,000	750,000			750,000	**1,000,000**
83	2220203	Maintenance of Medical and Dental Equipment	-	-	-			-	-
84	2220204	Maintenance of Buildings -- Residential	-	-	-			-	-
85	2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	250,000	750,000	(300,000)		450,000	**700,000**
86	2220206	Maintenance of Public Mortuary	-	-	-			-	-
87	2220206	Maintenance of Cemetery	-	-	-			-	-
88	2220209	Minor Alterations to Buildings and Civil Works	-	-	-			-	-
89	2220210	Maintenance of Computers, Software, And Networks	500,000	125,000	375,000			375,000	**500,000**
90	2220299	Routine Maintenance - Other As	3,800,000	950,000	2,850,000	(500,000)	(1,500,000)	850,000	**1,800,000**
		Sub Total	**210,933,343**	**156,193,800**	**54,989,544**	**89,655,000**	**(1,505,000)**	**143,139,544**	**299,083,343**
		2400000 Interest Payments							
91	2410104	Suppliers Credits	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2600000 Grants and Other Transfers							
92	2640201	Emergency Fund	-	-	-			-	-
93	2640402	Donations	-	-	-			-	-
94	2640403	Burial Grants for Destitute	-	-	-			-	-
95	2640499	Other Current Transfers	-	-	-			-	-
96	2649999	Scholarship and Other Educational Benefits	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2700000 Social Benefits							
97	2710102	Gratuity - Civil Servants	1,962,620	490,655	1,471,965			1,471,965	**1,962,620**
98	2710111	NSSF	1,703,160	425,790	1,277,370			1,277,370	**1,703,160**
		Sub Total	**3,665,780**	**916,445**	**2,749,335**	**-**	**-**	**2,749,335**	**3,665,780**
		3100000 Acquisition of Non-Financial Assets							
99	3110701	Purchase of Motor Vehicles	-	-	-			-	-
100	3110704	Purchase of Motorcycles and Bicycles	500,000	125,000	375,000			375,000	**500,000**
101	3110902	Purchase of Household and Institutional Appliances	500,000	125,000	375,000			375,000	**500,000**
102	3111001	Purchase of Office Furniture and Fittings	1,500,000	375,000	1,125,000	(500,000)		625,000	**1,000,000**
103	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-			-	-
104	3111005	Purchase of Photocopiers	-	-	-			-	-
105	3111009	Purchase of other Office Equipment	-	-	-			-	-
106	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-	-			-	-
107	3111106	Purchase of firefighting Vehicles and Equipment	-	-	-			-	-
108	3111107	Purchase of Laboratory Equipment	-	-	-			-	-
109	3111111	Purchase of ICT networking and Communications Equipment	-	-	-			-	-
110	3111112	Purchase of Software	100,000	25,000	75,000			75,000	**100,000**
111	3111305	Beautification and Tree Planting	300,000	75,000	225,000			225,000	**300,000**
112	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	1,500,000	375,000	1,125,000	(625,000)	(500,000)	-	**375,000**
113	3111403	Research	-	-	-			-	-
114	3111499	Research & Feasibility Studies	400,000	100,000	300,000	(300,000)		-	**100,000**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		Sub Total	**4,800,000**	**1,200,000**	**3,600,000**	**(1,425,000)**	**(500,000)**	**1,675,000**	**2,875,000**
		4100000 Acquisition of Financial Assets							
115	4110403	Housing loans to Public Servants	-	-	-			-	-
116	4110405	Car Loans to Public Servants	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		4500000 Disposal of Financial Assets							
117	4510102	Repayments from loans to Domestic Financial Institutions	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		TOTAL OPERATIONS & MAINTENANCE	**219,399,123**	**158,310,244**	**61,338,878**	**88,230,000**	**(2,005,000)**	**147,563,878**	**305,624,123**
		DEVELOPMENT							
118		Non-Financial Assets	844,357,776	-	844,357,776	171,269,257		1,015,627,033	**1,015,627,033**
119		Capital Transfers Govt. Agencies	-	-	-			-	-
120		Other Development	-	-	-			-	-
		SUB TOTAL	**844,357,776**	**-**	**844,357,776**	**171,269,257**	**-**	**1,015,627,033**	**1,015,627,033**
		GRAND TOTAL	**1,163,486,763**	**183,242,710**	**980,494,052**	**259,499,257**	**-**	**1,239,993,309**	**1,422,986,020**

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	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	15,973,650	3,993,413	11,980,238			11,980,238	**15,973,650**
2	2110301	House Allowances	1,878,199	469,550	1,408,649			1,408,649	**1,878,199**
3	2110303	Acting Allowances	-	-	-			-	**-**
4	2110312	Responsibility Allowances	-	-	-			-	**-**
5	2110314	Commuter Allowances/Transport Allowance	696,000	174,000	522,000			522,000	**696,000**
6	2110315	Extraneous Allowances	-	-	-			-	**-**
7	2110320	Leave Allowances	185,356	46,339	139,017			139,017	**185,356**
8	2110322	Risk Allowances	-	-	-			-	**-**
9	2110399	Others	10,800	2,700	8,100			8,100	**10,800**
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	870,183	217,546	652,637			652,637	**870,183**
11	2110201	Contractual Employees	460,360	115,090	345,270			345,270	**460,360**
12	2110202	Casual Labor - Others	1,662,049	415,512	1,246,537			1,246,537	**1,662,049**
13	2110302	Honoraria	-	-	-			-	**-**
14	2110316	Security/Enforcement	-	-	-			-	**-**
		Sub Total	**21,736,598**	**5,434,150**	**16,302,449**	**-**	**-**	**16,302,449**	**21,736,598**
		OPERATIONS & MAINTENANCE							
		2200000 Use of Goods and Services							
1	2210101	Electricity	200,000	100,000	100,000			100,000	**200,000**
2	2210102	Water and Sewerage Charges	300,000	75,000	225,000			225,000	**300,000**
3	2210103	Gas Expenses	50,000	12,500	37,500		(37,500)	-	**12,500**
4	2210104	Electricity Expenses (Pending Bills)	-	-	-			-	**-**
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-	-			-	**-**
6	2210106	Utilities, Supplies- Other	150,000	37,500	112,500			112,500	**150,000**
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	500,000	1,500,000	(500,000)	(500,000)	500,000	**1,000,000**
8	2210202	Internet Connections	350,000	87,500	262,500			262,500	**350,000**
9	2210203	Courier and Postal Services	50,000	12,500	37,500			37,500	**50,000**
10	2210207	Purchase of Bandwidth Capacity	350,000	87,500	262,500		(262,500)	-	**87,500**
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	800,000	200,000	600,000	(500,000)		100,000	**300,000**
12	2210302	Accommodation - Domestic Travel	2,500,000	625,000	1,875,000	(1,000,000)		875,000	**1,500,000**
13	2210303	Daily Subsistence Allowance	2,800,000	700,000	2,100,000	(1,200,000)	800,000	1,700,000	**2,400,000**
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc.…)	100,000	25,000	75,000			75,000	**100,000**
15	2210305	Patients travelling expenses	-	-	-			-	**-**
16	2210399	Domestic Travel and Subs. – Others	2,750,000	687,500	2,062,500	(500,000)		1,562,500	**2,250,000**
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-	-			-	**-**
18	2210403	Daily Subsistence Allowance	-	-	-			-	**-**
19	2210499	Foreign Travel and Subs.- Others	-	-	-	(2,750,000)	2,750,000	-	**-**
20	2210502	Publishing and Printing Services	500,000	125,000	375,000		(200,000)	175,000	**300,000**
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	37,500	112,500			112,500	**150,000**
22	2210504	Advertising, Awareness and Publicity Campaigns	700,000	175,000	525,000		(525,000)	-	**175,000**
23	2210505	Trade Shows and Exhibitions	100,000	25,000	75,000			75,000	**100,000**
24	2210599	Printing, Advertising – Other	-	-	-			-	**-**
25	2210602	Payment of Rents and Rates - Residential	-	-	-			-	**-**
26	2210603	Rents and Rates - Non-Residential	-	-	-			-	**-**
27	2210604	Hire of Transport	-	-	-			-	**-**
28	2210606	Hire of Equipment, Plant and Machinery	-	-	-			-	**-**
29	2210701	Travel Allowance (Health Executive)	-	-	-			-	**-**
30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-	-			-	**-**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
31	2210703	Production and Printing of Training Materials	-	-	-			-	**-**
32	2210708	Training Allowances	2,500,000	625,000	1,875,000	(1,000,000)		875,000	**1,500,000**
33	2210714	Gender and Disability Mainstreaming	-	-	-			-	**-**
34	2210799	Trainings, Mentorship and Exams	2,000,000	500,000	1,500,000	(1,000,000)		500,000	**1,000,000**
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	2,000,000	500,000	1,500,000	(500,000)		1,000,000	**1,500,000**
36	2210802	Boards, Committees, Conferences and Seminars	2,000,000	500,000	1,500,000			1,500,000	**2,000,000**
37	2210805	National Celebrations	750,000	187,500	562,500		(525,000)	37,500	**225,000**
38	2210809	Board Allowance	3,000,000	750,000	2,250,000		(500,000)	1,750,000	**2,500,000**
39	2210904	Motor Vehicle Insurance	-	-	-			-	**-**
40	2210910	Medical Insurance	-	-	-			-	**-**
41	2211001	Medical Drugs	-	-	-			-	**-**
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	-			-	**-**
43	2211003	Veterinary Supplies and Materials	-	-	-			-	**-**
44	2211004	Fungicides, Insecticides and Sprays	-	-	-			-	**-**
45	2211005	Medical and Industrial Gases	-	-	-			-	**-**
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	500,000	125,000	375,000			375,000	**500,000**
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-			-	**-**
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-	-			-	**-**
49	2211009	Education and Library Supplies	-	-	-			-	**-**
50	2211015	Food and Rations	-	-	-			-	**-**
51	2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	250,000	750,000	(500,000)		250,000	**500,000**
52	2211018	Purchase of Uniforms - Trainees	-	-	-			-	**-**
53	2211019	Purchase of Uniforms and Clothing - Patients	-	-	-			-	**-**
54	2211020	Uniform Allowances	-	-	-			-	**-**
55	2211021	Purchase of Bedding and Linen	-	-	-			-	**-**
56	2211023	Supplies for Production	-	-	-			-	**-**
57	2211026	Purchase of Vaccines and Sera	-	-	-			-	**-**
58	2211028	Purchase of X-Rays Supplies	-	-	-			-	**-**
59	2211029	Purchase of Safety Gear	-	-	-			-	**-**
60	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	-	-	-			-	**-**
61	2211102	Supplies and Accessories for Computers and Printers	540,210	135,053	405,158			405,158	**540,210**
62	2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	500,000	1,500,000	(1,000,000)		500,000	**1,000,000**
63	2211199	Office and General Supplies –	-	-	-			-	**-**
64	2211201	Refined Fuels and Lubricants for Transport (P3)	-	-	-			-	**-**
65	2211203	Refined Fuels and Lubricants – Other	-	-	-			-	**-**
66	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc….)	-	-	-			-	**-**
67	2211301	Bank Service Commission and Charges	-	-	-			-	**-**
68	2211305	Contracted Guards and Cleaning Services	-	-	-			-	**-**
69	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	150,000	450,000		(300,000)	150,000	**300,000**
70	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-	-	(1,025,000)	1,025,000	-	**-**
71	2211310	Contracted Professional Services	1,141,807	285,452	856,355	(481,355)	(375,000)	0	**285,452**
72	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-	-			-	**-**
73	2211320	Committee Meeting Expenses	1,500,000	375,000	1,125,000			1,125,000	**1,500,000**
74	2211323	Laundry Expenses	-	-	-			-	**-**
75	2211325	Constituency Office Expenses	-	-	-			-	**-**
76	2211329	HIV Programmes	-	-	-			-	**-**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
77	2211332	Emergency Medical Expenses	-	-	-			-	-
78	2211399	Maintenance of Public Toilets	-	-	-			-	-
79	2220101	Maintenance Expenses - Motor Vehicles	2,000,000	500,000	1,500,000	(500,000)		1,000,000	1,500,000
80	2220103	Maintenance Expenses - Boats and Ferries	-	-	-			-	-
81	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-	-			-	-
82	2220202	Maintenance of Office Equipment	300,000	75,000	225,000			225,000	300,000
83	2220203	Maintenance of Medical and Dental Equipment	-	-	-			-	-
84	2220204	Maintenance of Buildings -- Residential	-	-	-			-	-
85	2220205	Maintenance of Buildings and Stations -- Non-Residential	700,000	175,000	525,000		(300,000)	225,000	400,000
86	2220206	Maintenance of Public Mortuary	-	-	-			-	-
87	2220206	Maintenance of Cemetery	-	-	-			-	-
88	2220209	Minor Alterations to Buildings and Civil Works	1,000,000	250,000	750,000		(300,000)	450,000	700,000
89	2220210	Maintenance of Computers, Software, And Networks	500,000	125,000	375,000	(150,000)		225,000	350,000
90	2220299	Routine Maintenance - Other As	-	-	-			-	-
		Sub Total	**37,882,017**	**9,520,504**	**28,361,513**	**(12,606,355)**	**750,000**	**16,505,158**	**26,025,662**
		2400000 Interest Payments							
91	2410104	Suppliers Credits	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2600000 Grants and Other Transfers							
92	2640201	Emergency Fund	-	-	-			-	-
93	2640402	Donations	-	-	-			-	-
94	2640403	Burial Grants for Destitute	-	-	-			-	-
95	2640499	Other Current Transfers	-	-	-			-	-
96	2649999	Scholarship and Other Educational Benefits	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2700000 Social Benefits							
97	2710102	Gratuity - Civil Servants	683,215	170,804	512,411			512,411	683,215
98	2710111	NSSF	155,520	38,880	116,640			116,640	155,520
		Sub Total	**838,735**	**209,684**	**629,051**	**-**	**-**	**629,051**	**838,735**
		3100000 Acquisition of Non-Financial Assets							
99	3110701	Purchase of Motor Vehicles	-	-	-			-	-
100	3110704	Purchase of Motorcycles and Bicycles	-	-	-			-	-
101	3110902	Purchase of Household and Institutional Appliances	-	-	-			-	-
102	3111001	Purchase of Office Furniture and Fittings	500,000	125,000	375,000	(150,000)		225,000	350,000
103	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-			-	-
104	3111005	Purchase of Photocopiers	-	-	-			-	-
105	3111009	Purchase of other Office Equipment	500,000	125,000	375,000	(150,000)		225,000	350,000
106	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-	-			-	-
107	3111106	Purchase of firefighting Vehicles and Equipment	-	-	-			-	-
108	3111107	Purchase of Laboratory Equipment	-	-	-			-	-
109	3111111	Purchase of ICT networking and Communications Equipment	-	-	-			-	-
110	3111112	Purchase of Software	200,000	50,000	150,000			150,000	200,000
111	3111305	Beautification and Tree Planting	1,000,000	250,000	750,000		(750,000)	-	250,000
112	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-	-			-	-
113	3111403	Research	-	-	-			-	-
114	3111499	Research & Feasibility Studies	-	-	-			-	-
		Sub Total	**2,200,000**	**550,000**	**1,650,000**	**(300,000)**	**(750,000)**	**600,000**	**1,150,000**
		4100000 Acquisition of Financial Assets							
115	4110403	Housing loans to Public Servants	-	-	-			-	-

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
116	4110405	Car Loans to Public Servants	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		4500000 Disposal of Financial Assets		-					
117	4510102	Repayments from loans to Domestic Financial Institutions	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		TOTAL OPERATIONS & MAINTENANCE	**40,920,752**	**10,280,188**	**30,640,564**	**(12,906,355)**	**-**	**17,734,209**	**28,014,397**
		DEVELOPMENT							
118		Non-Financial Assets	234,852,857	-	234,852,857	177,108,360		411,961,217	**411,961,217**
119		Capital Transfers Govt. Agencies	359,572,502	-	359,572,502	367,325,472		726,897,974	**726,897,974**
120		Other Development	-	-	-			-	-
		SUB TOTAL	**594,425,359**	**-**	**594,425,359**	**544,433,832**	**-**	**1,138,859,191**	**1,138,859,191**
		GRAND TOTAL	**657,082,709**	**15,714,338**	**641,368,372**	**531,527,477**	**-**	**1,172,895,849**	**1,188,610,187**

4579: OFFICE OF THE COUNTY ATTORNEY

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	22,031,488	5,507,872	16,523,616			16,523,616	**22,031,488**
2	2110301	House Allowances	3,548,811	887,203	2,661,608			2,661,608	**3,548,811**
3	2110303	Acting Allowances	-	-	-			-	**-**
4	2110312	Responsibility Allowances	-	-	-			-	**-**
5	2110314	Commuter Allowances/Transport Allowance	792,000	198,000	594,000			594,000	**792,000**
6	2110315	Extraneous Allowances	-	-	-			-	**-**
7	2110320	Leave Allowances	200,452	50,113	150,339			150,339	**200,452**
8	2110322	Risk Allowances	-	-	-			-	**-**
9	2110399	Others	64,800	16,200	48,600			48,600	**64,800**
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	1,395,518	348,880	1,046,639			1,046,639	**1,395,518**
11	2110201	Contractual Employees	1,500,000	375,000	1,125,000			1,125,000	**1,500,000**
12	2110202	Casual Labor - Others	-	-	-			-	**-**
13	2110302	Honoraria	-	-	-			-	**-**
14	2110316	Security/Enforcement	-	-	-			-	**-**
		Sub Total	**29,533,069**	**7,383,267**	**22,149,802**	**-**	**-**	**22,149,802**	**29,533,069**
		OPERATIONS & MAINTENANCE							
		2200000 Use of Goods and Services							
1	2210101	Electricity	-	-	-			-	**-**
2	2210102	Water and Sewerage Charges	-	-	-			-	**-**
3	2210103	Gas Expenses	75,000	18,750	56,250			56,250	**75,000**
4	2210104	Electricity Expenses (Pending Bills)	-	-	-			-	**-**
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-	-			-	**-**
6	2210106	Utilities, Supplies- Other	200,000	50,000	150,000			150,000	**200,000**
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	800,000	200,000	600,000			600,000	**800,000**
8	2210202	Internet Connections	400,000	100,000	300,000			300,000	**400,000**
9	2210203	Courier and Postal Services	50,271	12,568	37,703			37,703	**50,271**
10	2210207	Purchase of Bandwidth Capacity	-	-	-			-	**-**
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	600,000	150,000	450,000			450,000	**600,000**
12	2210302	Accommodation - Domestic Travel	3,000,000	750,000	2,250,000	(500,000)		1,750,000	**2,500,000**
13	2210303	Daily Subsistence Allowance	3,000,000	750,000	2,250,000	(500,000)		1,750,000	**2,500,000**
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-	-			-	**-**
15	2210305	Patients travelling expenses	-	-	-			-	**-**
16	2210399	Domestic Travel and Subs. – Others	1,000,000	250,000	750,000	(500,000)	1,000,000	1,250,000	**1,500,000**
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-	-			-	**-**
18	2210403	Daily Subsistence Allowance	-	-	-			-	**-**
19	2210499	Foreign Travel and Subs.- Others	-	-	-			-	**-**
20	2210502	Publishing and Printing Services	500,000	125,000	375,000			375,000	**500,000**
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	230,000	57,500	172,500			172,500	**230,000**
22	2210504	Advertising, Awareness and Publicity Campaigns	400,000	100,000	300,000			300,000	**400,000**
23	2210505	Trade Shows and Exhibitions	-	-	-			-	**-**
24	2210599	Printing, Advertising – Other	-	-	-			-	**-**
25	2210602	Payment of Rents and Rates - Residential	-	-	-			-	**-**
26	2210603	Rents and Rates - Non-Residential	-	-	-			-	**-**
27	2210604	Hire of Transport	-	-	-			-	**-**
28	2210606	Hire of Equipment, Plant and Machinery	-	-	-			-	**-**
29	2210701	Travel Allowance (Health Executive)	-	-	-			-	**-**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-	-			-	**-**
31	2210703	Production and Printing of Training Materials	100,000	25,000	75,000			75,000	**100,000**
32	2210708	Training Allowances	-	-	-			-	**-**
33	2210714	Gender and Disability Mainstreaming	75,000	18,750	56,250			56,250	**75,000**
34	2210799	Trainings, Mentorship and Exams	800,000	200,000	600,000		(100,000)	500,000	**700,000**
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	823,000	205,750	617,250			617,250	**823,000**
36	2210802	Boards, Committees, Conferences and Seminars	700,000	175,000	525,000		(200,000)	325,000	**500,000**
37	2210805	National Celebrations	-	-	-			-	**-**
38	2210809	Board Allowance	-	-	-			-	**-**
39	2210904	Motor Vehicle Insurance	-	-	-			-	**-**
40	2210910	Medical Insurance	-	-	-			-	**-**
41	2211001	Medical Drugs	-	-	-			-	**-**
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	-			-	**-**
43	2211003	Veterinary Supplies and Materials	-	-	-			-	**-**
44	2211004	Fungicides, Insecticides and Sprays	-	-	-			-	**-**
45	2211005	Medical and Industrial Gases	-	-	-			-	**-**
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-	-			-	**-**
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-			-	**-**
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-	-			-	**-**
49	2211009	Education and Library Supplies	-	-	-			-	**-**
50	2211015	Food and Rations	-	-	-			-	**-**
51	2211016	Purchase of Uniforms and Clothing - Staff	-	-	-			-	**-**
52	2211018	Purchase of Uniforms - Trainees	-	-	-			-	**-**
53	2211019	Purchase of Uniforms and Clothing - Patients	-	-	-			-	**-**
54	2211020	Uniform Allowances	-	-	-			-	**-**
55	2211021	Purchase of Bedding and Linen	-	-	-			-	**-**
56	2211023	Supplies for Production	-	-	-			-	**-**
57	2211026	Purchase of Vaccines and Sera	-	-	-			-	**-**
58	2211028	Purchase of X-Rays Supplies	-	-	-			-	**-**
59	2211029	Purchase of Safety Gear	-	-	-			-	**-**
60	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	-	-	-			-	**-**
61	2211102	Supplies and Accessories for Computers and Printers	300,000	75,000	225,000			225,000	**300,000**
62	2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	125,000	375,000			375,000	**500,000**
63	2211199	Office and General Supplies –	500,000	125,000	375,000		(110,000)	265,000	**390,000**
64	2211201	Refined Fuels and Lubricants for Transport (P3)	-	-	-			-	**-**
65	2211203	Refined Fuels and Lubricants – Other	-	-	-			-	**-**
66	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-	-			-	**-**
67	2211301	Bank Service Commission and Charges	-	-	-			-	**-**
68	2211305	Contracted Guards and Cleaning Services	-	-	-			-	**-**
69	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	50,000	150,000			150,000	**200,000**
70	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	27,000,000	27,000,000	-			-	**27,000,000**
71	2211310	Contracted Professional Services	100,000	25,000	75,000			75,000	**100,000**
72	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-	-			-	**-**
73	2211320	Committee Meeting Expenses	-	-	-			-	**-**
74	2211323	Laundry Expenses	-	-	-			-	**-**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
75	2211325	Constituency Office Expenses	-	-	-			-	-
76	2211329	HIV Programmes	-	-	-			-	-
77	2211332	Emergency Medical Expenses	-	-	-			-	-
78	2211399	Maintenance of Public Toilets	-	-	-			-	-
79	2220101	Maintenance Expenses - Motor Vehicles	700,000	175,000	525,000		110,000	635,000	**810,000**
80	2220103	Maintenance Expenses - Boats and Ferries	-	-	-			-	-
81	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-	-			-	-
82	2220202	Maintenance of Office Equipment	500,000	125,000	375,000		(175,000)	200,000	**325,000**
83	2220203	Maintenance of Medical and Dental Equipment	-	-	-			-	-
84	2220204	Maintenance of Buildings -- Residential	-	-	-			-	-
85	2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	125,000	375,000	(200,000)	(175,000)	-	**125,000**
86	2220206	Maintenance of Public Mortuary	-	-	-			-	-
87	2220206	Maintenance of Cemetery	-	-	-			-	-
88	2220209	Minor Alterations to Buildings and Civil Works	-	-	-			-	-
89	2220210	Maintenance of Computers, Software, And Networks	510,000	127,500	382,500		(350,000)	32,500	**160,000**
90	2220299	Routine Maintenance - Other As	-	-	-			-	-
		Sub Total	**43,563,271**	**31,140,818**	**12,422,453**	**(1,700,000)**	**-**	**10,722,453**	**41,863,271**
		2400000 Interest Payments							
91	2410104	Suppliers Credits	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2600000 Grants and Other Transfers							
92	2640201	Emergency Fund	-	-	-			-	-
93	2640402	Donations	-	-	-			-	-
94	2640403	Burial Grants for Destitute	-	-	-			-	-
95	2640499	Other Current Transfers	-	-	-			-	-
96	2649999	Scholarship and Other Educational Benefits	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2700000 Social Benefits							
97	2710102	Gratuity - Civil Servants	1,524,441	381,110	1,143,331			1,143,331	**1,524,441**
98	2710111	NSSF	56,160	14,040	42,120			42,120	**56,160**
		Sub Total	**1,580,601**	**395,150**	**1,185,451**	**-**	**-**	**1,185,451**	**1,580,601**
		3100000 Acquisition of Non-Financial Assets							
99	3110701	Purchase of Motor Vehicles	-	-	-			-	-
100	3110704	Purchase of Motorcycles and Bicycles	-	-	-			-	-
101	3110902	Purchase of Household and Institutional Appliances	-	-	-			-	-
102	3111001	Purchase of Office Furniture and Fittings	800,000	200,000	600,000			600,000	**800,000**
103	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-			-	-
104	3111005	Purchase of Photocopiers	500,000	125,000	375,000			375,000	**500,000**
105	3111009	Purchase of other Office Equipment	700,000	175,000	525,000	(525,000)		-	**175,000**
106	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-	-			-	-
107	3111106	Purchase of firefighting Vehicles and Equipment	-	-	-			-	-
108	3111107	Purchase of Laboratory Equipment	-	-	-			-	-
109	3111111	Purchase of ICT networking and Communications Equipment	-	-	-			-	-
110	3111112	Purchase of Software	250,000	62,500	187,500			187,500	**250,000**
111	3111305	Beautification and Tree Planting	-	-	-			-	-
112	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-	-			-	-
113	3111403	Research	250,000	62,500	187,500			187,500	**250,000**
114	3111499	Research & Feasibility Studies	-	-	-			-	-

4579. COUNTY ATTORNEY

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		Sub Total	**2,500,000**	**625,000**	**1,875,000**	**(525,000)**	**-**	**1,350,000**	**1,975,000**
		4100000 Acquisition of Financial Assets							
115	4110403	Housing loans to Public Servants	-	-	-			-	-
116	4110405	Car Loans to Public Servants	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		4500000 Disposal of Financial Assets							
117	4510102	Repayments from loans to Domestic Financial Institutions	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		TOTAL OPERATIONS & MAINTENANCE	**47,643,872**	**32,160,968**	**15,482,904**	**(2,225,000)**	**-**	**13,257,904**	**45,418,872**
		DEVELOPMENT							
118		Non-Financial Assets	-	-	-	3,000,000		3,000,000	**3,000,000**
119		Capital Transfers Govt. Agencies	-	-	-			-	-
120		Other Development	-	-	-			-	-
		SUB TOTAL	**-**	**-**	**-**	**3,000,000**	**-**	**3,000,000**	**3,000,000**
		GRAND TOTAL	**77,176,941**	**39,544,235**	**37,632,706**	**775,000**	**-**	**38,407,706**	**77,951,941**

4580: NAKURU CITY

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	18,672,076	4,668,019	14,004,057			14,004,057	**18,672,076**
2	2110301	House Allowances	4,089,734	1,022,434	3,067,301			3,067,301	**4,089,734**
3	2110303	Acting Allowances	-	-	-			-	**-**
4	2110312	Responsibility Allowances	-	-	-			-	**-**
5	2110314	Commuter Allowances/Transport Allowance	1,248,000	312,000	936,000			936,000	**1,248,000**
6	2110315	Extraneous Allowances	-	-	-			-	**-**
7	2110320	Leave Allowances	277,302	69,326	207,977			207,977	**277,302**
8	2110322	Risk Allowances	-	-	-			-	**-**
9	2110399	Others	147,200	36,800	110,400			110,400	**147,200**
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	1,561,374	390,344	1,171,031			1,171,031	**1,561,374**
11	2110201	Contractual Employees	5,030,640	1,257,660	3,772,980			3,772,980	**5,030,640**
12	2110202	Casual Labor - Others	15,810,594	3,952,648	11,857,945			11,857,945	**15,810,594**
13	2110302	Honoraria	-	-	-			-	**-**
14	2110316	Security/Enforcement	-	-	-			-	**-**
		Sub Total	**46,836,920**	**11,709,230**	**35,127,690**	**-**	**-**	**35,127,690**	**46,836,920**
		OPERATIONS & MAINTENANCE							
		2200000 Use of Goods and Services							
1	2210101	Electricity	50,000	25,000	25,000		(25,000)	-	**25,000**
2	2210102	Water and Sewerage Charges	50,000	12,500	37,500		(37,500)	-	**12,500**
3	2210103	Gas Expenses	-	-	-			-	**-**
4	2210104	Electricity Expenses (Pending Bills)	-	-	-			-	**-**
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-	-			-	**-**
6	2210106	Utilities, Supplies- Other	150,000	37,500	112,500			112,500	**150,000**
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	900,000	225,000	675,000		(100,000)	575,000	**800,000**
8	2210202	Internet Connections	400,000	100,000	300,000		(50,000)	250,000	**350,000**
9	2210203	Courier and Postal Services	20,000	5,000	15,000		(15,000)	-	**5,000**
10	2210207	Purchase of Bandwidth Capacity	300,000	75,000	225,000		(150,000)	75,000	**150,000**
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,500,000	375,000	1,125,000		200,000	1,325,000	**1,700,000**
12	2210302	Accommodation - Domestic Travel	7,100,000	1,775,000	5,325,000	(3,000,000)	228,000	2,553,000	**4,328,000**
13	2210303	Daily Subsistence Allowance	1,500,000	375,000	1,125,000		200,000	1,325,000	**1,700,000**
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc.…)	300,000	75,000	225,000		(225,000)	-	**75,000**
15	2210305	Patients travelling expenses	-	-	-			-	**-**
16	2210399	Domestic Travel and Subs. – Others	2,000,000	500,000	1,500,000			1,500,000	**2,000,000**
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-	-			-	**-**
18	2210403	Daily Subsistence Allowance	-	-	-			-	**-**
19	2210499	Foreign Travel and Subs.- Others	-	-	-			-	**-**
20	2210502	Publishing and Printing Services	200,000	50,000	150,000		(100,000)	50,000	**100,000**
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	400,000	100,000	300,000		(150,000)	150,000	**250,000**
22	2210504	Advertising, Awareness and Publicity Campaigns	500,000	125,000	375,000		(225,000)	150,000	**275,000**
23	2210505	Trade Shows and Exhibitions	2,500,000	625,000	1,875,000	(500,000)	40,000	1,415,000	**2,040,000**
24	2210599	Printing, Advertising – Other	200,000	50,000	150,000		(150,000)	-	**50,000**
25	2210602	Payment of Rents and Rates - Residential	-	-	-			-	**-**
26	2210603	Rents and Rates - Non-Residential	-	-	-			-	**-**
27	2210604	Hire of Transport	-	-	-			-	**-**
28	2210606	Hire of Equipment, Plant and Machinery	-	-	-			-	**-**
29	2210701	Travel Allowance (Health Executive)	-	-	-			-	**-**
30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-	-			-	**-**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
31	2210703	Production and Printing of Training Materials	-	-	-			-	**-**
32	2210708	Training Allowances	300,000	75,000	225,000		117,000	342,000	**417,000**
33	2210714	Gender and Disability Mainstreaming	-	-	-			-	**-**
34	2210799	Trainings, Mentorship and Exams	2,000,000	500,000	1,500,000	(1,200,000)	1,200,000	1,500,000	**2,000,000**
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	2,000,000	500,000	1,500,000	(2,000,000)	2,000,000	1,500,000	**2,000,000**
36	2210802	Boards, Committees, Conferences and Seminars	3,000,000	750,000	2,250,000		100,000	2,350,000	**3,100,000**
37	2210805	National Celebrations	304,000	76,000	228,000		(228,000)	-	**76,000**
38	2210809	Board Allowance	1,200,000	300,000	900,000			900,000	**1,200,000**
39	2210904	Motor Vehicle Insurance	-	-	-			-	**-**
40	2210910	Medical Insurance	-	-	-			-	**-**
41	2211001	Medical Drugs	-	-	-			-	**-**
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	-			-	**-**
43	2211003	Veterinary Supplies and Materials	-	-	-			-	**-**
44	2211004	Fungicides, Insecticides and Sprays	-	-	-			-	**-**
45	2211005	Medical and Industrial Gases	-	-	-			-	**-**
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-	-			-	**-**
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-			-	**-**
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-	-			-	**-**
49	2211009	Education and Library Supplies	-	-	-			-	**-**
50	2211015	Food and Rations	-	-	-			-	**-**
51	2211016	Purchase of Uniforms and Clothing - Staff	700,000	175,000	525,000	(200,000)	(137,500)	187,500	**362,500**
52	2211018	Purchase of Uniforms - Trainees	-	-	-			-	**-**
53	2211019	Purchase of Uniforms and Clothing - Patients	-	-	-			-	**-**
54	2211020	Uniform Allowances	-	-	-			-	**-**
55	2211021	Purchase of Bedding and Linen	-	-	-			-	**-**
56	2211023	Supplies for Production	-	-	-			-	**-**
57	2211026	Purchase of Vaccines and Sera	-	-	-			-	**-**
58	2211028	Purchase of X-Rays Supplies	-	-	-			-	**-**
59	2211029	Purchase of Safety Gear	-	-	-			-	**-**
60	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	-	-	-			-	**-**
61	2211102	Supplies and Accessories for Computers and Printers	400,000	100,000	300,000		(200,000)	100,000	**200,000**
62	2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	75,000	225,000			225,000	**300,000**
63	2211199	Office and General Supplies –	300,000	75,000	225,000		(125,000)	100,000	**175,000**
64	2211201	Refined Fuels and Lubricants for Transport (P3)	-	-	-			-	**-**
65	2211203	Refined Fuels and Lubricants – Other	-	-	-			-	**-**
66	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc….)	-	-	-			-	**-**
67	2211301	Bank Service Commission and Charges	-	-	-			-	**-**
68	2211305	Contracted Guards and Cleaning Services	2,000,000	500,000	1,500,000		1,618,000	3,118,000	**3,618,000**
69	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	75,000	225,000			225,000	**300,000**
70	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-	-			-	**-**
71	2211310	Contracted Professional Services	2,500,000	625,000	1,875,000		(1,510,000)	365,000	**990,000**
72	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	1,303,000	325,750	977,250			977,250	**1,303,000**
73	2211320	Committee Meeting Expenses	1,400,000	350,000	1,050,000	(500,000)	151,269	701,269	**1,051,269**
74	2211323	Laundry Expenses	-	-	-			-	**-**
75	2211325	Constituency Office Expenses	-	-	-			-	**-**
76	2211329	HIV Programmes	-	-	-			-	**-**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
77	2211332	Emergency Medical Expenses	-	-	-			-	-
78	2211399	Maintenance of Public Toilets	-	-	-			-	-
79	2220101	Maintenance Expenses - Motor Vehicles	684,000	171,000	513,000	(500,000)	600,000	613,000	**784,000**
80	2220103	Maintenance Expenses - Boats and Ferries	-	-	-			-	-
81	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-	-			-	-
82	2220202	Maintenance of Office Equipment	100,000	25,000	75,000		(75,000)	-	**25,000**
83	2220203	Maintenance of Medical and Dental Equipment	-	-	-			-	-
84	2220204	Maintenance of Buildings -- Residential	-	-	-			-	-
85	2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	50,000	150,000		(50,000)	100,000	**150,000**
86	2220206	Maintenance of Public Mortuary	-	-	-			-	-
87	2220206	Maintenance of Cemetery	-	-	-			-	-
88	2220209	Minor Alterations to Buildings and Civil Works	-	-	-			-	-
89	2220210	Maintenance of Computers, Software, And Networks	500,000	125,000	375,000		(250,000)	125,000	**250,000**
90	2220299	Routine Maintenance - Other As	-	-	-			-	-
		Sub Total	**37,561,000**	**9,402,750**	**28,158,250**	**(7,900,000)**	**2,651,269**	**22,909,519**	**32,312,269**
		2400000 Interest Payments							
91	2410104	Suppliers Credits	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2600000 Grants and Other Transfers							
92	2640201	Emergency Fund	-	-	-			-	-
93	2640402	Donations	-	-	-			-	-
94	2640403	Burial Grants for Destitute	-	-	-			-	-
95	2640499	Other Current Transfers	-	-	-			-	-
96	2649999	Scholarship and Other Educational Benefits	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2700000 Social Benefits							
97	2710102	Gratuity - Civil Servants	1,788,204	447,051	1,341,153			1,341,153	**1,788,204**
98	2710111	NSSF	725,760	181,440	544,320			544,320	**725,760**
		Sub Total	**2,513,964**	**628,491**	**1,885,473**	**-**	**-**	**1,885,473**	**2,513,964**
		3100000 Acquisition of Non-Financial Assets							
99	3110701	Purchase of Motor Vehicles	-	-	-			-	-
100	3110704	Purchase of Motorcycles and Bicycles	-	-	-			-	-
101	3110902	Purchase of Household and Institutional Appliances	-	-	-			-	-
102	3111001	Purchase of Office Furniture and Fittings	1,000,000	250,000	750,000	(500,000)		250,000	**500,000**
103	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-			-	-
104	3111005	Purchase of Photocopiers	-	-	-			-	-
105	3111009	Purchase of other Office Equipment	-	-	-			-	-
106	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	1,000,000	250,000	750,000	(500,000)		250,000	**500,000**
107	3111106	Purchase of firefighting Vehicles and Equipment	-	-	-			-	-
108	3111107	Purchase of Laboratory Equipment	-	-	-			-	-
109	3111111	Purchase of ICT networking and Communications Equipment	-	-	-			-	-
110	3111112	Purchase of Software	300,000	75,000	225,000		(50,000)	175,000	**250,000**
111	3111305	Beautification and Tree Planting	936,718	234,180	702,539		(351,269)	351,269	**585,449**
112	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-	-			-	-
113	3111403	Research	-	-	-			-	-
114	3111499	Research & Feasibility Studies	3,000,000	750,000	2,250,000		(2,250,000)	-	**750,000**
		Sub Total	**6,236,718**	**1,559,180**	**4,677,539**	**(1,000,000)**	**(2,651,269)**	**1,026,269**	**2,585,449**
		4100000 Acquisition of Financial Assets							
115	4110403	Housing loans to Public Servants	-	-	-			-	-

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
116	4110405	Car Loans to Public Servants	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		4500000 Disposal of Financial Assets							
117	4510102	Repayments from loans to Domestic Financial Institutions	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		TOTAL OPERATIONS & MAINTENANCE	**46,311,682**	**11,590,421**	**34,721,262**	**(8,900,000)**	**-**	**25,821,262**	**37,411,682**
		DEVELOPMENT							
118		Non-Financial Assets	252,188,986	-	252,188,986	76,941,955		329,130,941	**329,130,941**
119		Capital Transfers Govt. Agencies	830,933,301	-	830,933,301	49,396,526		880,329,827	**880,329,827**
120		Other Development	-	-	-			-	-
		SUB TOTAL	**1,083,122,287**	**-**	**1,083,122,287**	**126,338,481**	**-**	**1,209,460,768**	**1,209,460,768**
		GRAND TOTAL	**1,176,270,889**	**23,299,651**	**1,152,971,239**	**117,438,481**	**-**	**1,270,409,719**	**1,293,709,370**

4581: TRADE, COOPERATIVES, TOURISM AND CULTURE

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	37,715,257	9,428,814	28,286,443		1,400,000	29,686,443	**39,115,257**
2	2110301	House Allowances	10,514,842	2,628,710	7,886,131			7,886,131	**10,514,842**
3	2110303	Acting Allowances	-	-	-			-	**-**
4	2110312	Responsibility Allowances	-	-	-			-	**-**
5	2110314	Commuter Allowances/Transport Allowance	4,584,000	1,146,000	3,438,000			3,438,000	**4,584,000**
6	2110315	Extraneous Allowances	-	-	-			-	**-**
7	2110320	Leave Allowances	371,000	92,750	278,250			278,250	**371,000**
8	2110322	Risk Allowances	-	-	-			-	**-**
9	2110399	Others	61,800	15,450	46,350			46,350	**61,800**
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	4,138,947	1,034,737	3,104,210			3,104,210	**4,138,947**
11	2110201	Contractual Employees	4,563,351	1,140,838	3,422,513			3,422,513	**4,563,351**
12	2110202	Casual Labor - Others	6,319,014	1,579,753	4,739,260			4,739,260	**6,319,014**
13	2110302	Honoraria	-	-	-			-	**-**
14	2110316	Security/Enforcement	2,000,000	500,000	1,500,000			1,500,000	**2,000,000**
		Sub Total	**70,268,211**	**17,567,053**	**52,701,158**	**-**	**1,400,000**	**54,101,158**	**71,668,211**
		OPERATIONS & MAINTENANCE							
		2200000 Use of Goods and Services							
1	2210101	Electricity	10,040,000	5,020,000	5,020,000			5,020,000	**10,040,000**
2	2210102	Water and Sewerage Charges	14,600,000	3,650,000	10,950,000			10,950,000	**14,600,000**
3	2210103	Gas Expenses	-	-	-			-	**-**
4	2210104	Electricity Expenses (Pending Bills)	-	-	-			-	**-**
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-	-			-	**-**
6	2210106	Utilities, Supplies- Other	-	-	-			-	**-**
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000	625,000	1,875,000	(550,000)		1,325,000	**1,950,000**
8	2210202	Internet Connections	970,000	242,500	727,500			727,500	**970,000**
9	2210203	Courier and Postal Services	159,454	39,864	119,591			119,591	**159,454**
10	2210207	Purchase of Bandwidth Capacity	-	-	-			-	**-**
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	3,650,000	912,500	2,737,500	(1,000,000)	(100,000)	1,637,500	**2,550,000**
12	2210302	Accommodation - Domestic Travel	1,350,000	337,500	1,012,500		(212,500)	800,000	**1,137,500**
13	2210303	Daily Subsistence Allowance	7,100,000	1,775,000	5,325,000	(1,000,000)	(656,500)	3,668,500	**5,443,500**
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	410,000	102,500	307,500			307,500	**410,000**
15	2210305	Patients travelling expenses	-	-	-			-	**-**
16	2210399	Domestic Travel and Subs. – Others	8,250,000	2,062,500	6,187,500	(2,000,000)	(860,000)	3,327,500	**5,390,000**
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-	-			-	**-**
18	2210403	Daily Subsistence Allowance	1,500,000	375,000	1,125,000	(1,275,000)	(225,000)	(375,000)	**-**
19	2210499	Foreign Travel and Subs.- Others	-	-	-	(1,500,000)	1,500,000	-	**-**
20	2210502	Publishing and Printing Services	830,000	207,500	622,500		(70,000)	552,500	**760,000**
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	450,000	112,500	337,500		(100,000)	237,500	**350,000**
22	2210504	Advertising, Awareness and Publicity Campaigns	1,240,000	310,000	930,000		(225,000)	705,000	**1,015,000**
23	2210505	Trade Shows and Exhibitions	2,990,000	747,500	2,242,500		(792,500)	1,450,000	**2,197,500**
24	2210599	Printing, Advertising – Other	420,000	105,000	315,000		(62,500)	252,500	**357,500**
25	2210602	Payment of Rents and Rates - Residential	-	-	-			-	**-**
26	2210603	Rents and Rates - Non-Residential	150,000	37,500	112,500			112,500	**150,000**
27	2210604	Hire of Transport	250,000	62,500	187,500		(150,000)	37,500	**100,000**
28	2210606	Hire of Equipment, Plant and Machinery	-	-	-			-	**-**
29	2210701	Travel Allowance (Health Executive)	-	-	-			-	**-**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-	-			-	**-**
31	2210703	Production and Printing of Training Materials	550,000	137,500	412,500		(242,500)	170,000	**307,500**
32	2210708	Training Allowances	670,000	167,500	502,500			502,500	**670,000**
33	2210714	Gender and Disability Mainstreaming	50,000	12,500	37,500			37,500	**50,000**
34	2210799	Trainings, Mentorship and Exams	5,500,000	1,375,000	4,125,000	(1,000,000)	(1,285,000)	1,840,000	**3,215,000**
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	5,000,000	1,250,000	3,750,000	(1,750,000)	750,000	2,750,000	**4,000,000**
36	2210802	Boards, Committees, Conferences and Seminars	5,600,000	1,400,000	4,200,000	(300,000)		3,900,000	**5,300,000**
37	2210805	National Celebrations	3,750,000	937,500	2,812,500	(1,804,000)	1,804,000	2,812,500	**3,750,000**
38	2210809	Board Allowance	1,400,000	350,000	1,050,000			1,050,000	**1,400,000**
39	2210904	Motor Vehicle Insurance	-	-	-			-	**-**
40	2210910	Medical Insurance	-	-	-			-	**-**
41	2211001	Medical Drugs	-	-	-			-	**-**
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	-			-	**-**
43	2211003	Veterinary Supplies and Materials	-	-	-			-	**-**
44	2211004	Fungicides, Insecticides and Sprays	-	-	-			-	**-**
45	2211005	Medical and Industrial Gases	-	-	-			-	**-**
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,420,000	355,000	1,065,000	(285,000)	865,000	1,645,000	**2,000,000**
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-			-	**-**
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-	-			-	**-**
49	2211009	Education and Library Supplies	-	-	-			-	**-**
50	2211015	Food and Rations	-	-	-			-	**-**
51	2211016	Purchase of Uniforms and Clothing - Staff	1,870,000	467,500	1,402,500	(670,000)	(200,000)	532,500	**1,000,000**
52	2211018	Purchase of Uniforms - Trainees	-	-	-			-	**-**
53	2211019	Purchase of Uniforms and Clothing - Patients	-	-	-			-	**-**
54	2211020	Uniform Allowances	-	-	-			-	**-**
55	2211021	Purchase of Bedding and Linen	-	-	-			-	**-**
56	2211023	Supplies for Production	-	-	-			-	**-**
57	2211026	Purchase of Vaccines and Sera	-	-	-			-	**-**
58	2211028	Purchase of X-Rays Supplies	-	-	-			-	**-**
59	2211029	Purchase of Safety Gear	-	-	-			-	**-**
60	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	-	-	-			-	**-**
61	2211102	Supplies and Accessories for Computers and Printers	800,000	200,000	600,000		(150,000)	450,000	**650,000**
62	2211103	Sanitary and Cleaning Materials, Supplies and Services	1,550,000	387,500	1,162,500		(200,000)	962,500	**1,350,000**
63	2211199	Office and General Supplies –	798,278	199,570	598,709			598,709	**798,278**
64	2211201	Refined Fuels and Lubricants for Transport (P3)	-	-	-	-		-	**-**
65	2211203	Refined Fuels and Lubricants – Other	-	-	-			-	**-**
66	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	80,000	20,000	60,000			60,000	**80,000**
67	2211301	Bank Service Commission and Charges	-	-	-			-	**-**
68	2211305	Contracted Guards and Cleaning Services	-	-	-			-	**-**
69	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	37,500	112,500			112,500	**150,000**
70	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-	-			-	**-**
71	2211310	Contracted Professional Services	-	-	-			-	**-**
72	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-	-			-	**-**
73	2211320	Committee Meeting Expenses	600,000	150,000	450,000			450,000	**600,000**
74	2211323	Laundry Expenses	230,000	57,500	172,500			172,500	**230,000**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
75	2211325	Constituency Office Expenses	-	-	-			-	-
76	2211329	HIV Programmes	50,000	12,500	37,500			37,500	**50,000**
77	2211332	Emergency Medical Expenses	-	-	-			-	-
78	2211399	Maintenance of Public Toilets	-	-	-			-	-
79	2220101	Maintenance Expenses - Motor Vehicles	3,670,000	917,500	2,752,500		(90,000)	2,662,500	**3,580,000**
80	2220103	Maintenance Expenses - Boats and Ferries	-	-	-			-	-
81	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-	-			-	-
82	2220202	Maintenance of Office Equipment	330,000	82,500	247,500		(140,000)	107,500	**190,000**
83	2220203	Maintenance of Medical and Dental Equipment	-	-	-			-	-
84	2220204	Maintenance of Buildings -- Residential	-	-	-			-	-
85	2220205	Maintenance of Buildings and Stations -- Non-Residential	150,000	37,500	112,500			112,500	**150,000**
86	2220206	Maintenance of Public Mortuary	-	-	-			-	-
87	2220206	Maintenance of Cemetery	-	-	-			-	-
88	2220209	Minor Alterations to Buildings and Civil Works	150,000	37,500	112,500			112,500	**150,000**
89	2220210	Maintenance of Computers, Software, And Networks	50,000	12,500	37,500		(30,000)	7,500	**20,000**
90	2220299	Routine Maintenance - Other As	-	-	-			-	-
		Sub Total	**91,277,732**	**25,329,433**	**65,948,299**	**(13,134,000)**	**(872,500)**	**51,941,799**	**77,271,232**
		2400000 Interest Payments							
91	2410104	Suppliers Credits	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2600000 Grants and Other Transfers							
92	2640201	Emergency Fund	-	-	-			-	-
93	2640402	Donations	-	-	-			-	-
94	2640403	Burial Grants for Destitute	-	-	-			-	-
95	2640499	Other Current Transfers	50,000,000	50,000,000	-			-	**50,000,000**
96	2649999	Scholarship and Other Educational Benefits	-	-	-			-	-
		Sub Total	**50,000,000**	**50,000,000**	**-**	**-**	**-**	**-**	**50,000,000**
		2700000 Social Benefits							
97	2710102	Gratuity - Civil Servants	2,770,418	692,604	2,077,813			2,077,813	**2,770,418**
98	2710111	NSSF	902,880	225,720	677,160			677,160	**902,880**
		Sub Total	**3,673,298**	**918,324**	**2,754,973**	**-**	**-**	**2,754,973**	**3,673,298**
		3100000 Acquisition of Non-Financial Assets							
99	3110701	Purchase of Motor Vehicles	-	-	-			-	-
100	3110704	Purchase of Motorcycles and Bicycles	-	-	-			-	-
101	3110902	Purchase of Household and Institutional Appliances	-	-	-			-	-
102	3111001	Purchase of Office Furniture and Fittings	2,063,136	515,784	1,547,352	(823,136)	(640,000)	84,216	**600,000**
103	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-			-	-
104	3111005	Purchase of Photocopiers	-	-	-			-	-
105	3111009	Purchase of other Office Equipment	770,000	192,500	577,500	(182,500)	(187,500)	207,500	**400,000**
106	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-	-			-	-
107	3111106	Purchase of firefighting Vehicles and Equipment	-	-	-			-	-
108	3111107	Purchase of Laboratory Equipment	-	-	-			-	-
109	3111111	Purchase of ICT networking and Communications Equipment	-	-	-			-	-
110	3111112	Purchase of Software	-	-	-			-	-
111	3111305	Beautification and Tree Planting	-	-	-			-	-
112	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	4,000,000	1,000,000	3,000,000	(3,000,000)	600,000	600,000	**1,600,000**
113	3111403	Research	400,000	100,000	300,000		(300,000)	-	**100,000**
114	3111499	Research & Feasibility Studies	400,000	100,000	300,000	(150,000)		150,000	**250,000**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		Sub Total	**7,633,136**	**1,908,284**	**5,724,852**	**(4,155,636)**	**(527,500)**	**1,041,716**	**2,950,000**
		4100000 Acquisition of Financial Assets							
115	4110403	Housing loans to Public Servants	-	-	-			-	-
116	4110405	Car Loans to Public Servants	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		4500000 Disposal of Financial Assets							
117	4510102	Repayments from loans to Domestic Financial Institutions	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		TOTAL OPERATIONS & MAINTENANCE	**152,584,166**	**78,156,041**	**74,428,124**	**(17,289,636)**	**(1,400,000)**	**55,738,488**	**133,894,530**
		DEVELOPMENT							
118		Non-Financial Assets	112,173,926	-	112,173,926	34,097,734		146,271,660	**146,271,660**
119		Capital Transfers Govt. Agencies	97,447,669	-	97,447,669	178,840,968		276,288,637	**276,288,637**
120		Other Development	-	-	-			-	-
		SUB TOTAL	**209,621,595**	**-**	**209,621,595**	**212,938,702**	**-**	**422,560,297**	**422,560,297**
		GRAND TOTAL	**432,473,972**	**95,723,094**	**336,750,878**	**195,649,066**	**-**	**532,399,943**	**628,123,037**

4582: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	228,963,128	57,240,782	171,722,346			171,722,346	**228,963,128**
2	2110301	House Allowances	40,649,510	10,162,378	30,487,133			30,487,133	**40,649,510**
3	2110303	Acting Allowances	-	-	-			-	**-**
4	2110312	Responsibility Allowances	-	-	-			-	**-**
5	2110314	Commuter Allowances/Transport Allowance	18,168,000	4,542,000	13,626,000			13,626,000	**18,168,000**
6	2110315	Extraneous Allowances	184,800	46,200	138,600			138,600	**184,800**
7	2110320	Leave Allowances	1,465,000	366,250	1,098,750			1,098,750	**1,465,000**
8	2110322	Risk Allowances	2,002,800	500,700	1,502,100			1,502,100	**2,002,800**
9	2110399	Others	1,365,126	341,282	1,023,845			1,023,845	**1,365,126**
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	18,699,498	4,674,875	14,024,624			14,024,624	**18,699,498**
11	2110201	Contractual Employees	-	-	-			-	**-**
12	2110202	Casual Labor - Others	4,421,713	1,105,428	3,316,284		4,000,000	7,316,284	**8,421,713**
13	2110302	Honoraria	-	-	-			-	**-**
14	2110316	Security/Enforcement	1,200,000	300,000	900,000			900,000	**1,200,000**
		Sub Total	**317,119,575**	**79,279,894**	**237,839,682**	**-**	**4,000,000**	**241,839,682**	**321,119,575**
		OPERATIONS & MAINTENANCE							
		2200000 Use of Goods and Services							
1	2210101	Electricity	1,830,000	915,000	915,000			915,000	**1,830,000**
2	2210102	Water and Sewerage Charges	2,830,000	707,500	2,122,500			2,122,500	**2,830,000**
3	2210103	Gas Expenses	-	-	-			-	**-**
4	2210104	Electricity Expenses (Pending Bills)	-	-	-			-	**-**
5	2210105	Water and Sewerage Expenses (Pending Bills)	1,500,000	375,000	1,125,000			1,125,000	**1,500,000**
6	2210106	Utilities, Supplies- Other	-	-	-			-	**-**
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,225,648	306,412	919,236		500,000	1,419,236	**1,725,648**
8	2210202	Internet Connections	538,160	134,540	403,620		500,000	903,620	**1,038,160**
9	2210203	Courier and Postal Services	45,744	11,436	34,308			34,308	**45,744**
10	2210207	Purchase of Bandwidth Capacity	-	-	-			-	**-**
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	995,877	248,969	746,908		300,000	1,046,908	**1,295,877**
12	2210302	Accommodation - Domestic Travel	11,297,644	2,824,411	8,473,233	(5,000,000)	1,000,000	4,473,233	**7,297,644**
13	2210303	Daily Subsistence Allowance	9,813,376	2,453,344	7,360,032	(3,000,000)	1,180,000	5,540,032	**7,993,376**
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-	-			-	**-**
15	2210305	Patients travelling expenses	-	-	-			-	**-**
16	2210399	Domestic Travel and Subs. – Others	-	-	-			-	**-**
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-	-			-	**-**
18	2210403	Daily Subsistence Allowance	-	-	-			-	**-**
19	2210499	Foreign Travel and Subs.- Others	-	-	-	(450,000)	450,000	-	**-**
20	2210502	Publishing and Printing Services	890,743	222,686	668,057			668,057	**890,743**
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	147,560	36,890	110,670			110,670	**147,560**
22	2210504	Advertising, Awareness and Publicity Campaigns	516,460	129,115	387,345			387,345	**516,460**
23	2210505	Trade Shows and Exhibitions	6,373,000	1,593,250	4,779,750	(1,973,000)	(1,400,000)	1,406,750	**3,000,000**
24	2210599	Printing, Advertising – Other	-	-	-			-	**-**
25	2210602	Payment of Rents and Rates - Residential	-	-	-			-	**-**
26	2210603	Rents and Rates - Non-Residential	-	-	-			-	**-**
27	2210604	Hire of Transport	-	-	-			-	**-**
28	2210606	Hire of Equipment, Plant and Machinery	-	-	-			-	**-**
29	2210701	Travel Allowance (Health Executive)	-	-	-			-	**-**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-	-			-	**-**
31	2210703	Production and Printing of Training Materials	418,438	104,610	313,829		(290,000)	23,829	**128,438**
32	2210708	Training Allowances	-	-	-			-	**-**
33	2210714	Gender and Disability Mainstreaming	-	-	-			-	**-**
34	2210799	Trainings, Mentorship and Exams	6,000,000	1,500,000	4,500,000	(2,500,000)	1,000,000	3,000,000	**4,500,000**
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	1,986,852	496,713	1,490,139	(1,400,000)	1,400,000	1,490,139	**1,986,852**
36	2210802	Boards, Committees, Conferences and Seminars	3,022,538	755,635	2,266,904	(1,030,000)	1,030,000	2,266,904	**3,022,538**
37	2210805	National Celebrations	1,302,000	325,500	976,500		(950,000)	26,500	**352,000**
38	2210809	Board Allowance	-	-	-			-	**-**
39	2210904	Motor Vehicle Insurance	-	-	-			-	**-**
40	2210910	Medical Insurance	-	-	-			-	**-**
41	2211001	Medical Drugs	-	-	-			-	**-**
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	-			-	**-**
43	2211003	Veterinary Supplies and Materials	7,834,832	1,958,708	5,876,124	(2,000,000)	(2,600,000)	1,276,124	**3,234,832**
44	2211004	Fungicides, Insecticides and Sprays	5,757,000	1,439,250	4,317,750	(1,600,000)	(1,600,000)	1,117,750	**2,557,000**
45	2211005	Medical and Industrial Gases	-	-	-			-	**-**
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	263,500	65,875	197,625			197,625	**263,500**
47	2211007	Agricultural Materials, Supplies and Small Equipment	1,557,864	389,466	1,168,398		(390,000)	778,398	**1,167,864**
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-	-			-	**-**
49	2211009	Education and Library Supplies	-	-	-			-	**-**
50	2211015	Food and Rations	-	-	-			-	**-**
51	2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	250,000	750,000	(500,000)		250,000	**500,000**
52	2211018	Purchase of Uniforms - Trainees	-	-	-			-	**-**
53	2211019	Purchase of Uniforms and Clothing - Patients	-	-	-			-	**-**
54	2211020	Uniform Allowances	-	-	-			-	**-**
55	2211021	Purchase of Bedding and Linen	-	-	-	(800,000)	2,300,000	1,500,000	**1,500,000**
56	2211023	Supplies for Production	11,555,423	2,888,856	8,666,567	(4,500,000)	(2,000,000)	2,166,567	**5,055,423**
57	2211026	Purchase of Vaccines and Sera	8,000,000	2,000,000	6,000,000	(3,000,000)	(800,000)	2,200,000	**4,200,000**
58	2211028	Purchase of X-Rays Supplies	-	-	-			-	**-**
59	2211029	Purchase of Safety Gear	2,249,168	562,292	1,686,876		(1,340,000)	346,876	**909,168**
60	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	-	-	-			-	**-**
61	2211102	Supplies and Accessories for Computers and Printers	1,378,742	344,685	1,034,056		(300,000)	734,056	**1,078,742**
62	2211103	Sanitary and Cleaning Materials, Supplies and Services	753,199	188,300	564,899			564,899	**753,199**
63	2211199	Office and General Supplies –	598,412	149,603	448,809		(200,000)	248,809	**398,412**
64	2211201	Refined Fuels and Lubricants for Transport (P3)	-	-	-			-	**-**
65	2211203	Refined Fuels and Lubricants – Other	-	-	-			-	**-**
66	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-	-			-	**-**
67	2211301	Bank Service Commission and Charges	-	-	-			-	**-**
68	2211305	Contracted Guards and Cleaning Services	2,173,503	543,376	1,630,127			1,630,127	**2,173,503**
69	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-			-	**-**
70	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-	-			-	**-**
71	2211310	Contracted Professional Services	-	-	-			-	**-**
72	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-	-			-	**-**
73	2211320	Committee Meeting Expenses	-	-	-			-	**-**
74	2211323	Laundry Expenses	-	-	-			-	**-**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
75	2211325	Constituency Office Expenses	-	-	-			-	-
76	2211329	HIV Programmes	-	-	-			-	-
77	2211332	Emergency Medical Expenses	-	-	-			-	-
78	2211399	Maintenance of Public Toilets	-	-	-			-	-
79	2220101	Maintenance Expenses - Motor Vehicles	6,320,000	1,580,000	4,740,000	(1,320,000)		3,420,000	**5,000,000**
80	2220103	Maintenance Expenses - Boats and Ferries	480,062	120,016	360,047			360,047	**480,062**
81	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	1,000,000	250,000	750,000			750,000	**1,000,000**
82	2220202	Maintenance of Office Equipment	-	-	-			-	-
83	2220203	Maintenance of Medical and Dental Equipment	-	-	-			-	-
84	2220204	Maintenance of Buildings -- Residential	-	-	-			-	-
85	2220205	Maintenance of Buildings and Stations -- Non-Residential	3,600,000	900,000	2,700,000	(1,600,000)		1,100,000	**2,000,000**
86	2220206	Maintenance of Public Mortuary	-	-	-			-	-
87	2220206	Maintenance of Cemetery	-	-	-			-	-
88	2220209	Minor Alterations to Buildings and Civil Works	-	-	-			-	-
89	2220210	Maintenance of Computers, Software, And Networks	910,150	227,538	682,613	(450,000)		232,613	**460,150**
90	2220299	Routine Maintenance - Other As	2,176,245	544,061	1,632,184	(800,000)	(800,000)	32,184	**576,245**
		Sub Total	**108,342,140**	**27,543,035**	**80,799,105**	**(31,923,000)**	**(3,010,000)**	**45,866,105**	**73,409,140**
		2400000 Interest Payments							
91	2410104	Suppliers Credits	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2600000 Grants and Other Transfers							
92	2640201	Emergency Fund	-	-	-			-	-
93	2640402	Donations	-	-	-			-	-
94	2640403	Burial Grants for Destitute	-	-	-			-	-
95	2640499	Other Current Transfers	-	-	-			-	-
96	2649999	Scholarship and Other Educational Benefits	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2700000 Social Benefits							
97	2710102	Gratuity - Civil Servants	2,219,784	554,946	1,664,838			1,664,838	**2,219,784**
98	2710111	NSSF	1,689,120	422,280	1,266,840			1,266,840	**1,689,120**
		Sub Total	**3,908,904**	**977,226**	**2,931,678**	**-**	**-**	**2,931,678**	**3,908,904**
		3100000 Acquisition of Non-Financial Assets							
99	3110701	Purchase of Motor Vehicles	-	-	-			-	-
100	3110704	Purchase of Motorcycles and Bicycles	-	-	-			-	-
101	3110902	Purchase of Household and Institutional Appliances	-	-	-			-	-
102	3111001	Purchase of Office Furniture and Fittings	884,646	221,162	663,485	(384,646)		278,839	**500,000**
103	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-			-	-
104	3111005	Purchase of Photocopiers	-	-	-			-	-
105	3111009	Purchase of other Office Equipment	-	-	-			-	-
106	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-	-			-	-
107	3111106	Purchase of firefighting Vehicles and Equipment	-	-	-			-	-
108	3111107	Purchase of Laboratory Equipment	-	-	-			-	-
109	3111111	Purchase of ICT networking and Communications Equipment	-	-	-			-	-
110	3111112	Purchase of Software	1,330,236	332,559	997,677		(990,000)	7,677	**340,236**
111	3111305	Beautification and Tree Planting	-	-	-			-	-
112	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-	-			-	-
113	3111403	Research	-	-	-			-	-
114	3111499	Research & Feasibility Studies	-	-	-			-	-

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		Sub Total	**2,214,882**	**553,721**	**1,661,162**	**(384,646)**	**(990,000)**	**286,516**	**840,236**
		4100000 Acquisition of Financial Assets							
115	4110403	Housing loans to Public Servants	-	-	-			-	-
116	4110405	Car Loans to Public Servants	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		4500000 Disposal of Financial Assets							
117	4510102	Repayments from loans to Domestic Financial Institutions	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		TOTAL OPERATIONS & MAINTENANCE	**114,465,926**	**29,073,981**	**85,391,944**	**(32,307,646)**	**(4,000,000)**	**49,084,298**	**78,158,280**
		DEVELOPMENT							
118		Non-Financial Assets	322,090,441	-	322,090,441	(33,980,948)		288,109,493	**288,109,493**
119		Capital Transfers Govt. Agencies	146,142,000	-	146,142,000	214,694,408		360,836,408	**360,836,408**
120		Other Development	-	-	-			-	-
		SUB TOTAL	**468,232,441**	**-**	**468,232,441**	**180,713,461**	**-**	**648,945,901**	**648,945,901**
		GRAND TOTAL	**899,817,942**	**108,353,875**	**791,464,067**	**148,405,815**	**-**	**939,869,881**	**1,048,223,756**

4583: LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	32,606,454	8,151,614	24,454,841			24,454,841	**32,606,454**
2	2110301	House Allowances	9,253,542	2,313,385	6,940,156			6,940,156	**9,253,542**
3	2110303	Acting Allowances	-	-	-			-	**-**
4	2110312	Responsibility Allowances	-	-	-			-	**-**
5	2110314	Commuter Allowances/Transport Allowance	2,376,000	594,000	1,782,000			1,782,000	**2,376,000**
6	2110315	Extraneous Allowances	-	-	-			-	**-**
7	2110320	Leave Allowances	372,496	93,124	279,372			279,372	**372,496**
8	2110322	Risk Allowances	-	-	-			-	**-**
9	2110399	Others	19,800	4,950	14,850			14,850	**19,800**
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	5,072,951	1,268,238	3,804,713			3,804,713	**5,072,951**
11	2110201	Contractual Employees	-	-	-		3,130,040	3,130,040	**3,130,040**
12	2110202	Casual Labor - Others	530,040	132,510	397,530		(530,040)	(132,510)	**-**
13	2110302	Honoraria	189,200	47,300	141,900			141,900	**189,200**
14	2110316	Security/Enforcement	1,127,639	281,910	845,729			845,729	**1,127,639**
		Sub Total	**51,548,122**	**12,887,030**	**38,661,091**	**-**	**2,600,000**	**41,261,091**	**54,148,122**
		OPERATIONS & MAINTENANCE							
		2200000 Use of Goods and Services							
1	2210101	Electricity	300,000	150,000	150,000		(200,000)	(50,000)	**100,000**
2	2210102	Water and Sewerage Charges	300,000	75,000	225,000			225,000	**300,000**
3	2210103	Gas Expenses	25,000	6,250	18,750			18,750	**25,000**
4	2210104	Electricity Expenses (Pending Bills)	-	-	-			-	**-**
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-	-			-	**-**
6	2210106	Utilities, Supplies- Other	-	-	-			-	**-**
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	250,000	750,000	(250,000)		500,000	**750,000**
8	2210202	Internet Connections	600,000	150,000	450,000			450,000	**600,000**
9	2210203	Courier and Postal Services	300,000	150,000	150,000		(200,000)	(50,000)	**100,000**
10	2210207	Purchase of Bandwidth Capacity	-	-	-			-	**-**
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	-	-	-			-	**-**
12	2210302	Accommodation - Domestic Travel	5,150,000	1,287,500	3,862,500	(1,500,000)		2,362,500	**3,650,000**
13	2210303	Daily Subsistence Allowance	4,280,000	1,070,000	3,210,000	(1,500,000)		1,710,000	**2,780,000**
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-	-			-	**-**
15	2210305	Patients travelling expenses	-	-	-			-	**-**
16	2210399	Domestic Travel and Subs. – Others	4,893,940	1,223,485	3,670,455	(1,893,940)		1,776,515	**3,000,000**
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-	-			-	**-**
18	2210403	Daily Subsistence Allowance	-	-	-			-	**-**
19	2210499	Foreign Travel and Subs.- Others	-	-	-	(1,260,000)	1,260,000	-	**-**
20	2210502	Publishing and Printing Services	700,000	175,000	525,000			525,000	**700,000**
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-			-	**-**
22	2210504	Advertising, Awareness and Publicity Campaigns	2,700,000	675,000	2,025,000		(1,200,000)	825,000	**1,500,000**
23	2210505	Trade Shows and Exhibitions	700,000	175,000	525,000			525,000	**700,000**
24	2210599	Printing, Advertising – Other	1,750,000	437,500	1,312,500			1,312,500	**1,750,000**
25	2210602	Payment of Rents and Rates - Residential	-	-	-			-	**-**
26	2210603	Rents and Rates - Non-Residential	-	-	-			-	**-**
27	2210604	Hire of Transport	-	-	-			-	**-**
28	2210606	Hire of Equipment, Plant and Machinery	200,000	50,000	150,000			150,000	**200,000**
29	2210701	Travel Allowance (Health Executive)	-	-	-			-	**-**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-	-			-	**-**
31	2210703	Production and Printing of Training Materials	-	-	-			-	**-**
32	2210708	Training Allowances	670,000	167,500	502,500			502,500	**670,000**
33	2210714	Gender and Disability Mainstreaming	-	-	-			-	**-**
34	2210799	Trainings, Mentorship and Exams	2,660,000	665,000	1,995,000	(1,000,000)		995,000	**1,660,000**
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	3,350,000	837,500	2,512,500		(2,000,000)	512,500	**1,350,000**
36	2210802	Boards, Committees, Conferences and Seminars	6,060,000	1,515,000	4,545,000	(4,000,000)	2,000,000	2,545,000	**4,060,000**
37	2210805	National Celebrations	-	-	-			-	**-**
38	2210809	Board Allowance	1,100,000	275,000	825,000	(250,000)		575,000	**850,000**
39	2210904	Motor Vehicle Insurance	-	-	-			-	**-**
40	2210910	Medical Insurance	-	-	-			-	**-**
41	2211001	Medical Drugs	-	-	-			-	**-**
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	-			-	**-**
43	2211003	Veterinary Supplies and Materials	-	-	-			-	**-**
44	2211004	Fungicides, Insecticides and Sprays	-	-	-			-	**-**
45	2211005	Medical and Industrial Gases	-	-	-			-	**-**
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	400,000	100,000	300,000		(400,000)	(100,000)	**-**
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-			-	**-**
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-	-			-	**-**
49	2211009	Education and Library Supplies	-	-	-			-	**-**
50	2211015	Food and Rations	-	-	-			-	**-**
51	2211016	Purchase of Uniforms and Clothing - Staff	500,000	125,000	375,000		100,000	475,000	**600,000**
52	2211018	Purchase of Uniforms - Trainees	-	-	-			-	**-**
53	2211019	Purchase of Uniforms and Clothing - Patients	-	-	-			-	**-**
54	2211020	Uniform Allowances	-	-	-			-	**-**
55	2211021	Purchase of Bedding and Linen	-	-	-			-	**-**
56	2211023	Supplies for Production	-	-	-			-	**-**
57	2211026	Purchase of Vaccines and Sera	-	-	-			-	**-**
58	2211028	Purchase of X-Rays Supplies	-	-	-			-	**-**
59	2211029	Purchase of Safety Gear	550,000	137,500	412,500	(450,000)	400,000	362,500	**500,000**
60	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	-	-	-			-	**-**
61	2211102	Supplies and Accessories for Computers and Printers	850,000	212,500	637,500	(350,000)		287,500	**500,000**
62	2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	125,000	375,000			375,000	**500,000**
63	2211199	Office and General Supplies –	-	-	-			-	**-**
64	2211201	Refined Fuels and Lubricants for Transport (P3)	-	-	-			-	**-**
65	2211203	Refined Fuels and Lubricants – Other	-	-	-			-	**-**
66	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-	-			-	**-**
67	2211301	Bank Service Commission and Charges	10,000	2,500	7,500		(10,000)	(2,500)	**-**
68	2211305	Contracted Guards and Cleaning Services	250,000	62,500	187,500		(250,000)	(62,500)	**-**
69	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,100,000	275,000	825,000			825,000	**1,100,000**
70	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	400,000	100,000	300,000			300,000	**400,000**
71	2211310	Contracted Professional Services	800,000	200,000	600,000		(500,000)	100,000	**300,000**
72	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-	-			-	**-**
73	2211320	Committee Meeting Expenses	350,000	87,500	262,500			262,500	**350,000**
74	2211323	Laundry Expenses	-	-	-			-	**-**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
75	2211325	Constituency Office Expenses	-	-	-			-	-
76	2211329	HIV Programmes	-	-	-			-	-
77	2211332	Emergency Medical Expenses	-	-	-			-	-
78	2211399	Maintenance of Public Toilets	-	-	-			-	-
79	2220101	Maintenance Expenses - Motor Vehicles	6,000,000	1,500,000	4,500,000	(2,000,000)		2,500,000	4,000,000
80	2220103	Maintenance Expenses - Boats and Ferries	-	-	-			-	-
81	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-	-			-	-
82	2220202	Maintenance of Office Equipment	412,584	103,146	309,438			309,438	412,584
83	2220203	Maintenance of Medical and Dental Equipment	-	-	-			-	-
84	2220204	Maintenance of Buildings -- Residential	900,000	225,000	675,000	(675,000)		-	225,000
85	2220205	Maintenance of Buildings and Stations -- Non-Residential	1,500,000	375,000	1,125,000	(350,000)		775,000	1,150,000
86	2220206	Maintenance of Public Mortuary	-	-	-			-	-
87	2220206	Maintenance of Cemetery	-	-	-			-	-
88	2220209	Minor Alterations to Buildings and Civil Works	-	-	-			-	-
89	2220210	Maintenance of Computers, Software, And Networks	500,000	125,000	375,000			375,000	500,000
90	2220299	Routine Maintenance - Other As	-	-	-			-	-
		Sub Total	**51,761,524**	**13,015,381**	**38,671,143**	**(15,478,940)**	**(1,000,000)**	**22,192,203**	**35,282,584**
		2400000 Interest Payments							
91	2410104	Suppliers Credits	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2600000 Grants and Other Transfers							
92	2640201	Emergency Fund	-	-	-			-	-
93	2640402	Donations	-	-	-			-	-
94	2640403	Burial Grants for Destitute	-	-	-			-	-
95	2640499	Other Current Transfers	22,787,057	5,696,764	17,090,293	28,451,001	10,000,000	55,541,294	61,238,058
96	2649999	Scholarship and Other Educational Benefits	-	-	-			-	-
		Sub Total	**22,787,057**	**5,696,764**	**17,090,293**	**28,451,001**	**10,000,000**	**55,541,294**	**61,238,058**
		2700000 Social Benefits							
97	2710102	Gratuity - Civil Servants	2,219,784	554,946	1,664,838			1,664,838	2,219,784
98	2710111	NSSF	190,080	47,520	142,560			142,560	190,080
		Sub Total	**2,409,864**	**602,466**	**1,807,398**	**-**	**-**	**1,807,398**	**2,409,864**
		3100000 Acquisition of Non-Financial Assets							
99	3110701	Purchase of Motor Vehicles	12,000,000	3,000,000	9,000,000			9,000,000	12,000,000
100	3110704	Purchase of Motorcycles and Bicycles	-	-	-			-	-
101	3110902	Purchase of Household and Institutional Appliances	-	-	-			-	-
102	3111001	Purchase of Office Furniture and Fittings	1,600,000	400,000	1,200,000		(1,600,000)	(400,000)	-
103	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-			-	-
104	3111005	Purchase of Photocopiers	-	-	-			-	-
105	3111009	Purchase of other Office Equipment	-	-	-			-	-
106	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-	-			-	-
107	3111106	Purchase of firefighting Vehicles and Equipment	-	-	-			-	-
108	3111107	Purchase of Laboratory Equipment	-	-	-			-	-
109	3111111	Purchase of ICT networking and Communications Equipment	-	-	-			-	-
110	3111112	Purchase of Software	150,000	37,500	112,500			112,500	150,000
111	3111305	Beautification and Tree Planting	-	-	-			-	-
112	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	10,000,000	2,500,000	7,500,000		(10,000,000)	(2,500,000)	-
113	3111403	Research	-	-	-			-	-
114	3111499	Research & Feasibility Studies	-	-	-			-	-

4583. LANDS

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		Sub Total	**23,750,000**	**5,937,500**	**17,812,500**	**-**	**(11,600,000)**	**6,212,500**	**12,150,000**
		4100000 Acquisition of Financial Assets							
115	4110403	Housing loans to Public Servants	-	-	-			-	-
116	4110405	Car Loans to Public Servants	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		4500000 Disposal of Financial Assets							
117	4510102	Repayments from loans to Domestic Financial Institutions	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		TOTAL OPERATIONS & MAINTENANCE	**100,708,445**	**25,252,111**	**75,381,333**	**12,972,061**	**(2,600,000)**	**85,753,394**	**111,080,505**
		DEVELOPMENT							
118		Non-Financial Assets	109,715,378	-	109,715,378	48,227,560		157,942,938	**157,942,938**
119		Capital Transfers Govt. Agencies	40,000,000	-	40,000,000	311,702,285		351,702,285	**351,702,285**
120		Other Development	-	-	-			-	-
		SUB TOTAL	**149,715,378**	**-**	**149,715,378**	**359,929,845**	**-**	**509,645,223**	**509,645,223**
		GRAND TOTAL	**301,971,944**	**38,139,142**	**263,757,802**	**372,901,906**	**-**	**636,659,708**	**674,873,850**

4584: WATER, ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	30,897,882	7,724,470	23,173,411			23,173,411	**30,897,882**
2	2110301	House Allowances	8,182,583	2,045,646	6,136,938			6,136,938	**8,182,583**
3	2110303	Acting Allowances	-	-	-			-	**-**
4	2110312	Responsibility Allowances	-	-	-			-	**-**
5	2110314	Commuter Allowances/Transport Allowance	2,988,000	747,000	2,241,000			2,241,000	**2,988,000**
6	2110315	Extraneous Allowances	-	-	-			-	**-**
7	2110320	Leave Allowances	433,541	108,385	325,155			325,155	**433,541**
8	2110322	Risk Allowances	84,000	21,000	63,000			63,000	**84,000**
9	2110399	Others	1,232,400	308,100	924,300			924,300	**1,232,400**
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	3,877,402	969,350	2,908,051			2,908,051	**3,877,402**
11	2110201	Contractual Employees	582,280	145,570	436,710			436,710	**582,280**
12	2110202	Casual Labor - Others	125,857,285	31,464,321	94,392,964		10,641,377	105,034,341	**136,498,662**
13	2110302	Honoraria	-	-	-			-	**-**
14	2110316	Security/Enforcement	1,000,000	250,000	750,000		(750,000)	-	**250,000**
		Sub Total	**175,135,372**	**43,783,843**	**131,351,529**	**-**	**9,891,377**	**141,242,906**	**185,026,749**
		OPERATIONS & MAINTENANCE							
		2200000 Use of Goods and Services							
1	2210101	Electricity	1,500,000	750,000	750,000		(750,000)	-	**750,000**
2	2210102	Water and Sewerage Charges	2,000,000	500,000	1,500,000			1,500,000	**2,000,000**
3	2210103	Gas Expenses	-	-	-			-	**-**
4	2210104	Electricity Expenses (Pending Bills)	-	-	-			-	**-**
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-	-			-	**-**
6	2210106	Utilities, Supplies- Other	-	-	-			-	**-**
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	500,000	1,500,000		(1,250,000)	250,000	**750,000**
8	2210202	Internet Connections	1,000,000	250,000	750,000		(500,000)	250,000	**500,000**
9	2210203	Courier and Postal Services	50,000	12,500	37,500			37,500	**50,000**
10	2210207	Purchase of Bandwidth Capacity	-	-	-			-	**-**
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,000,000	-	1,000,000		(500,000)	500,000	**500,000**
12	2210302	Accommodation - Domestic Travel	2,500,000	625,000	1,875,000	(1,000,000)	1,075,000	1,950,000	**2,575,000**
13	2210303	Daily Subsistence Allowance	4,186,217	1,046,554	3,139,663	(733,623)	(1,016,377)	1,389,663	**2,436,217**
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-	-			-	**-**
15	2210305	Patients travelling expenses	-	-	-			-	**-**
16	2210399	Domestic Travel and Subs. – Others	4,000,000	1,000,000	3,000,000		(1,750,000)	1,250,000	**2,250,000**
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-	-			-	**-**
18	2210403	Daily Subsistence Allowance	1,500,000	375,000	1,125,000	(1,500,000)		(375,000)	**-**
19	2210499	Foreign Travel and Subs.- Others	-	-	-			-	**-**
20	2210502	Publishing and Printing Services	1,000,000	250,000	750,000		(250,000)	500,000	**750,000**
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	125,000	375,000			375,000	**500,000**
22	2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	250,000	750,000		(250,000)	500,000	**750,000**
23	2210505	Trade Shows and Exhibitions	1,000,000	250,000	750,000		(250,000)	500,000	**750,000**
24	2210599	Printing, Advertising – Other	-	-	-			-	**-**
25	2210602	Payment of Rents and Rates - Residential	-	-	-			-	**-**
26	2210603	Rents and Rates - Non-Residential	-	-	-			-	**-**
27	2210604	Hire of Transport	2,000,000	500,000	1,500,000		(1,000,000)	500,000	**1,000,000**
28	2210606	Hire of Equipment, Plant and Machinery	2,000,000	500,000	1,500,000		(1,000,000)	500,000	**1,000,000**
29	2210701	Travel Allowance (Health Executive)	-	-	-			-	**-**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-	-			-	**-**
31	2210703	Production and Printing of Training Materials	-	-	-			-	**-**
32	2210708	Training Allowances	-	-	-			-	**-**
33	2210714	Gender and Disability Mainstreaming	-	-	-		100,000	100,000	**100,000**
34	2210799	Trainings, Mentorship and Exams	3,000,000	750,000	2,250,000		(2,000,000)	250,000	**1,000,000**
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	2,500,000	625,000	1,875,000	(500,000)	500,000	1,875,000	**2,500,000**
36	2210802	Boards, Committees, Conferences and Seminars	500,000	125,000	375,000			375,000	**500,000**
37	2210805	National Celebrations	2,000,000	500,000	1,500,000		(1,000,000)	500,000	**1,000,000**
38	2210809	Board Allowance	-	-	-			-	**-**
39	2210904	Motor Vehicle Insurance	-	-	-			-	**-**
40	2210910	Medical Insurance	-	-	-			-	**-**
41	2211001	Medical Drugs	-	-	-			-	**-**
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	-			-	**-**
43	2211003	Veterinary Supplies and Materials	-	-	-			-	**-**
44	2211004	Fungicides, Insecticides and Sprays	300,000	75,000	225,000			225,000	**300,000**
45	2211005	Medical and Industrial Gases	-	-	-			-	**-**
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	2,500,000	625,000	1,875,000			1,875,000	**2,500,000**
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-			-	**-**
48	2211008	Laboratory Materials, Supplies and Small Equipment	500,000	125,000	375,000		1,000,000	1,375,000	**1,500,000**
49	2211009	Education and Library Supplies	-	-	-			-	**-**
50	2211015	Food and Rations	-	-	-			-	**-**
51	2211016	Purchase of Uniforms and Clothing - Staff	2,500,000	625,000	1,875,000		(1,000,000)	875,000	**1,500,000**
52	2211018	Purchase of Uniforms - Trainees	-	-	-			-	**-**
53	2211019	Purchase of Uniforms and Clothing - Patients	-	-	-			-	**-**
54	2211020	Uniform Allowances	-	-	-			-	**-**
55	2211021	Purchase of Bedding and Linen	-	-	-			-	**-**
56	2211023	Supplies for Production	-	-	-			-	**-**
57	2211026	Purchase of Vaccines and Sera	-	-	-			-	**-**
58	2211028	Purchase of X-Rays Supplies	-	-	-			-	**-**
59	2211029	Purchase of Safety Gear	1,500,000	375,000	1,125,000			1,125,000	**1,500,000**
60	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	-	-	-			-	**-**
61	2211102	Supplies and Accessories for Computers and Printers	500,000	125,000	375,000		(375,000)	-	**125,000**
62	2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	125,000	375,000			375,000	**500,000**
63	2211199	Office and General Supplies –	-	-	-			-	**-**
64	2211201	Refined Fuels and Lubricants for Transport (P3)	-	-	-			-	**-**
65	2211203	Refined Fuels and Lubricants – Other	-	-	-			-	**-**
66	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-	-			-	**-**
67	2211301	Bank Service Commission and Charges	-	-	-			-	**-**
68	2211305	Contracted Guards and Cleaning Services	2,100,000	1,050,000	1,050,000		2,050,000	3,100,000	**4,150,000**
69	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	125,000	375,000			375,000	**500,000**
70	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-	-			-	**-**
71	2211310	Contracted Professional Services	-	-	-			-	**-**
72	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-	-			-	**-**
73	2211320	Committee Meeting Expenses	500,000	125,000	375,000		(375,000)	-	**125,000**
74	2211323	Laundry Expenses	500,000	125,000	375,000		(275,000)	100,000	**225,000**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
75	2211325	Constituency Office Expenses	-	-	-			-	-
76	2211329	HIV Programmes	-	-	-			-	-
77	2211332	Emergency Medical Expenses	-	-	-			-	-
78	2211399	Maintenance of Public Toilets	-	-	-			-	-
79	2220101	Maintenance Expenses - Motor Vehicles	2,770,591	692,648	2,077,943		2,300,000	4,377,943	**5,070,591**
80	2220103	Maintenance Expenses - Boats and Ferries	-	-	-			-	-
81	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	3,500,000	875,000	2,625,000		(1,800,000)	825,000	**1,700,000**
82	2220202	Maintenance of Office Equipment	-	-	-			-	-
83	2220203	Maintenance of Medical and Dental Equipment	-	-	-			-	-
84	2220204	Maintenance of Buildings -- Residential	-	-	-			-	-
85	2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	125,000	375,000		(375,000)	-	**125,000**
86	2220206	Maintenance of Public Mortuary	-	-	-			-	-
87	2220206	Maintenance of Cemetery	-	-	-			-	-
88	2220209	Minor Alterations to Buildings and Civil Works	-	-	-			-	-
89	2220210	Maintenance of Computers, Software, And Networks	350,000	87,500	262,500			262,500	**350,000**
90	2220299	Routine Maintenance - Other As	1,500,000	375,000	1,125,000		(750,000)	375,000	**750,000**
		Sub Total	**55,756,808**	**14,839,202**	**41,167,606**	**(3,733,623)**	**(9,441,377)**	**27,992,606**	**42,581,808**
		2400000 Interest Payments							
91	2410104	Suppliers Credits	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2600000 Grants and Other Transfers							
92	2640201	Emergency Fund	-	-	-			-	-
93	2640402	Donations	-	-	-			-	-
94	2640403	Burial Grants for Destitute	-	-	-			-	-
95	2640499	Other Current Transfers	11,000,000	11,000,000	-	12,783,822		12,783,822	**23,783,822**
96	2649999	Scholarship and Other Educational Benefits	-	-	-			-	-
		Sub Total	**11,000,000**	**11,000,000**	**-**	**12,783,822**	**-**	**12,783,822**	**23,783,822**
		2700000 Social Benefits							
97	2710102	Gratuity - Civil Servants	1,552,192	388,048	1,164,144			1,164,144	**1,552,192**
98	2710111	NSSF	6,747,840	1,686,960	5,060,880			5,060,880	**6,747,840**
		Sub Total	**8,300,032**	**2,075,008**	**6,225,024**	**-**	**-**	**6,225,024**	**8,300,032**
		3100000 Acquisition of Non-Financial Assets							
99	3110701	Purchase of Motor Vehicles	-	-	-			-	-
100	3110704	Purchase of Motorcycles and Bicycles	-	-	-			-	-
101	3110902	Purchase of Household and Institutional Appliances	-	-	-			-	-
102	3111001	Purchase of Office Furniture and Fittings	500,000	125,000	375,000	(250,000)	150,000	275,000	**400,000**
103	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-			-	-
104	3111005	Purchase of Photocopiers	800,000	200,000	600,000		(600,000)	-	**200,000**
105	3111009	Purchase of other Office Equipment	-	-	-		500,000	500,000	**500,000**
106	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-	-			-	-
107	3111106	Purchase of firefighting Vehicles and Equipment	-	-	-			-	-
108	3111107	Purchase of Laboratory Equipment	500,000	125,000	375,000			375,000	**500,000**
109	3111111	Purchase of ICT networking and Communications Equipment	-	-	-			-	-
110	3111112	Purchase of Software	-	-	-			-	-
111	3111305	Beautification and Tree Planting	1,000,000	250,000	750,000			750,000	**1,000,000**
112	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	500,000	125,000	375,000		(250,000)	125,000	**250,000**
113	3111403	Research	500,000	125,000	375,000		(250,000)	125,000	**250,000**
114	3111499	Research & Feasibility Studies	-	-	-			-	-

4584. WATER

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		Sub Total	**3,800,000**	**950,000**	**2,850,000**	**(250,000)**	**(450,000)**	**2,150,000**	**3,100,000**
		4100000 Acquisition of Financial Assets							
115	4110403	Housing loans to Public Servants	-	-	-			-	-
116	4110405	Car Loans to Public Servants	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		4500000 Disposal of Financial Assets							
117	4510102	Repayments from loans to Domestic Financial Institutions	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		TOTAL OPERATIONS & MAINTENANCE	**78,856,841**	**28,864,210**	**50,242,630**	**8,800,199**	**(9,891,377)**	**49,151,453**	**77,765,663**
		DEVELOPMENT							
118		Non-Financial Assets	424,144,942	-	424,144,942	124,742,238		548,887,180	**548,887,180**
119		Capital Transfers Govt. Agencies	188,211,085	-	188,211,085	196,143,197		384,354,282	**384,354,282**
120		Other Development	-	-	-			-	-
		SUB TOTAL	**612,356,027**	**-**	**612,356,027**	**320,885,435**	**-**	**933,241,462**	**933,241,462**
				-					
		GRAND TOTAL	**866,348,240**	**72,648,053**	**793,950,187**	**329,685,634**	**-**	**1,123,635,821**	**1,196,033,874**

4585: PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	1,004,543,106	251,135,777	753,407,330	(13,300,000)		740,107,330	**991,243,106**
2	2110301	House Allowances	197,623,055	49,405,764	148,217,291			148,217,291	**197,623,055**
3	2110303	Acting Allowances	-	-	-			-	**-**
4	2110312	Responsibility Allowances	-	-	-			-	**-**
5	2110314	Commuter Allowances/Transport Allowance	54,946,445	13,736,611	41,209,834			41,209,834	**54,946,445**
6	2110315	Extraneous Allowances	1,795,200	448,800	1,346,400			1,346,400	**1,795,200**
7	2110320	Leave Allowances	26,695,190	6,673,798	20,021,393			20,021,393	**26,695,190**
8	2110322	Risk Allowances	120,000	30,000	90,000			90,000	**120,000**
9	2110399	Others	5,559,325	1,389,831	4,169,494			4,169,494	**5,559,325**
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	115,784,713	28,946,178	86,838,535			86,838,535	**115,784,713**
11	2110201	Contractual Employees	22,795,390	5,698,848	17,096,543			17,096,543	**22,795,390**
12	2110202	Casual Labor - Others	7,056,578	1,764,144	5,292,433			5,292,433	**7,056,578**
13	2110302	Honoraria	-	-	-			-	**-**
14	2110316	Security/Enforcement	7,872,452	1,968,113	5,904,339		(875,500)	5,028,839	**6,996,952**
		Sub Total	**1,444,791,455**	**361,197,864**	**1,083,593,591**	**(13,300,000)**	**(875,500)**	**1,069,418,091**	**1,430,615,955**
		OPERATIONS & MAINTENANCE							
		2200000 Use of Goods and Services							
1	2210101	Electricity	1,500,000	750,000	750,000			750,000	**1,500,000**
2	2210102	Water and Sewerage Charges	1,500,000	375,000	1,125,000			1,125,000	**1,500,000**
3	2210103	Gas Expenses	-	-	-			-	**-**
4	2210104	Electricity Expenses (Pending Bills)	-	-	-			-	**-**
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-	-			-	**-**
6	2210106	Utilities, Supplies- Other	-	-	-			-	**-**
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	375,000	1,125,000			1,125,000	**1,500,000**
8	2210202	Internet Connections	440,000	110,000	330,000			330,000	**440,000**
9	2210203	Courier and Postal Services	440,000	110,000	330,000		(300,000)	30,000	**140,000**
10	2210207	Purchase of Bandwidth Capacity	-	-	-			-	**-**
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,200,000	300,000	900,000			900,000	**1,200,000**
12	2210302	Accommodation - Domestic Travel	10,400,000	2,600,000	7,800,000	(3,000,000)		4,800,000	**7,400,000**
13	2210303	Daily Subsistence Allowance	9,200,000	2,300,000	6,900,000	(3,000,000)		3,900,000	**6,200,000**
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc.…)	-	-	-			-	**-**
15	2210305	Patients travelling expenses	-	-	-			-	**-**
16	2210399	Domestic Travel and Subs. – Others	10,840,000	2,710,000	8,130,000	(3,000,000)		5,130,000	**7,840,000**
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-	-			-	**-**
18	2210403	Daily Subsistence Allowance	-	-	-			-	**-**
19	2210499	Foreign Travel and Subs.- Others	-	-	-			-	**-**
20	2210502	Publishing and Printing Services	600,000	150,000	450,000		(150,000)	300,000	**450,000**
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	700,960	175,240	525,720	(250,000)		275,720	**450,960**
22	2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	375,000	1,125,000		(537,000)	588,000	**963,000**
23	2210505	Trade Shows and Exhibitions	700,000	175,000	525,000		(200,000)	325,000	**500,000**
24	2210599	Printing, Advertising – Other	350,000	87,500	262,500		(200,000)	62,500	**150,000**
25	2210602	Payment of Rents and Rates - Residential	-	-	-			-	**-**
26	2210603	Rents and Rates - Non-Residential	250,000	62,500	187,500			187,500	**250,000**
27	2210604	Hire of Transport	-	-	-			-	**-**
28	2210606	Hire of Equipment, Plant and Machinery	-	-	-			-	**-**
29	2210701	Travel Allowance (Health Executive)	-	-	-			-	**-**
30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-	-			-	**-**

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31	2210703	Production and Printing of Training Materials	-	-	-			-	**-**
32	2210708	Training Allowances	2,300,000	575,000	1,725,000	(1,000,000)		725,000	**1,300,000**
33	2210714	Gender and Disability Mainstreaming	2,540,000	635,000	1,905,000	(1,000,000)		905,000	**1,540,000**
34	2210799	Trainings, Mentorship and Exams	6,050,000	1,512,500	4,537,500	567,400	(2,000,000)	3,104,900	**4,617,400**
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	5,630,000	1,407,500	4,222,500	(1,000,000)	(800,000)	2,422,500	**3,830,000**
36	2210802	Boards, Committees, Conferences and Seminars	9,000,000	2,250,000	6,750,000	(5,000,000)	3,142,000	4,892,000	**7,142,000**
37	2210805	National Celebrations	1,750,000	437,500	1,312,500		(450,000)	862,500	**1,300,000**
38	2210809	Board Allowance	-	-	-			-	**-**
39	2210904	Motor Vehicle Insurance	-	-	-			-	**-**
40	2210910	Medical Insurance	-	-	-			-	**-**
41	2211001	Medical Drugs	-	-	-			-	**-**
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	-			-	**-**
43	2211003	Veterinary Supplies and Materials	-	-	-			-	**-**
44	2211004	Fungicides, Insecticides and Sprays	250,000	62,500	187,500			187,500	**250,000**
45	2211005	Medical and Industrial Gases	-	-	-			-	**-**
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,300,000	325,000	975,000		(250,000)	725,000	**1,050,000**
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-			-	**-**
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-	-			-	**-**
49	2211009	Education and Library Supplies	-	-	-			-	**-**
50	2211015	Food and Rations	-	-	-			-	**-**
51	2211016	Purchase of Uniforms and Clothing - Staff	13,000,000	3,250,000	9,750,000	(2,250,000)	(7,500,000)	-	**3,250,000**
52	2211018	Purchase of Uniforms - Trainees	-	-	-			-	**-**
53	2211019	Purchase of Uniforms and Clothing - Patients	-	-	-			-	**-**
54	2211020	Uniform Allowances	-	-	-			-	**-**
55	2211021	Purchase of Bedding and Linen	-	-	-			-	**-**
56	2211023	Supplies for Production	-	-	-			-	**-**
57	2211026	Purchase of Vaccines and Sera	-	-	-			-	**-**
58	2211028	Purchase of X-Rays Supplies	-	-	-			-	**-**
59	2211029	Purchase of Safety Gear	2,000,000	500,000	1,500,000		(1,225,000)	275,000	**775,000**
60	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	-	-	-			-	**-**
61	2211102	Supplies and Accessories for Computers and Printers	1,115,000	278,750	836,250		(500,000)	336,250	**615,000**
62	2211103	Sanitary and Cleaning Materials, Supplies and Services	880,000	220,000	660,000		(100,000)	560,000	**780,000**
63	2211199	Office and General Supplies –	1,500,000	375,000	1,125,000		(550,000)	575,000	**950,000**
64	2211201	Refined Fuels and Lubricants for Transport (P3)	-	-	-		-	-	**-**
65	2211203	Refined Fuels and Lubricants – Other	-	-	-	-		-	**-**
66	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc….)	950,000	237,500	712,500		(212,000)	500,500	**738,000**
67	2211301	Bank Service Commission and Charges	10,000	2,500	7,500		(7,500)	-	**2,500**
68	2211305	Contracted Guards and Cleaning Services	-	-	-			-	**-**
69	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	700,000	175,000	525,000			525,000	**700,000**
70	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-	-			-	**-**
71	2211310	Contracted Professional Services	1,500,000	375,000	1,125,000	(1,125,000)		-	**375,000**
72	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-	-			-	**-**
73	2211320	Committee Meeting Expenses	-	-	-			-	**-**
74	2211323	Laundry Expenses	-	-	-			-	**-**
75	2211325	Constituency Office Expenses	11,500,000	2,875,000	8,625,000			8,625,000	**11,500,000**
76	2211329	HIV Programmes	650,000	162,500	487,500			487,500	**650,000**

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77	2211332	Emergency Medical Expenses	-	-	-			-	-
78	2211399	Maintenance of Public Toilets	-	-	-			-	-
79	2220101	Maintenance Expenses - Motor Vehicles	21,628,099	5,407,025	16,221,074	(1,125,000)	1,125,000	16,221,074	**21,628,099**
80	2220103	Maintenance Expenses - Boats and Ferries	-	-	-			-	-
81	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-	-			-	-
82	2220202	Maintenance of Office Equipment	850,000	212,500	637,500		(562,500)	75,000	**287,500**
83	2220203	Maintenance of Medical and Dental Equipment	-	-	-			-	-
84	2220204	Maintenance of Buildings -- Residential	-	-	-			-	-
85	2220205	Maintenance of Buildings and Stations -- Non-Residential	2,660,000	665,000	1,995,000		(1,500,000)	495,000	**1,160,000**
86	2220206	Maintenance of Public Mortuary	-	-	-			-	-
87	2220206	Maintenance of Cemetery	-	-	-			-	-
88	2220209	Minor Alterations to Buildings and Civil Works	-	-	-			-	-
89	2220210	Maintenance of Computers, Software, And Networks	300,000	75,000	225,000		(97,500)	127,500	**202,500**
90	2220299	Routine Maintenance - Other As	-	-	-			-	-
		Sub Total	**129,184,059**	**32,671,015**	**96,513,044**	**(21,182,600)**	**(12,874,500)**	**62,455,944**	**95,126,959**
		2400000 Interest Payments							
91	2410104	Suppliers Credits	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2600000 Grants and Other Transfers							
92	2640201	Emergency Fund	-	-	-		-	-	-
93	2640402	Donations	14,000,000	3,500,000	10,500,000		2,000,000	12,500,000	**16,000,000**
94	2640403	Burial Grants for Destitute	-	-	-			-	-
95	2640499	Other Current Transfers	67,500,000	67,500,000	-	5,912,975		5,912,975	**73,412,975**
96	2649999	Scholarship and Other Educational Benefits	-	-	-			-	-
		Sub Total	**81,500,000**	**71,000,000**	**10,500,000**	**5,912,975**	**2,000,000**	**18,412,975**	**89,412,975**
		2700000 Social Benefits							
97	2710102	Gratuity - Civil Servants	943,080	235,770	707,310			707,310	**943,080**
98	2710111	NSSF	6,596,640	1,649,160	4,947,480			4,947,480	**6,596,640**
		Sub Total	**7,539,720**	**1,884,930**	**5,654,790**	**-**	**-**	**5,654,790**	**7,539,720**
		3100000 Acquisition of Non-Financial Assets							
99	3110701	Purchase of Motor Vehicles	15,000,000	15,000,000	-			-	**15,000,000**
100	3110704	Purchase of Motorcycles and Bicycles	-	-	-			-	-
101	3110902	Purchase of Household and Institutional Appliances	-	-	-			-	-
102	3111001	Purchase of Office Furniture and Fittings	1,975,000	493,750	1,481,250		(720,000)	761,250	**1,255,000**
103	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-			-	-
104	3111005	Purchase of Photocopiers	-	-	-			-	-
105	3111009	Purchase of other Office Equipment	1,151,000	287,750	863,250		2,700,000	3,563,250	**3,851,000**
106	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	500,000	125,000	375,000			375,000	**500,000**
107	3111106	Purchase of firefighting Vehicles and Equipment	-	-	-			-	-
108	3111107	Purchase of Laboratory Equipment	-	-	-			-	-
109	3111111	Purchase of ICT networking and Communications Equipment	-	-	-			-	-
110	3111112	Purchase of Software	-	-	-			-	-
111	3111305	Beautification and Tree Planting	-	-	-			-	-
112	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	11,316,393	2,829,098	8,487,295	(7,000,000)		1,487,295	**4,316,393**
113	3111403	Research	-	-	-			-	-
114	3111499	Research & Feasibility Studies	10,000,000	2,500,000	7,500,000	(7,000,000)	2,767,000	3,267,000	**5,767,000**
		Sub Total	**39,942,393**	**21,235,598**	**18,706,795**	**(14,000,000)**	**4,747,000**	**9,453,795**	**30,689,393**
		4100000 Acquisition of Financial Assets							
115	4110403	Housing loans to Public Servants	-	-	-			-	-

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
116	4110405	Car Loans to Public Servants	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		4500000 Disposal of Financial Assets							
117	4510102	Repayments from loans to Domestic Financial Institutions	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		TOTAL OPERATIONS & MAINTENANCE	**258,166,171**	**126,791,543**	**131,374,628**	**(29,269,625)**	**(6,127,500)**	**95,977,503**	**222,769,046**
		DEVELOPMENT							
118		Non-Financial Assets	30,234,728	-	30,234,728	7,619,940	7,003,000	44,857,668	**44,857,668**
119		Capital Transfers Govt. Agencies	352,500,000	-	352,500,000	124,354,121		476,854,121	**476,854,121**
120		Other Development	-	-	-			-	-
		SUB TOTAL	**382,734,728**	**-**	**382,734,728**	**131,974,061**	**7,003,000**	**521,711,789**	**521,711,789**
		GRAND TOTAL	**2,085,692,354**	**487,989,407**	**1,597,702,948**	**89,404,436**	**-**	**1,687,107,384**	**2,175,096,791**

4586: EDUCATION, ICT, E-GOVERNMENT AND PUBLIC COMMUNICATION

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	421,522,510	105,380,628	316,141,883			316,141,883	**421,522,510**
2	2110301	House Allowances	72,500,290	18,125,073	54,375,218			54,375,218	**72,500,290**
3	2110303	Acting Allowances	-	-	-			-	**-**
4	2110312	Responsibility Allowances	-	-	-			-	**-**
5	2110314	Commuter Allowances/Transport Allowance	51,408,000	12,852,000	38,556,000			38,556,000	**51,408,000**
6	2110315	Extraneous Allowances	-	-	-			-	**-**
7	2110320	Leave Allowances	5,259,280	1,314,820	3,944,460			3,944,460	**5,259,280**
8	2110322	Risk Allowances	-	-	-			-	**-**
9	2110399	Others	2,240,200	560,050	1,680,150			1,680,150	**2,240,200**
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	67,027,806	16,756,952	50,270,855			50,270,855	**67,027,806**
11	2110201	Contractual Employees	2,179,200	544,800	1,634,400			1,634,400	**2,179,200**
12	2110202	Casual Labor - Others	3,845,097	961,274	2,883,823			2,883,823	**3,845,097**
13	2110302	Honoraria	100,000	25,000	75,000			75,000	**100,000**
14	2110316	Security/Enforcement	-	-	-			-	**-**
		Sub Total	**626,082,384**	**156,520,596**	**469,561,788**	**-**	**-**	**469,561,788**	**626,082,384**
		OPERATIONS & MAINTENANCE							
		2200000 Use of Goods and Services							
1	2210101	Electricity	3,000,000	1,500,000	1,500,000		(1,500,000)	-	**1,500,000**
2	2210102	Water and Sewerage Charges	1,600,000	400,000	1,200,000		(500,000)	700,000	**1,100,000**
3	2210103	Gas Expenses	50,000	12,500	37,500			37,500	**50,000**
4	2210104	Electricity Expenses (Pending Bills)	-	-	-			-	**-**
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-	-			-	**-**
6	2210106	Utilities, Supplies- Other	-	-	-			-	**-**
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,900,000	1,125,000	2,775,000	(2,000,000)	300,000	1,075,000	**2,200,000**
8	2210202	Internet Connections	3,700,000	925,000	2,775,000		(1,850,000)	925,000	**1,850,000**
9	2210203	Courier and Postal Services	600,000	150,000	450,000		(100,000)	350,000	**500,000**
10	2210207	Purchase of Bandwidth Capacity	4,000,000	1,000,000	3,000,000		(2,000,000)	1,000,000	**2,000,000**
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	6,700,000	1,675,000	5,025,000	(3,500,000)	250,000	1,775,000	**3,450,000**
12	2210302	Accommodation - Domestic Travel	9,050,000	2,262,500	6,787,500	(4,500,000)		2,287,500	**4,550,000**
13	2210303	Daily Subsistence Allowance	8,000,000	2,000,000	6,000,000	(4,500,000)	500,000	2,000,000	**4,000,000**
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-	-			-	**-**
15	2210305	Patients travelling expenses	-	-	-			-	**-**
16	2210399	Domestic Travel and Subs. – Others	8,461,228	2,115,307	6,345,921	(4,000,000)		2,345,921	**4,461,228**
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	1,500,000	375,000	1,125,000	(500,000)	(1,000,000)	(375,000)	**-**
18	2210403	Daily Subsistence Allowance	2,000,000	500,000	1,500,000	(1,050,000)	(950,000)	(500,000)	**-**
19	2210499	Foreign Travel and Subs.- Others	-	-	-		300,000	300,000	**300,000**
20	2210502	Publishing and Printing Services	3,050,000	762,500	2,287,500	(500,000)	(350,000)	1,437,500	**2,200,000**
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	860,000	215,000	645,000		(300,000)	345,000	**560,000**
22	2210504	Advertising, Awareness and Publicity Campaigns	2,400,000	600,000	1,800,000	(200,000)	(700,000)	900,000	**1,500,000**
23	2210505	Trade Shows and Exhibitions	2,350,000	587,500	1,762,500	(250,000)	(750,000)	762,500	**1,350,000**
24	2210599	Printing, Advertising – Other	1,800,000	450,000	1,350,000			1,350,000	**1,800,000**
25	2210602	Payment of Rents and Rates - Residential	-	-	-			-	**-**
26	2210603	Rents and Rates - Non-Residential	-	-	-			-	**-**
27	2210604	Hire of Transport	1,500,000	375,000	1,125,000	(200,000)	(800,000)	125,000	**500,000**
28	2210606	Hire of Equipment, Plant and Machinery	-	-	-			-	**-**
29	2210701	Travel Allowance (Health Executive)	-	-	-			-	**-**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-	-			-	-
31	2210703	Production and Printing of Training Materials	1,450,000	362,500	1,087,500		(450,000)	637,500	**1,000,000**
32	2210708	Training Allowances	1,600,000	400,000	1,200,000		(600,000)	600,000	**1,000,000**
33	2210714	Gender and Disability Mainstreaming	100,000	25,000	75,000			75,000	**100,000**
34	2210799	Trainings, Mentorship and Exams	9,100,000	2,275,000	6,825,000	(5,000,000)	2,300,000	4,125,000	**6,400,000**
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	5,200,000	1,300,000	3,900,000	(1,000,000)	(150,000)	2,750,000	**4,050,000**
36	2210802	Boards, Committees, Conferences and Seminars	5,200,000	1,300,000	3,900,000	(1,500,000)	(350,000)	2,050,000	**3,350,000**
37	2210805	National Celebrations	100,000	25,000	75,000		(100,000)	(25,000)	-
38	2210809	Board Allowance	2,600,000	650,000	1,950,000		(1,600,000)	350,000	**1,000,000**
39	2210904	Motor Vehicle Insurance	-	-	-			-	-
40	2210910	Medical Insurance	-	-	-			-	-
41	2211001	Medical Drugs	-	-	-			-	-
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	-			-	-
43	2211003	Veterinary Supplies and Materials	-	-	-			-	-
44	2211004	Fungicides, Insecticides and Sprays	-	-	-			-	-
45	2211005	Medical and Industrial Gases	-	-	-			-	-
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	2,630,422	657,606	1,972,817	(1,000,000)	800,000	1,772,817	**2,430,422**
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-			-	-
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-	-			-	-
49	2211009	Education and Library Supplies	20,000,000	5,000,000	15,000,000	(5,000,000)		10,000,000	**15,000,000**
50	2211015	Food and Rations	-	-	-			-	-
51	2211016	Purchase of Uniforms and Clothing - Staff	1,600,000	400,000	1,200,000		250,000	1,450,000	**1,850,000**
52	2211018	Purchase of Uniforms - Trainees	61,000,000	15,250,000	45,750,000			45,750,000	**61,000,000**
53	2211019	Purchase of Uniforms and Clothing - Patients	-	-	-			-	-
54	2211020	Uniform Allowances	-	-	-			-	-
55	2211021	Purchase of Bedding and Linen	-	-	-			-	-
56	2211023	Supplies for Production	-	-	-			-	-
57	2211026	Purchase of Vaccines and Sera	-	-	-			-	-
58	2211028	Purchase of X-Rays Supplies	-	-	-			-	-
59	2211029	Purchase of Safety Gear	-	-	-			-	-
60	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	-	-	-			-	-
61	2211102	Supplies and Accessories for Computers and Printers	4,203,553	1,050,888	3,152,665		(1,700,000)	1,452,665	**2,503,553**
62	2211103	Sanitary and Cleaning Materials, Supplies and Services	1,750,000	437,500	1,312,500		(400,000)	912,500	**1,350,000**
63	2211199	Office and General Supplies –	950,000	237,500	712,500		(750,000)	(37,500)	**200,000**
64	2211201	Refined Fuels and Lubricants for Transport (P3)	-	-	-			-	-
65	2211203	Refined Fuels and Lubricants – Other	-	-	-			-	-
66	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-	-			-	-
67	2211301	Bank Service Commission and Charges	-	-	-			-	-
68	2211305	Contracted Guards and Cleaning Services	-	-	-			-	-
69	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	150,000	450,000			450,000	**600,000**
70	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	100,000	25,000	75,000		(100,000)	(25,000)	-
71	2211310	Contracted Professional Services	-	-	-			-	-
72	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	4,768,138	1,192,035	3,576,104	(4,000,000)	4,000,000	3,576,104	**4,768,138**
73	2211320	Committee Meeting Expenses	4,500,000	1,125,000	3,375,000	(1,000,000)		2,375,000	**3,500,000**
74	2211323	Laundry Expenses	-	-	-			-	-

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
75	2211325	Constituency Office Expenses	-	-	-			-	-
76	2211329	HIV Programmes	-	-	-			-	-
77	2211332	Emergency Medical Expenses	-	-	-			-	-
78	2211399	Maintenance of Public Toilets	-	-	-			-	-
79	2220101	Maintenance Expenses - Motor Vehicles	4,900,000	1,225,000	3,675,000	(1,400,000)	(500,000)	1,775,000	**3,000,000**
80	2220103	Maintenance Expenses - Boats and Ferries	-	-	-			-	-
81	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-	-			-	-
82	2220202	Maintenance of Office Equipment	1,450,000	362,500	1,087,500		(100,000)	987,500	**1,350,000**
83	2220203	Maintenance of Medical and Dental Equipment	-	-	-			-	-
84	2220204	Maintenance of Buildings -- Residential	600,000	150,000	450,000	(450,000)		-	**150,000**
85	2220205	Maintenance of Buildings and Stations -- Non-Residential	1,100,000	275,000	825,000		(700,000)	125,000	**400,000**
86	2220206	Maintenance of Public Mortuary	-	-	-			-	-
87	2220206	Maintenance of Cemetery	-	-	-			-	-
88	2220209	Minor Alterations to Buildings and Civil Works	-	-	-			-	-
89	2220210	Maintenance of Computers, Software, And Networks	3,300,000	825,000	2,475,000	(600,000)	(700,000)	1,175,000	**2,000,000**
90	2220299	Routine Maintenance - Other As	-	-	-			-	-
		Sub Total	**203,323,341**	**51,730,835**	**151,592,506**	**(42,150,000)**	**(10,300,000)**	**99,142,506**	**150,873,341**
		2400000 Interest Payments							
91	2410104	Suppliers Credits	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2600000 Grants and Other Transfers							
92	2640201	Emergency Fund	-	-	-			-	-
93	2640402	Donations	-	-	-			-	-
94	2640403	Burial Grants for Destitute	-	-	-			-	-
95	2640499	Other Current Transfers	275,535,000	68,883,750	206,651,250			206,651,250	**275,535,000**
96	2649999	Scholarship and Other Educational Benefits	539,836,356	181,149,270	358,687,086	52,500,000		411,187,086	**592,336,356**
		Sub Total	**815,371,356**	**250,033,020**	**565,338,336**	**52,500,000**	**-**	**617,838,336**	**867,871,356**
		2700000 Social Benefits							
97	2710102	Gratuity - Civil Servants	2,219,784	554,946	1,664,838			1,664,838	**2,219,784**
98	2710111	NSSF	4,842,720	1,210,680	3,632,040			3,632,040	**4,842,720**
		Sub Total	**7,062,504**	**1,765,626**	**5,296,878**	**-**	**-**	**5,296,878**	**7,062,504**
		3100000 Acquisition of Non-Financial Assets							
99	3110701	Purchase of Motor Vehicles	-	-	-			-	-
100	3110704	Purchase of Motorcycles and Bicycles	-	-	-			-	-
101	3110902	Purchase of Household and Institutional Appliances	-	-	-			-	-
102	3111001	Purchase of Office Furniture and Fittings	3,900,000	975,000	2,925,000	(2,000,000)		925,000	**1,900,000**
103	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-		2,500,000	2,500,000	**2,500,000**
104	3111005	Purchase of Photocopiers	1,700,000	425,000	1,275,000			1,275,000	**1,700,000**
105	3111009	Purchase of other Office Equipment	2,100,000	525,000	1,575,000	(800,000)	(200,000)	575,000	**1,100,000**
106	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	200,000	50,000	150,000			150,000	**200,000**
107	3111106	Purchase of firefighting Vehicles and Equipment	-	-	-			-	-
108	3111107	Purchase of Laboratory Equipment	-	-	-			-	-
109	3111111	Purchase of ICT networking and Communications Equipment	-	-	-			-	-
110	3111112	Purchase of Software	200,000	50,000	150,000			150,000	**200,000**
111	3111305	Beautification and Tree Planting	500,000	125,000	375,000			375,000	**500,000**
112	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-	-	(3,650,000)	3,650,000	-	-
113	3111403	Research	-	-	-			-	-
114	3111499	Research & Feasibility Studies	400,000	100,000	300,000		(150,000)	150,000	**250,000**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		Sub Total	**9,000,000**	**2,250,000**	**6,750,000**	**(6,450,000)**	**5,800,000**	**6,100,000**	**8,350,000**
		4100000 Acquisition of Financial Assets							
115	4110403	Housing loans to Public Servants	-	-	-			-	**-**
116	4110405	Car Loans to Public Servants	-	-	-			-	**-**
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		4500000 Disposal of Financial Assets							
117	4510102	Repayments from loans to Domestic Financial Institutions	-	-	-			-	**-**
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		TOTAL OPERATIONS & MAINTENANCE	**1,034,757,201**	**305,779,481**	**728,977,719**	**3,900,000**	**(4,500,000)**	**728,377,719**	**1,034,157,201**
		DEVELOPMENT							
118		Non-Financial Assets	247,493,112	-	247,493,112	171,068,848	4,500,000	423,061,959	**423,061,959**
119		Capital Transfers Govt. Agencies	77,535,000	-	77,535,000	-		77,535,000	**77,535,000**
120		Other Development	-	-	-			-	**-**
		SUB TOTAL	**325,028,112**	**-**	**325,028,112**	**171,068,848**	**4,500,000**	**500,596,959**	**500,596,959**
		GRAND TOTAL	**1,985,867,697**	**462,300,078**	**1,523,567,619**	**174,968,848**	**-**	**1,698,536,467**	**2,160,836,544**

4587: YOUTH, SPORTS, GENDER, SOCIAL SERVICES AND INCLUSIVITY

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	29,065,722	7,266,431	21,799,292		1,000,000	22,799,292	**30,065,722**
2	2110301	House Allowances	8,891,538	2,222,885	6,668,654			6,668,654	**8,891,538**
3	2110303	Acting Allowances	-	-	-			-	**-**
4	2110312	Responsibility Allowances	-	-	-			-	**-**
5	2110314	Commuter Allowances/Transport Allowance	2,532,000	633,000	1,899,000			1,899,000	**2,532,000**
6	2110315	Extraneous Allowances	-	-	-			-	**-**
7	2110320	Leave Allowances	841,509	210,377	631,132			631,132	**841,509**
8	2110322	Risk Allowances	-	-	-			-	**-**
9	2110399	Others	561,200	140,300	420,900			420,900	**561,200**
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	3,085,659	771,415	2,314,244			2,314,244	**3,085,659**
11	2110201	Contractual Employees	8,120,400	2,030,100	6,090,300			6,090,300	**8,120,400**
12	2110202	Casual Labor - Others	10,000,000	2,500,000	7,500,000			7,500,000	**10,000,000**
13	2110302	Honoraria	-	-	-			-	**-**
14	2110316	Security/Enforcement	-	-	-		1,104,000	1,104,000	**1,104,000**
		Sub Total	**63,098,028**	**15,774,507**	**47,323,521**	**-**	**2,104,000**	**49,427,521**	**65,202,028**
		OPERATIONS & MAINTENANCE							
		2200000 Use of Goods and Services							
1	2210101	Electricity	600,000	300,000	300,000			300,000	**600,000**
2	2210102	Water and Sewerage Charges	1,000,000	250,000	750,000			750,000	**1,000,000**
3	2210103	Gas Expenses	-	-	-			-	**-**
4	2210104	Electricity Expenses (Pending Bills)	-	-	-			-	**-**
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-	-			-	**-**
6	2210106	Utilities, Supplies- Other	-	-	-			-	**-**
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,730,000	432,500	1,297,500	(500,000)	(22,500)	775,000	**1,207,500**
8	2210202	Internet Connections	50,000	12,500	37,500			37,500	**50,000**
9	2210203	Courier and Postal Services	-	-	-			-	**-**
10	2210207	Purchase of Bandwidth Capacity	-	-	-			-	**-**
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,100,000	275,000	825,000		(15,000)	810,000	**1,085,000**
12	2210302	Accommodation - Domestic Travel	7,150,000	1,787,500	5,362,500	(2,000,000)	(30,000)	3,332,500	**5,120,000**
13	2210303	Daily Subsistence Allowance	8,528,058	2,132,015	6,396,044	(2,000,000)	(322,500)	4,073,544	**6,205,558**
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-	-			-	**-**
15	2210305	Patients travelling expenses	-	-	-			-	**-**
16	2210399	Domestic Travel and Subs. – Others	7,400,000	1,850,000	5,550,000	(2,000,000)	(42,500)	3,507,500	**5,357,500**
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-	-		300,000	300,000	**300,000**
18	2210403	Daily Subsistence Allowance	-	-	-			-	**-**
19	2210499	Foreign Travel and Subs.- Others	-	-	-			-	**-**
20	2210502	Publishing and Printing Services	-	-	-			-	**-**
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	12,500	37,500			37,500	**50,000**
22	2210504	Advertising, Awareness and Publicity Campaigns	-	-	-			-	**-**
23	2210505	Trade Shows and Exhibitions	450,000	112,500	337,500			337,500	**450,000**
24	2210599	Printing, Advertising – Other	50,000	12,500	37,500			37,500	**50,000**
25	2210602	Payment of Rents and Rates - Residential	-	-	-			-	**-**
26	2210603	Rents and Rates - Non-Residential	-	-	-			-	**-**
27	2210604	Hire of Transport	50,000	12,500	37,500			37,500	**50,000**
28	2210606	Hire of Equipment, Plant and Machinery	-	-	-			-	**-**
29	2210701	Travel Allowance (Health Executive)	-	-	-			-	**-**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-	-			-	**-**
31	2210703	Production and Printing of Training Materials	-	-	-			-	**-**
32	2210708	Training Allowances	-	-	-			-	**-**
33	2210714	Gender and Disability Mainstreaming	2,700,000	675,000	2,025,000	(500,000)	(202,500)	1,322,500	**1,997,500**
34	2210799	Trainings, Mentorship and Exams	6,025,829	1,506,457	4,519,372	(2,000,000)	162,500	2,681,872	**4,188,329**
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	2,200,000	550,000	1,650,000	(500,000)	(30,000)	1,120,000	**1,670,000**
36	2210802	Boards, Committees, Conferences and Seminars	3,300,000	825,000	2,475,000	(1,000,000)	(7,500)	1,467,500	**2,292,500**
37	2210805	National Celebrations	500,000	125,000	375,000		(37,500)	337,500	**462,500**
38	2210809	Board Allowance	-	-	-			-	**-**
39	2210904	Motor Vehicle Insurance	-	-	-			-	**-**
40	2210910	Medical Insurance	-	-	-			-	**-**
41	2211001	Medical Drugs	-	-	-			-	**-**
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	-			-	**-**
43	2211003	Veterinary Supplies and Materials	-	-	-			-	**-**
44	2211004	Fungicides, Insecticides and Sprays	50,000	12,500	37,500			37,500	**50,000**
45	2211005	Medical and Industrial Gases	-	-	-			-	**-**
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	127,612,352	127,574,852	37,500	(11,000,000)		(10,962,500)	**116,612,352**
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-			-	**-**
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-	-			-	**-**
49	2211009	Education and Library Supplies	-	-	-			-	**-**
50	2211015	Food and Rations	4,277,902	1,069,476	3,208,427		(141,250)	3,067,177	**4,136,652**
51	2211016	Purchase of Uniforms and Clothing - Staff	-	-	-			-	**-**
52	2211018	Purchase of Uniforms - Trainees	-	-	-			-	**-**
53	2211019	Purchase of Uniforms and Clothing - Patients	-	-	-			-	**-**
54	2211020	Uniform Allowances	-	-	-			-	**-**
55	2211021	Purchase of Bedding and Linen	50,000	12,500	37,500			37,500	**50,000**
56	2211023	Supplies for Production	-	-	-			-	**-**
57	2211026	Purchase of Vaccines and Sera	-	-	-			-	**-**
58	2211028	Purchase of X-Rays Supplies	-	-	-			-	**-**
59	2211029	Purchase of Safety Gear	-	-	-			-	**-**
60	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	-	-	-			-	**-**
61	2211102	Supplies and Accessories for Computers and Printers	200,000	50,000	150,000			150,000	**200,000**
62	2211103	Sanitary and Cleaning Materials, Supplies and Services	720,000	180,000	540,000		(15,000)	525,000	**705,000**
63	2211199	Office and General Supplies –	200,000	50,000	150,000			150,000	**200,000**
64	2211201	Refined Fuels and Lubricants for Transport (P3)	-	-	-			-	**-**
65	2211203	Refined Fuels and Lubricants – Other	-	-	-			-	**-**
66	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	300,000	75,000	225,000		(18,750)	206,250	**281,250**
67	2211301	Bank Service Commission and Charges	-	-	-			-	**-**
68	2211305	Contracted Guards and Cleaning Services	2,000,000	500,000	1,500,000		(704,000)	796,000	**1,296,000**
69	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	37,500	112,500			112,500	**150,000**
70	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-	-			-	**-**
71	2211310	Contracted Professional Services	-	-	-			-	**-**
72	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	3,000,000	1,500,000	1,500,000	(1,500,000)		-	**1,500,000**
73	2211320	Committee Meeting Expenses	-	-	-			-	**-**
74	2211323	Laundry Expenses	200,000	50,000	150,000		(15,000)	135,000	**185,000**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
75	2211325	Constituency Office Expenses	-	-	-			-	-
76	2211329	HIV Programmes	-	-	-			-	-
77	2211332	Emergency Medical Expenses	-	-	-			-	-
78	2211399	Maintenance of Public Toilets	-	-	-			-	-
79	2220101	Maintenance Expenses - Motor Vehicles	2,000,000	500,000	1,500,000			1,500,000	**2,000,000**
80	2220103	Maintenance Expenses - Boats and Ferries	-	-	-			-	-
81	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-	-			-	-
82	2220202	Maintenance of Office Equipment	500,000	125,000	375,000		(37,500)	337,500	**462,500**
83	2220203	Maintenance of Medical and Dental Equipment	-	-	-			-	-
84	2220204	Maintenance of Buildings -- Residential	-	-	-			-	-
85	2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	12,500	37,500		86,250	123,750	**136,250**
86	2220206	Maintenance of Public Mortuary	-	-	-			-	-
87	2220206	Maintenance of Cemetery	-	-	-			-	-
88	2220209	Minor Alterations to Buildings and Civil Works	-	-	-			-	-
89	2220210	Maintenance of Computers, Software, And Networks	250,000	62,500	187,500			187,500	**250,000**
90	2220299	Routine Maintenance - Other As	-	-	-			-	-
		Sub Total	**184,444,141**	**142,682,799**	**41,761,342**	**(23,000,000)**	**(1,092,750)**	**17,668,592**	**160,351,391**
		2400000 Interest Payments							
91	2410104	Suppliers Credits	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2600000 Grants and Other Transfers							
92	2640201	Emergency Fund	-	-	-			-	-
93	2640402	Donations	150,000	37,500	112,500		(11,250)	101,250	**138,750**
94	2640403	Burial Grants for Destitute	50,000	12,500	37,500			37,500	**50,000**
95	2640499	Other Current Transfers	-	-	-		27,500,000	27,500,000	**27,500,000**
96	2649999	Scholarship and Other Educational Benefits	-	-	-			-	-
		Sub Total	**200,000**	**50,000**	**150,000**	**-**	**27,488,750**	**27,638,750**	**27,688,750**
		2700000 Social Benefits							
97	2710102	Gratuity - Civil Servants	2,136,493	534,123	1,602,370			1,602,370	**2,136,493**
98	2710111	NSSF	457,920	114,480	343,440			343,440	**457,920**
		Sub Total	**2,594,413**	**648,603**	**1,945,810**	**-**	**-**	**1,945,810**	**2,594,413**
		3100000 Acquisition of Non-Financial Assets							
99	3110701	Purchase of Motor Vehicles	-	-	-			-	-
100	3110704	Purchase of Motorcycles and Bicycles	-	-	-			-	-
101	3110902	Purchase of Household and Institutional Appliances	-	-	-			-	-
102	3111001	Purchase of Office Furniture and Fittings	-	-	-			-	-
103	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-			-	-
104	3111005	Purchase of Photocopiers	-	-	-			-	-
105	3111009	Purchase of other Office Equipment	-	-	-			-	-
106	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-	-			-	-
107	3111106	Purchase of firefighting Vehicles and Equipment	-	-	-			-	-
108	3111107	Purchase of Laboratory Equipment	-	-	-			-	-
109	3111111	Purchase of ICT networking and Communications Equipment	-	-	-			-	-
110	3111112	Purchase of Software	-	-	-			-	-
111	3111305	Beautification and Tree Planting	-	-	-			-	-
112	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	91,594,413	83,344,413	8,250,000	500,000	(3,250,000)	5,500,000	**88,844,413**
113	3111403	Research	-	-	-			-	-
114	3111499	Research & Feasibility Studies	170,495,020	162,995,020	7,500,000	(9,856,900)	(14,750,000)	(17,106,900)	**145,888,120**

4587. YOUTH

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		Sub Total	**262,089,433**	**246,339,433**	**15,750,000**	**(9,356,900)**	**(18,000,000)**	**(11,606,900)**	**234,732,533**
		4100000 Acquisition of Financial Assets							
115	4110403	Housing loans to Public Servants	-	-	-			-	-
116	4110405	Car Loans to Public Servants	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		4500000 Disposal of Financial Assets							
117	4510102	Repayments from loans to Domestic Financial Institutions	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		TOTAL OPERATIONS & MAINTENANCE	**449,327,986**	**389,720,835**	**59,607,151**	**(32,356,900)**	**8,396,000**	**35,646,251**	**425,367,086**
		DEVELOPMENT							
118		Non-Financial Assets	299,863,041	-	299,863,041	65,270,932	(10,500,000)	354,633,973	**354,633,973**
119		Capital Transfers Govt. Agencies	-	-	-			-	-
120		Other Development	-	-	-			-	-
		SUB TOTAL	**299,863,041**	**-**	**299,863,041**	**65,270,932**	**(10,500,000)**	**354,633,973**	**354,633,973**
		GRAND TOTAL	**812,289,055**	**405,495,342**	**406,793,714**	**32,914,032**	**-**	**439,707,745**	**845,203,087**

4588: GILGIL MUNICIPALITY

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	11,988,780	2,997,195	8,991,585			8,991,585	**11,988,780**
2	2110301	House Allowances	1,853,285	463,321	1,389,963			1,389,963	**1,853,285**
3	2110303	Acting Allowances	-	-	-			-	**-**
4	2110312	Responsibility Allowances	-	-	-			-	**-**
5	2110314	Commuter Allowances/Transport Allowance	672,000	168,000	504,000			504,000	**672,000**
6	2110315	Extraneous Allowances	-	-	-			-	**-**
7	2110320	Leave Allowances	86,480	21,620	64,860			64,860	**86,480**
8	2110322	Risk Allowances	-	-	-			-	**-**
9	2110399	Others	546,000	136,500	409,500			409,500	**546,000**
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	691,931	172,983	518,948			518,948	**691,931**
11	2110201	Contractual Employees	292,740	73,185	219,555			219,555	**292,740**
12	2110202	Casual Labor - Others	453,505	113,376	340,129			340,129	**453,505**
13	2110302	Honoraria	-	-	-			-	**-**
14	2110316	Security/Enforcement	300,000	75,000	225,000			225,000	**300,000**
		Sub Total	**16,884,720**	**4,221,180**	**12,663,540**	**-**	**-**	**12,663,540**	**16,884,720**
		OPERATIONS & MAINTENANCE							
		2200000 Use of Goods and Services							
1	2210101	Electricity	100,000	50,000	50,000			50,000	**100,000**
2	2210102	Water and Sewerage Charges	100,000	25,000	75,000			75,000	**100,000**
3	2210103	Gas Expenses	50,000	12,500	37,500			37,500	**50,000**
4	2210104	Electricity Expenses (Pending Bills)	-	-	-			-	**-**
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-	-			-	**-**
6	2210106	Utilities, Supplies- Other	-	-	-			-	**-**
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	250,000	750,000	(200,000)	(300,000)	250,000	**500,000**
8	2210202	Internet Connections	400,000	100,000	300,000			300,000	**400,000**
9	2210203	Courier and Postal Services	50,000	12,500	37,500			37,500	**50,000**
10	2210207	Purchase of Bandwidth Capacity	300,000	75,000	225,000		(225,000)	-	**75,000**
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,100,000	275,000	825,000		400,000	1,225,000	**1,500,000**
12	2210302	Accommodation - Domestic Travel	2,800,000	275,000	2,525,000	(750,000)		1,775,000	**2,050,000**
13	2210303	Daily Subsistence Allowance	3,000,000	750,000	2,250,000	(1,250,000)	500,000	1,500,000	**2,250,000**
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-	-			-	**-**
15	2210305	Patients travelling expenses	-	-	-			-	**-**
16	2210399	Domestic Travel and Subs. – Others	2,000,000	500,000	1,500,000	(1,000,000)	625,000	1,125,000	**1,625,000**
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-	-			-	**-**
18	2210403	Daily Subsistence Allowance	-	-	-			-	**-**
19	2210499	Foreign Travel and Subs.- Others	-	-	-			-	**-**
20	2210502	Publishing and Printing Services	500,000	125,000	375,000	(200,000)		175,000	**300,000**
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	70,000	17,500	52,500			52,500	**70,000**
22	2210504	Advertising, Awareness and Publicity Campaigns	800,000	200,000	600,000	(350,000)		250,000	**450,000**
23	2210505	Trade Shows and Exhibitions	500,000	125,000	375,000	(200,000)		175,000	**300,000**
24	2210599	Printing, Advertising – Other	-	-	-			-	**-**
25	2210602	Payment of Rents and Rates - Residential	-	-	-			-	**-**
26	2210603	Rents and Rates - Non-Residential	-	-	-			-	**-**
27	2210604	Hire of Transport	120,000	30,000	90,000			90,000	**120,000**
28	2210606	Hire of Equipment, Plant and Machinery	-	-	-			-	**-**
29	2210701	Travel Allowance (Health Executive)	-	-	-			-	**-**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
30	2210702	Remuneration of Instructors and Contract Based Trainings	200,000	50,000	150,000			150,000	**200,000**
31	2210703	Production and Printing of Training Materials	-	-	-			-	**-**
32	2210708	Training Allowances	1,000,000	250,000	750,000	(500,000)		250,000	**500,000**
33	2210714	Gender and Disability Mainstreaming	500,000	125,000	375,000			375,000	**500,000**
34	2210799	Trainings, Mentorship and Exams	1,500,000	375,000	1,125,000	(500,000)		625,000	**1,000,000**
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	1,200,000	300,000	900,000	(500,000)	400,000	800,000	**1,100,000**
36	2210802	Boards, Committees, Conferences and Seminars	2,750,000	687,500	2,062,500			2,062,500	**2,750,000**
37	2210805	National Celebrations	800,000	200,000	600,000		(400,000)	200,000	**400,000**
38	2210809	Board Allowance	2,500,000	625,000	1,875,000			1,875,000	**2,500,000**
39	2210904	Motor Vehicle Insurance	200,000	50,000	150,000			150,000	**200,000**
40	2210910	Medical Insurance	-	-	-			-	**-**
41	2211001	Medical Drugs	-	-	-			-	**-**
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	-			-	**-**
43	2211003	Veterinary Supplies and Materials	-	-	-			-	**-**
44	2211004	Fungicides, Insecticides and Sprays	-	-	-			-	**-**
45	2211005	Medical and Industrial Gases	-	-	-			-	**-**
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-	-			-	**-**
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-			-	**-**
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-	-			-	**-**
49	2211009	Education and Library Supplies	-	-	-			-	**-**
50	2211015	Food and Rations	-	-	-			-	**-**
51	2211016	Purchase of Uniforms and Clothing - Staff	450,000	112,500	337,500	(200,000)		137,500	**250,000**
52	2211018	Purchase of Uniforms - Trainees	-	-	-			-	**-**
53	2211019	Purchase of Uniforms and Clothing - Patients	-	-	-			-	**-**
54	2211020	Uniform Allowances	-	-	-			-	**-**
55	2211021	Purchase of Bedding and Linen	-	-	-			-	**-**
56	2211023	Supplies for Production	-	-	-			-	**-**
57	2211026	Purchase of Vaccines and Sera	-	-	-			-	**-**
58	2211028	Purchase of X-Rays Supplies	-	-	-			-	**-**
59	2211029	Purchase of Safety Gear	300,000	75,000	225,000			225,000	**300,000**
60	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	-	-	-			-	**-**
61	2211102	Supplies and Accessories for Computers and Printers	400,000	100,000	300,000			300,000	**400,000**
62	2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	125,000	375,000			375,000	**500,000**
63	2211199	Office and General Supplies –	700,000	175,000	525,000		(500,000)	25,000	**200,000**
64	2211201	Refined Fuels and Lubricants for Transport (P3)	-	-	-			-	**-**
65	2211203	Refined Fuels and Lubricants – Other	-	-	-			-	**-**
66	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-	-			-	**-**
67	2211301	Bank Service Commission and Charges	-	-	-			-	**-**
68	2211305	Contracted Guards and Cleaning Services	100,000	25,000	75,000			75,000	**100,000**
69	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	100,000	300,000			300,000	**400,000**
70	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-	-			-	**-**
71	2211310	Contracted Professional Services	1,500,000	375,000	1,125,000		(700,000)	425,000	**800,000**
72	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-	-			-	**-**
73	2211320	Committee Meeting Expenses	1,000,000	250,000	750,000			750,000	**1,000,000**
74	2211323	Laundry Expenses	-	-	-			-	**-**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
75	2211325	Constituency Office Expenses	-	-	-			-	-
76	2211329	HIV Programmes	-	-	-			-	-
77	2211332	Emergency Medical Expenses	-	-	-			-	-
78	2211399	Maintenance of Public Toilets	-	-	-			-	-
79	2220101	Maintenance Expenses - Motor Vehicles	1,000,000	250,000	750,000		200,000	950,000	**1,200,000**
80	2220103	Maintenance Expenses - Boats and Ferries	-	-	-			-	-
81	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-	-			-	-
82	2220202	Maintenance of Office Equipment	350,000	87,500	262,500			262,500	**350,000**
83	2220203	Maintenance of Medical and Dental Equipment	-	-	-			-	-
84	2220204	Maintenance of Buildings -- Residential	-	-	-			-	-
85	2220205	Maintenance of Buildings and Stations -- Non-Residential	868,925	217,231	651,694			651,694	**868,925**
86	2220206	Maintenance of Public Mortuary	-	-	-			-	-
87	2220206	Maintenance of Cemetery	-	-	-			-	-
88	2220209	Minor Alterations to Buildings and Civil Works	-	-	-			-	-
89	2220210	Maintenance of Computers, Software, And Networks	-	-	-			-	-
90	2220299	Routine Maintenance - Other As	700,000	175,000	525,000	(350,000)		175,000	**350,000**
		Sub Total	**31,808,925**	**7,977,231**	**24,256,694**	**(6,000,000)**	**-**	**18,256,694**	**25,808,925**
		2400000 Interest Payments							
91	2410104	Suppliers Credits	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2600000 Grants and Other Transfers							
92	2640201	Emergency Fund	-	-	-			-	-
93	2640402	Donations	-	-	-			-	-
94	2640403	Burial Grants for Destitute	-	-	-			-	-
95	2640499	Other Current Transfers	-	-	-			-	-
96	2649999	Scholarship and Other Educational Benefits	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2700000 Social Benefits							
97	2710102	Gratuity - Civil Servants	663,648	165,912	497,736			497,736	**663,648**
98	2710111	NSSF	95,040	23,760	71,280			71,280	**95,040**
		Sub Total	**758,688**	**189,672**	**569,016**	**-**	**-**	**569,016**	**758,688**
		3100000 Acquisition of Non-Financial Assets							
99	3110701	Purchase of Motor Vehicles	-	-	-			-	-
100	3110704	Purchase of Motorcycles and Bicycles	-	-	-			-	-
101	3110902	Purchase of Household and Institutional Appliances	-	-	-			-	-
102	3111001	Purchase of Office Furniture and Fittings	1,500,000	375,000	1,125,000			1,125,000	**1,500,000**
103	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-			-	-
104	3111005	Purchase of Photocopiers	800,000	200,000	600,000			600,000	**800,000**
105	3111009	Purchase of other Office Equipment	1,200,000	300,000	900,000			900,000	**1,200,000**
106	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-	-			-	-
107	3111106	Purchase of firefighting Vehicles and Equipment	-	-	-			-	-
108	3111107	Purchase of Laboratory Equipment	-	-	-			-	-
109	3111111	Purchase of ICT networking and Communications Equipment	-	-	-			-	-
110	3111112	Purchase of Software	200,000	50,000	150,000			150,000	**200,000**
111	3111305	Beautification and Tree Planting	500,000	125,000	375,000			375,000	**500,000**
112	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-	-			-	-
113	3111403	Research	-	-	-			-	-
114	3111499	Research & Feasibility Studies	300,000	75,000	225,000			225,000	**300,000**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		Sub Total	**4,500,000**	**1,125,000**	**3,375,000**	**-**	**-**	**3,375,000**	**4,500,000**
		4100000 Acquisition of Financial Assets							
115	4110403	Housing loans to Public Servants	-	-	-			-	**-**
116	4110405	Car Loans to Public Servants	-	-	-			-	**-**
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		4500000 Disposal of Financial Assets							
117	4510102	Repayments from loans to Domestic Financial Institutions	-	-	-			-	**-**
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		TOTAL OPERATIONS & MAINTENANCE	**37,067,613**	**9,291,903**	**28,200,710**	**(6,000,000)**	**-**	**22,200,710**	**31,067,613**
		DEVELOPMENT							
118		Non-Financial Assets	68,126,833	-	68,126,833	19,593,186		87,720,019	**87,720,019**
119		Capital Transfers Govt. Agencies	110,005,876	-	110,005,876	33,346,347		143,352,223	**143,352,223**
120		Other Development	-	-	-			-	**-**
		SUB TOTAL	**178,132,709**	**-**	**178,132,709**	**52,939,533**	**-**	**231,072,242**	**231,072,242**
		GRAND TOTAL	**232,085,042**	**13,513,083**	**218,996,959**	**46,939,533**	**-**	**265,936,492**	**279,024,575**

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	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	5,000,000	1,250,000	3,750,000			3,750,000	**5,000,000**
2	2110301	House Allowances	431,669	107,917	323,752			323,752	**431,669**
3	2110303	Acting Allowances	-	-	-			-	**-**
4	2110312	Responsibility Allowances	-	-	-			-	**-**
5	2110314	Commuter Allowances/Transport Allowance	-	-	-			-	**-**
6	2110315	Extraneous Allowances	-	-	-			-	**-**
7	2110320	Leave Allowances	35,000	8,750	26,250			26,250	**35,000**
8	2110322	Risk Allowances	-	-	-			-	**-**
9	2110399	Others	-	-	-			-	**-**
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	-	-	-			-	**-**
11	2110201	Contractual Employees	-	-	-			-	**-**
12	2110202	Casual Labor - Others	520,000	130,000	390,000			390,000	**520,000**
13	2110302	Honoraria	200,000	50,000	150,000			150,000	**200,000**
14	2110316	Security/Enforcement	200,000	50,000	150,000			150,000	**200,000**
		Sub Total	**6,386,669**	**1,596,667**	**4,790,002**	**-**	**-**	**4,790,002**	**6,386,669**
		OPERATIONS & MAINTENANCE							
		2200000 Use of Goods and Services							
1	2210101	Electricity	100,000	50,000	50,000		(50,000)	-	**50,000**
2	2210102	Water and Sewerage Charges	20,000	5,000	15,000		(10,000)	5,000	**10,000**
3	2210103	Gas Expenses	15,000	3,750	11,250			11,250	**15,000**
4	2210104	Electricity Expenses (Pending Bills)	-	-	-			-	**-**
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-	-			-	**-**
6	2210106	Utilities, Supplies- Other	-	-	-			-	**-**
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	651,597	162,899	488,698	(200,000)		288,698	**451,597**
8	2210202	Internet Connections	100,000	50,000	50,000			50,000	**100,000**
9	2210203	Courier and Postal Services	10,000	2,500	7,500			7,500	**10,000**
10	2210207	Purchase of Bandwidth Capacity	30,000	7,500	22,500			22,500	**30,000**
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	-	-	-		700,000	700,000	**700,000**
12	2210302	Accommodation - Domestic Travel	3,000,000	900,000	2,100,000	(1,500,000)	700,000	1,300,000	**2,200,000**
13	2210303	Daily Subsistence Allowance	2,500,000	850,000	1,650,000	(1,000,000)	990,000	1,640,000	**2,490,000**
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-	-			-	**-**
15	2210305	Patients travelling expenses	-	-	-			-	**-**
16	2210399	Domestic Travel and Subs. – Others	2,700,000	1,000,000	1,700,000	(1,500,000)	970,000	1,170,000	**2,170,000**
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	250,000	62,500	187,500			187,500	**250,000**
18	2210403	Daily Subsistence Allowance	-	-	-			-	**-**
19	2210499	Foreign Travel and Subs.- Others	-	-	-			-	**-**
20	2210502	Publishing and Printing Services	500,000	125,000	375,000		(150,000)	225,000	**350,000**
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	5,000	15,000			15,000	**20,000**
22	2210504	Advertising, Awareness and Publicity Campaigns	800,000	250,000	550,000		(200,000)	350,000	**600,000**
23	2210505	Trade Shows and Exhibitions	-	-	-			-	**-**
24	2210599	Printing, Advertising – Other	-	-	-			-	**-**
25	2210602	Payment of Rents and Rates - Residential	-	-	-			-	**-**
26	2210603	Rents and Rates - Non-Residential	-	-	-			-	**-**
27	2210604	Hire of Transport	-	-	-			-	**-**
28	2210606	Hire of Equipment, Plant and Machinery	-	-	-			-	**-**
29	2210701	Travel Allowance (Health Executive)	-	-	-			-	**-**

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30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-	-			-	**-**
31	2210703	Production and Printing of Training Materials	-	-	-			-	**-**
32	2210708	Training Allowances	500,000	125,000	375,000		(300,000)	75,000	**200,000**
33	2210714	Gender and Disability Mainstreaming	100,000	25,000	75,000			75,000	**100,000**
34	2210799	Trainings, Mentorship and Exams	1,625,000	556,250	1,068,750	(1,000,000)	900,000	968,750	**1,525,000**
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	1,500,000	375,000	1,125,000			1,125,000	**1,500,000**
36	2210802	Boards, Committees, Conferences and Seminars	2,500,000	1,050,000	1,450,000		500,000	1,950,000	**3,000,000**
37	2210805	National Celebrations	700,000	175,000	525,000			525,000	**700,000**
38	2210809	Board Allowance	2,300,000	900,000	1,400,000		(1,000,000)	400,000	**1,300,000**
39	2210904	Motor Vehicle Insurance	300,000	75,000	225,000		(225,000)	-	**75,000**
40	2210910	Medical Insurance	-	-	-			-	**-**
41	2211001	Medical Drugs	-	-	-			-	**-**
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	-			-	**-**
43	2211003	Veterinary Supplies and Materials	-	-	-			-	**-**
44	2211004	Fungicides, Insecticides and Sprays	-	-	-			-	**-**
45	2211005	Medical and Industrial Gases	-	-	-			-	**-**
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-	-			-	**-**
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-			-	**-**
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-	-			-	**-**
49	2211009	Education and Library Supplies	-	-	-			-	**-**
50	2211015	Food and Rations	-	-	-			-	**-**
51	2211016	Purchase of Uniforms and Clothing - Staff	250,000	62,500	187,500		(150,000)	37,500	**100,000**
52	2211018	Purchase of Uniforms - Trainees	-	-	-			-	**-**
53	2211019	Purchase of Uniforms and Clothing - Patients	-	-	-			-	**-**
54	2211020	Uniform Allowances	-	-	-			-	**-**
55	2211021	Purchase of Bedding and Linen	-	-	-			-	**-**
56	2211023	Supplies for Production	-	-	-			-	**-**
57	2211026	Purchase of Vaccines and Sera	-	-	-			-	**-**
58	2211028	Purchase of X-Rays Supplies	-	-	-			-	**-**
59	2211029	Purchase of Safety Gear	-	-	-			-	**-**
60	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	-	-	-			-	**-**
61	2211102	Supplies and Accessories for Computers and Printers	500,000	125,000	375,000		(375,000)	-	**125,000**
62	2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	100,000	300,000		(300,000)	-	**100,000**
63	2211199	Office and General Supplies –	-	-	-			-	**-**
64	2211201	Refined Fuels and Lubricants for Transport (P3)	-	-	-			-	**-**
65	2211203	Refined Fuels and Lubricants – Other	-	-	-			-	**-**
66	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-	-			-	**-**
67	2211301	Bank Service Commission and Charges	10,000	2,500	7,500		(7,500)	-	**2,500**
68	2211305	Contracted Guards and Cleaning Services	400,000	100,000	300,000		(300,000)	-	**100,000**
69	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	50,000	150,000		(150,000)	-	**50,000**
70	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-	-			-	**-**
71	2211310	Contracted Professional Services	5,400,000	1,350,000	4,050,000	(2,500,000)		1,550,000	**2,900,000**
72	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-	-			-	**-**
73	2211320	Committee Meeting Expenses	400,000	100,000	300,000		(280,000)	20,000	**120,000**
74	2211323	Laundry Expenses	-	-	-			-	**-**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
75	2211325	Constituency Office Expenses	-	-	-			-	-
76	2211329	HIV Programmes	-	-	-			-	-
77	2211332	Emergency Medical Expenses	-	-	-			-	-
78	2211399	Maintenance of Public Toilets	-	-	-			-	-
79	2220101	Maintenance Expenses - Motor Vehicles	400,000	100,000	300,000		(300,000)	-	100,000
80	2220103	Maintenance Expenses - Boats and Ferries	-	-	-			-	-
81	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-	-			-	-
82	2220202	Maintenance of Office Equipment	300,000	75,000	225,000		(200,000)	25,000	100,000
83	2220203	Maintenance of Medical and Dental Equipment	-	-	-			-	-
84	2220204	Maintenance of Buildings -- Residential	-	-	-			-	-
85	2220205	Maintenance of Buildings and Stations -- Non-Residential	250,000	62,500	187,500		(150,000)	37,500	100,000
86	2220206	Maintenance of Public Mortuary	-	-	-			-	-
87	2220206	Maintenance of Cemetery	-	-	-			-	-
88	2220209	Minor Alterations to Buildings and Civil Works	-	-	-			-	-
89	2220210	Maintenance of Computers, Software, And Networks	-	-	-			-	-
90	2220299	Routine Maintenance - Other As	-	-	-			-	-
		Sub Total	**28,731,597**	**8,882,899**	**19,848,698**	**(7,700,000)**	**612,500**	**12,761,198**	**21,644,097**
		2400000 Interest Payments							
91	2410104	Suppliers Credits	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2600000 Grants and Other Transfers							
92	2640201	Emergency Fund	-	-	-			-	-
93	2640402	Donations	-	-	-			-	-
94	2640403	Burial Grants for Destitute	-	-	-			-	-
95	2640499	Other Current Transfers	-	-	-			-	-
96	2649999	Scholarship and Other Educational Benefits	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2700000 Social Benefits							
97	2710102	Gratuity - Civil Servants	-	-	-			-	-
98	2710111	NSSF	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		3100000 Acquisition of Non-Financial Assets							
99	3110701	Purchase of Motor Vehicles	-	-	-			-	-
100	3110704	Purchase of Motorcycles and Bicycles	-	-	-			-	-
101	3110902	Purchase of Household and Institutional Appliances	-	-	-			-	-
102	3111001	Purchase of Office Furniture and Fittings	700,000	175,000	525,000		(500,000)	25,000	200,000
103	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-			-	-
104	3111005	Purchase of Photocopiers	-	-	-			-	-
105	3111009	Purchase of other Office Equipment	-	-	-			-	-
106	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-	-			-	-
107	3111106	Purchase of firefighting Vehicles and Equipment	-	-	-			-	-
108	3111107	Purchase of Laboratory Equipment	-	-	-			-	-
109	3111111	Purchase of ICT networking and Communications Equipment	-	-	-			-	-
110	3111112	Purchase of Software	50,000	12,500	37,500			37,500	50,000
111	3111305	Beautification and Tree Planting	-	-	-			-	-
112	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-	-			-	-
113	3111403	Research	-	-	-			-	-
114	3111499	Research & Feasibility Studies	150,000	37,500	112,500		(112,500)	-	37,500

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		Sub Total	**900,000**	**225,000**	**675,000**	**-**	**(612,500)**	**62,500**	**287,500**
		4100000 Acquisition of Financial Assets							
115	4110403	Housing loans to Public Servants	-	-	-			-	-
116	4110405	Car Loans to Public Servants	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		4500000 Disposal of Financial Assets							
117	4510102	Repayments from loans to Domestic Financial Institutions	-	-	-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		TOTAL OPERATIONS & MAINTENANCE	**29,631,597**	**9,107,899**	**20,523,698**	**(7,700,000)**	**-**	**12,823,698**	**21,931,597**
		DEVELOPMENT							
118		Non-Financial Assets	160,590,138	-	160,590,138	70,747,349		231,337,487	**231,337,487**
119		Capital Transfers Govt. Agencies	-	-	-			-	-
120		Other Development	-	-	-			-	-
		SUB TOTAL	**160,590,138**	**-**	**160,590,138**	**70,747,349**	**-**	**231,337,487**	**231,337,487**
		GRAND TOTAL	**196,608,404**	**10,704,567**	**185,903,838**	**63,047,349**	**-**	**248,951,186**	**259,655,753**

4573: COUNTY ASSEMBLY

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	258,988,331		258,988,331	55,000,000		313,988,331	**313,988,331**
2	2110301	House Allowances	28,465,532		28,465,532			28,465,532	**28,465,532**
3	2110303	Acting Allowances	-		-			-	**-**
4	2110312	Responsibility Allowances	21,252,000		21,252,000			21,252,000	**21,252,000**
5	2110314	Commuter Allowances/Transport Allowance	88,848,470		88,848,470			88,848,470	**88,848,470**
6	2110315	Extraneous Allowances	-		-			-	**-**
7	2110320	Leave Allowances	884,001		884,001			884,001	**884,001**
8	2110322	Risk Allowances	-		-			-	**-**
9	2110399	Others	7,466,800		7,466,800			7,466,800	**7,466,800**
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	17,598,219		17,598,219			17,598,219	**17,598,219**
11	2110201	Contractual Employees	51,478,095		51,478,095			51,478,095	**51,478,095**
12	2110202	Casual Labor - Others	5,338,560		5,338,560			5,338,560	**5,338,560**
13	2110302	Honoraria	-		-			-	**-**
14	2110316	Security/Enforcement	9,000,000		9,000,000			9,000,000	**9,000,000**
		Sub Total	**489,320,008**	**-**	**489,320,008**	**55,000,000**	**-**	**544,320,008**	**544,320,008**
		OPERATIONS & MAINTENANCE							
		2200000 Use of Goods and Services							
1	2210101	Electricity	4,000,000		4,000,000			4,000,000	**4,000,000**
2	2210102	Water and Sewerage Charges	1,000,000		1,000,000			1,000,000	**1,000,000**
3	2210103	Gas Expenses	200,000		200,000			200,000	**200,000**
4	2210104	Electricity Expenses (Pending Bills)	-		-			-	**-**
5	2210105	Water and Sewerage Expenses (Pending Bills)	-		-			-	**-**
6	2210106	Utilities, Supplies- Other	-		-			-	**-**
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-		-			-	**-**
8	2210202	Internet Connections	2,000,000		2,000,000			2,000,000	**2,000,000**
9	2210203	Courier and Postal Services	50,000		50,000			50,000	**50,000**
10	2210207	Purchase of Bandwidth Capacity	-		-			-	**-**
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,000,000		1,000,000			1,000,000	**1,000,000**
12	2210302	Accommodation - Domestic Travel	27,710,000		27,710,000			27,710,000	**27,710,000**
13	2210303	Daily Subsistence Allowance	-		-			-	**-**
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc.…)	-		-			-	**-**
15	2210305	Patients travelling expenses	-		-			-	**-**
16	2210399	Domestic Travel and Subs. – Others	173,000,000		173,000,000			173,000,000	**173,000,000**
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-		-			-	**-**
18	2210403	Daily Subsistence Allowance	-		-			-	**-**
19	2210499	Foreign Travel and Subs.- Others	72,000,000		72,000,000			72,000,000	**72,000,000**
20	2210502	Publishing and Printing Services	11,000,000		11,000,000			11,000,000	**11,000,000**
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-		-			-	**-**
22	2210504	Advertising, Awareness and Publicity Campaigns	7,000,000		7,000,000			7,000,000	**7,000,000**
23	2210505	Trade Shows and Exhibitions	700,000		700,000			700,000	**700,000**
24	2210599	Printing, Advertising – Other	-		-			-	**-**
25	2210602	Payment of Rents and Rates - Residential	-		-			-	**-**
26	2210603	Rents and Rates - Non-Residential	5,700,000		5,700,000			5,700,000	**5,700,000**
27	2210604	Hire of Transport	1,000,000		1,000,000			1,000,000	**1,000,000**
28	2210606	Hire of Equipment, Plant and Machinery	-		-			-	**-**
29	2210701	Travel Allowance (Health Executive)	-		-			-	**-**
30	2210702	Remuneration of Instructors and Contract Based Trainings	-		-			-	**-**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
31	2210703	Production and Printing of Training Materials	-		-			-	**-**
32	2210708	Training Allowances	-		-			-	**-**
33	2210714	Gender and Disability Mainstreaming	-		-			-	**-**
34	2210799	Trainings, Mentorship and Exams	16,000,000		16,000,000			16,000,000	**16,000,000**
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	47,090,000		47,090,000			47,090,000	**47,090,000**
36	2210802	Boards, Committees, Conferences and Seminars	-		-			-	**-**
37	2210805	National Celebrations	-		-			-	**-**
38	2210809	Board Allowance	-		-			-	**-**
39	2210904	Motor Vehicle Insurance	6,000,000		6,000,000			6,000,000	**6,000,000**
40	2210910	Medical Insurance	50,000,000		50,000,000			50,000,000	**50,000,000**
41	2211001	Medical Drugs	-		-			-	**-**
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-		-			-	**-**
43	2211003	Veterinary Supplies and Materials	-		-			-	**-**
44	2211004	Fungicides, Insecticides and Sprays	600,000		600,000			600,000	**600,000**
45	2211005	Medical and Industrial Gases	-		-			-	**-**
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	-		-			-	**-**
47	2211007	Agricultural Materials, Supplies and Small Equipment	-		-			-	**-**
48	2211008	Laboratory Materials, Supplies and Small Equipment	-		-			-	**-**
49	2211009	Education and Library Supplies	-		-			-	**-**
50	2211015	Food and Rations	-		-			-	**-**
51	2211016	Purchase of Uniforms and Clothing - Staff	5,000,000		5,000,000			5,000,000	**5,000,000**
52	2211018	Purchase of Uniforms - Trainees	-		-			-	**-**
53	2211019	Purchase of Uniforms and Clothing - Patients	-		-			-	**-**
54	2211020	Uniform Allowances	-		-			-	**-**
55	2211021	Purchase of Bedding and Linen	-		-			-	**-**
56	2211023	Supplies for Production	-		-			-	**-**
57	2211026	Purchase of Vaccines and Sera	-		-			-	**-**
58	2211028	Purchase of X-Rays Supplies	-		-			-	**-**
59	2211029	Purchase of Safety Gear	-		-			-	**-**
60	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	19,059,865		19,059,865			19,059,865	**19,059,865**
61	2211102	Supplies and Accessories for Computers and Printers	3,000,000		3,000,000			3,000,000	**3,000,000**
62	2211103	Sanitary and Cleaning Materials, Supplies and Services	8,000,000		8,000,000			8,000,000	**8,000,000**
63	2211199	Office and General Supplies –	12,200,000		12,200,000			12,200,000	**12,200,000**
64	2211201	Refined Fuels and Lubricants for Transport (P3)	5,000,000		5,000,000			5,000,000	**5,000,000**
65	2211203	Refined Fuels and Lubricants – Other	-		-			-	**-**
66	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc….)	-		-			-	**-**
67	2211301	Bank Service Commission and Charges	20,000		20,000			20,000	**20,000**
68	2211305	Contracted Guards and Cleaning Services	5,000,000		5,000,000			5,000,000	**5,000,000**
69	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000		2,000,000			2,000,000	**2,000,000**
70	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	4,000,000		4,000,000			4,000,000	**4,000,000**
71	2211310	Contracted Professional Services	5,000,000		5,000,000			5,000,000	**5,000,000**
72	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	68,889,393		68,889,393			68,889,393	**68,889,393**
73	2211320	Committee Meeting Expenses	52,500,000		52,500,000			52,500,000	**52,500,000**
74	2211323	Laundry Expenses	200,000		200,000			200,000	**200,000**
75	2211325	Constituency Office Expenses	49,821,905		49,821,905	33,789,263		83,611,168	**83,611,168**
76	2211329	HIV Programmes	-		-			-	**-**

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
77	2211332	Emergency Medical Expenses	-		-			-	-
78	2211399	Maintenance of Public Toilets	-		-			-	-
79	2220101	Maintenance Expenses - Motor Vehicles	2,250,000		2,250,000			2,250,000	2,250,000
80	2220103	Maintenance Expenses - Boats and Ferries	-		-			-	-
81	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	1,000,000		1,000,000			1,000,000	1,000,000
82	2220202	Maintenance of Office Equipment	-		-			-	-
83	2220203	Maintenance of Medical and Dental Equipment	-		-			-	-
84	2220204	Maintenance of Buildings -- Residential	-		-			-	-
85	2220205	Maintenance of Buildings and Stations -- Non-Residential	5,000,000		5,000,000			5,000,000	5,000,000
86	2220206	Maintenance of Public Mortuary	-		-			-	-
87	2220206	Maintenance of Cemetery	-		-			-	-
88	2220209	Minor Alterations to Buildings and Civil Works	-		-			-	-
89	2220210	Maintenance of Computers, Software, And Networks	2,500,000		2,500,000			2,500,000	2,500,000
90	2220299	Routine Maintenance - Other As	-		-			-	-
		Sub Total	**676,491,163**	**-**	**676,491,163**	**33,789,263**	**-**	**710,280,426**	**710,280,426**
		2400000 Interest Payments							
91	2410104	Suppliers Credits	-		-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2600000 Grants and Other Transfers							
92	2640201	Emergency Fund	-		-			-	-
93	2640402	Donations	-		-			-	-
94	2640403	Burial Grants for Destitute	-		-			-	-
95	2640499	Other Current Transfers	-		-			-	-
96	2649999	Scholarship and Other Educational Benefits	-		-			-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		2700000 Social Benefits							
97	2710102	Gratuity - Civil Servants	32,222,015		32,222,015			32,222,015	32,222,015
98	2710111	NSSF	2,293,920		2,293,920			2,293,920	2,293,920
		Sub Total	**34,515,935**	**-**	**34,515,935**	**-**	**-**	**34,515,935**	**34,515,935**
		3100000 Acquisition of Non-Financial Assets							
99	3110701	Purchase of Motor Vehicles	-		-			-	-
100	3110704	Purchase of Motorcycles and Bicycles	-		-			-	-
101	3110902	Purchase of Household and Institutional Appliances	-		-			-	-
102	3111001	Purchase of Office Furniture and Fittings	1,000,000		1,000,000			1,000,000	1,000,000
103	3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000		3,000,000			3,000,000	3,000,000
104	3111005	Purchase of Photocopiers	-		-			-	-
105	3111009	Purchase of other Office Equipment	-		-			-	-
106	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-		-			-	-
107	3111106	Purchase of firefighting Vehicles and Equipment	-		-			-	-
108	3111107	Purchase of Laboratory Equipment	-		-			-	-
109	3111111	Purchase of ICT networking and Communications Equipment	-		-			-	-
110	3111112	Purchase of Software	4,000,000		4,000,000			4,000,000	4,000,000
111	3111305	Beautification and Tree Planting	-		-			-	-
112	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-		-			-	-
113	3111403	Research	-		-			-	-
114	3111499	Research & Feasibility Studies	-		-			-	-
		Sub Total	**8,000,000**	**-**	**8,000,000**	**-**	**-**	**8,000,000**	**8,000,000**
		4100000 Acquisition of Financial Assets							
115	4110403	Housing loans to Public Servants	-		-			-	-

	Sub Item	Sub Item Name	APPROVED BUDGET 2026/2027 (a)	ACTUAL EXPENDITURE + A.I.E (b)	BALANCE FROM APPROVED VOTE (c=a-b)	ADDITIONAL FUNDING [d]	VIREMENT (e)	BALANCE AFTER VIREMENT (f=g-b)	SUPP. I TOTAL (g=a+d+e)
116	4110405	Car Loans to Public Servants	12,214,001		12,214,001			12,214,001	**12,214,001**
		Sub Total	**12,214,001**	**-**	**12,214,001**	**-**	**-**	**12,214,001**	**12,214,001**
		4500000 Disposal of Financial Assets							
117	4510102	Repayments from loans to Domestic Financial Institutions	-		-			-	**-**
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		TOTAL OPERATIONS & MAINTENANCE	**731,221,099**	**-**	**731,221,099**	**33,789,263**	**-**	**765,010,362**	**765,010,362**
		DEVELOPMENT							
118		Non-Financial Assets	394,207,669		394,207,669	-		394,207,669	**394,207,669**
119		Capital Transfers Govt. Agencies	-		-			-	**-**
120		Other Development	-		-			-	**-**
		SUB TOTAL	**394,207,669**	**-**	**394,207,669**	**-**	**-**	**394,207,669**	**394,207,669**
		GRAND TOTAL	**1,614,748,776**	**-**	**1,614,748,776**	**88,789,263**	**-**	**1,703,538,039**	**1,703,538,039**

REVISED SUMMARY OF 2026/2027 PROJECTS FOR THE ENTIRE COUNTY - SUPPLEMENTARY I FY2026/2027

4561: OFFICE OF THE GOVENOR AND DEPUTY GOVERNOR

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration and Planning									
3110299	Rebuilding of Molo Sub County Office	HQ	HQ	30,000,000	2026/27	2026/27	-		15,000,000	(15,000,000)
3110302	Refurbishment of Molo Sub County Office	HQ	HQ	30,000,000	2026/27	2026/27	3,000,000			3,000,000
	SUB TOTAL			**60,000,000**			**3,000,000**	**-**	**15,000,000**	**(12,000,000)**
	ONGOING PROJECTS									
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration and Planning									
3111002	Purchase and installation of an e-cabinet MIS (HQ and Milimani Boardrooms)	HQ	HQ	15,000,000	2025/26	2025/26	15,000,000			15,000,000
3110504	Completion and equipping of Non-Residential Building-Milimani	HQ	HQ	288,557,450	2024/25	2024/25	15,006,826			15,006,826
	SUB TOTAL			**303,557,450**			**30,006,826**	**-**	**-**	**30,006,826**
	TOTAL			**363,557,450**			**33,006,826**	**-**	**15,000,000**	**18,006,826**

4562: FINANCE AND ECONOMIC PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration and Planning									
3110299	Completion and Equipping of County Treasury Office block	HQ	HQ	800,000,000	2026/27	2026/27	64,452,386		165,452,386	(101,000,000)
3110504	Solarization of Revenue Offices	HQ	HQ	20,000,000	2026/27	2026/27	3,000,000		3,000,000	-
	SUB TOTAL			**820,000,000**			**67,452,386**	**-**	**168,452,386**	**(101,000,000)**
	Programme: Public Finance Management									
	Sub Programme: Resource Mobilisation									
3111112	4.3% Administrative Cost of Revenue Management System (Outstanding)	HQ	HQ	154,800,000	2026/27	2026/27	62,700,000		62,700,000	-
	SUB TOTAL			**154,800,000**			**62,700,000**	**-**	**62,700,000**	**-**
	Programme: Public Finance Management									
	Sub Programme: Procurement									
3111009	Purchase and installation of a Bulk filing system	HQ	HQ	5,000,000	2026/27	2026/27	-		5,000,000	(5,000,000)
	SUB TOTAL			**5,000,000**			**-**	**-**	**5,000,000**	**(5,000,000)**
	Programme: Public Finance Management									
	Sub Programme: Debt Management									
2211314	County Debt management (as per the County Medium Term Debt Strategy Paper)	HQ	HQ	1,400,000,000	2026/27	2026/27	8,000,000		240,000,000	(232,000,000)
2211314	Payment of KRA Pending Bill	HQ	HQ	120,000,000	2026/27	2026/27	-		93,000,000	(93,000,000)
2211314	Payment of Lapfund Pending Bill	HQ	HQ	62,902,916	2026/27	2026/27	-		60,000,000	(60,000,000)
2211314	Payment of KPLC Pending Bill	HQ	HQ	101,000,000	2026/27	2026/27	-		136,000,000	(136,000,000)
	SUB TOTAL			**1,683,902,916**			**8,000,000**	**-**	**529,000,000**	**(521,000,000)**
	ONGOING PROJECTS									
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration and Planning									
3110299	Completion and Equipping of County Treasury Office block	HQ	HQ	1,107,500,000	2025/26	2025/26	-		70,022,157	(70,022,157)
3111499	Revenue Mapping within the County	HQ	HQ	100,000,000	2025/26	2025/26	-			-
3110504	Solarization of Revenue Offices	HQ	HQ	10,000,000	2025/26	2025/26	10,000,000		10,000,000	-
3111112	Acquisition of Audit software	HQ	HQ	10,000,000	2025/26	2025/26	-		10,000,000	(10,000,000)
3111401	Completion and operationalization of Valuation Roll	HQ	HQ	15,000,000	2025/26	2025/26	2,000,000			2,000,000
3111002	Acquisition of ICT Equipment for Revenue Collection	HQ	HQ	10,000,000	2024/25	2024/25	10,000,000			10,000,000
3110399	Renovation of Nakuru East Revenue Offices	HQ	HQ	2,800,000	2024/25	2024/25	1,000,000		1,000,000	-
3110299	Construction of County Treasury Building	HQ	HQ	1,107,500,000	2024/25	2024/25	-		44,504,210	(44,504,210)
3110504	Completion of solarization of Revenue offices	HQ	HQ	15,000,000	2024/25	2024/25	-		5,000,000	(5,000,000)
3110504	Purchase Of Containers (4no.) to serve as Revenue Offices	HQ	HQ	5,600,000	2024/25	2024/25	5,600,000		5,600,000	-

3111112	Development Of Asset Management System	HQ	HQ	15,000,000	2023/24	2023/24	8,990,000		8,990,000	-
3111112	Development of an Inventory management system	HQ	HQ	4,000,000	2022/23	2022/23	1,316,900		1,316,900	-
	SUB TOTAL			**2,402,400,000**			**38,906,900**	**-**	**156,433,267**	**(117,526,367)**
	Programme: Public Finance Management									
	Sub Programme: Debt Management									
2211314	County Debt management (as per the County Medium Term Debt Strategy Paper)	HQ	HQ	1,560,000,000	2025/26	2025/26	23,387,225			23,387,225
	SUB TOTAL			**1,560,000,000**			**23,387,225**	**-**	**-**	**23,387,225**
	TOTAL			**6,626,102,916**			**200,446,510**	**-**	**921,585,653**	**(721,139,143)**

4563: COUNTY PUBLIC SERVICE BOARD

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Programme: Administration and Planning									
	Sub Programme: Administrative Services									
3111110	Supply, Installation and Commissioning of a Stand-by Generator	HQ	HQ	3,000,000	2026/27	2026/27	-		2,780,993	(2,780,993)
	TOTAL			**3,000,000**			**-**	**-**	**2,780,993**	**(2,780,993)**

4579: OFFICE OF THE COUNTY ATTORNEY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	ONGOING PROJECTS									
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration Services									
3111009	Equipping of Legal Resource Centre	HQ	HQ	23,333,400	2025/26	2025/26	3,000,000		-	3,000,000
	TOTAL			**23,333,400**			**3,000,000**	**-**	**-**	**3,000,000**

4580: NAKURU CITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	CONDITIONAL GRANT									
	Programme: Nakuru City Services									
	Sub Programme: Infrastructure Development and City Planning									
3110599	Conditional allocation Kenya Urban Support Programme II (KUSP II UDG)	HQ	HQ	264,542,798	2026/27	2026/27		-	264,542,798	(264,542,798)
3110499	Construction of Muhoro road and its Complimentary Facilities	HQ	HQ	100,000,000	2026/27	2026/27		100,000,000	100,000,000	-
3110504	Proposed Completion of Non-Motorized Transport (Km) along Kenyatta Avenue from KCB Bank to Westside Mall and installation of a traffic light	HQ	HQ	70,000,000	2026/27	2026/27		70,000,000	71,500,000	(1,500,000)
3110799	Purchase of 1 Fire Engine	HQ	HQ	70,000,000	2026/27	2026/27		-	70,000,000	(70,000,000)
3110499	Construction of Moi Street Road, NMT and other Complimentary Facilities	HQ	HQ	100,000,000	2026/27	2026/27		100,000,000	70,000,000	30,000,000
3110499	Construction of 0.8Km Olive Inn Loop Road and its Complimentary Facilities	HQ	HQ	60,576,000	2026/27	2026/27		60,576,000	60,576,000	-
3110499	Proposed Construction of roads (in Km) Kabachia Loop road, Section 58	HQ	HQ	60,000,000	2026/27	2026/27		60,000,000	60,000,000	-
3110499	Proposed Construction of road in Kapkures Center to DC's Office	HQ	HQ	60,000,000	2026/27	2026/27		60,000,000	60,000,000	-
3110504	Construction of Non-Motorized Transport Facilities Phase II from KCB Bank Main to Westside Mall, Mburu Gichua roundabout to Naivas Downtown	HQ	HQ	59,314,503	2026/27	2026/27		-	59,314,503	(59,314,503)
3110707	Purchase of 1 Ambulance	HQ	HQ	15,000,000	2026/27	2026/27		-	15,000,000	(15,000,000)
	Rehabilitation of Sreetlights across Nakuru City	HQ	HQ	90,000,000	2026/27	2026/27		90,000,000	-	90,000,000
	Rehabilitation of Drainages across Nakuru City and Installation of Litter Bins	HQ	HQ	80,000,000	2026/27	2026/27		80,000,000	-	80,000,000
	Purchase of 1 Fire Engine, Ambulance and respective equipments	HQ	HQ	60,000,000	2026/27	2026/27		60,000,000	-	60,000,000
	Construction of road from Soimet bridge towards Barut centre	HQ	HQ	60,000,000	2026/27	2026/27		60,000,000	-	60,000,000
	Construction of East Road to Oginga Odinga street	HQ	HQ	59,644,327	2026/27	2026/27		59,644,327	-	59,644,327
	Kenya Urban Support Programme (KUSP) II UDG - ESIA and design works	HQ	HQ	80,109,500	2026/27	2026/27		80,109,500	-	80,109,500

	SUB TOTAL			**1,289,187,128**			**-**	**880,329,827**	**830,933,301**	**49,396,526**
	Programme: Nakuru City Services									
	Sub Programme: Infrastructure Development and City Planning									
3110504	Proposed Installation and Maintenance of Streetlights	HQ	HQ	5,842,201	2026/27	2026/27	3,000,000		3,842,201	(842,201)
3110504	Proposed Maintenance of City drainages within the CBD	HQ	HQ	3,000,000	2026/27	2026/27	2,842,201		2,000,000	842,201
3110499	Proposed Maintenance of Roads within the CBD	HQ	HQ	7,000,000	2026/27	2026/27	5,000,000		5,000,000	-
	SUB TOTAL			**15,842,201**			**10,842,201**	**-**	**10,842,201**	**-**
	WARD PROJECTS 2026/2027									
	Programme: Nakuru City Services									
	Sub Programme: Infrastructure Development and City Planning									
3110504	Construction of 4 door ECDE toilets and urinal at Umoja Primary School	Nakuru East	Biashara-Nakuru	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110202	Construction and equipping of ECDE classroom at Harambee Khalsa Primary School	Nakuru East	Biashara-Nakuru	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3110299	Construction of a modern kitchen at Crater ECDE	Nakuru East	Biashara-Nakuru	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
3110202	Completion of Administration blocks at Ngala Special, Kariba and St. Paul's ECDEs (installation of sewer system, water and electricity)	Nakuru East	Biashara-Nakuru	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Installation of cabros at Bondeni Maternity	Nakuru East	Biashara-Nakuru	1,200,000	2026/27	2026/27	1,200,000		1,200,000	-
3110504	Renovation of Abongoloya toilets Phase II	Nakuru East	Biashara-Nakuru	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Renovation of Kamukunji stadium toilets, connection to sewer, water and lights, and construction of a fully operational carwash	Nakuru East	Biashara-Nakuru	3,932,690	2026/27	2026/27	3,932,690		3,932,690	-
3110504	Installation of fisher boards at Lumumba Estate	Nakuru East	Biashara-Nakuru	500,000	2026/27	2026/27	500,000		500,000	-
3110504	Completion of installation shutter doors at Nasher Market	Nakuru East	Biashara-Nakuru	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Cleaning and maintenance of Drainages across Flamingo Ward	Nakuru East	Flamingo	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Maintenance of streetlights across Flamingo Ward	Nakuru East	Flamingo	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110504	Construction of drainage at Pangani Estate from Agape to Lakeview Primary	Nakuru East	Flamingo	2,500,000	2026/27	2026/27	2,500,000		2,500,000	-
3110504	Construction of drainage at Racetrack Estate behind St. Joseph Catholic Church	Nakuru East	Flamingo	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Construction of a 4-door ECDE toilet and urinal at Pangani Primary School	Nakuru East	Flamingo	950,000	2026/27	2026/27	950,000		950,000	-
3110301	Proposed re-roofing of Flamingo Estate County Government houses	Nakuru East	Flamingo	4,720,000	2026/27	2026/27	4,720,000		4,720,000	-
3111401	Survey and titling at Pangani Estate	Nakuru East	Flamingo	2,500,000	2026/27	2026/27	2,500,000		2,500,000	-
3110504	Installation of floodlights across Kivumbini Ward	Nakuru East	Kivumbini	1,750,000	2026/27	2026/27	1,750,000		1,750,000	-
3110504	Maintenance of streetlights across Kivumbini Ward	Nakuru East	Kivumbini	1,300,000	2026/27	2026/27	1,300,000		1,300,000	-
3110504	Construction of 3 Bodaboda sheds and renovation of existing sheds within Kivumbini Ward	Nakuru East	Kivumbini	1,750,000	2026/27	2026/27	1,750,000		1,750,000	-
3110499	Grading and murraming of Roads plus installation of Culverts across Kivumbini Ward	Nakuru East	Kivumbini	4,400,000	2026/27	2026/27	4,400,000		4,400,000	-
3110504	Cleaning and unclogging of Drainages across Kivumbini Ward	Nakuru East	Kivumbini	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3111109	Equipping of Sport Teams in Kivumbini Ward	Nakuru East	Kivumbini	800,000	2026/27	2026/27	800,000		800,000	-
3110301	Re-roofing of Kaloleni A and part of Ojuka Estates	Nakuru East	Kivumbini	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Construction of modern toilets for ECDE at Nakuru Teachers School	Nakuru East	Menengai	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110504	Installation of back-up power system (solar) at Menengai Dispensary	Nakuru East	Menengai	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110504	Maintenance of Streetlights across Menengai Ward	Nakuru East	Menengai	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Construction of drainage at Crater road-Muhoro Road-Riparian	Nakuru East	Menengai	8,000,000	2026/27	2026/27	8,000,000		8,000,000	-
3110504	Expansion of drainage and installation of Culverts along Muhoro road	Nakuru East	Menengai	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110499	Grading and murraming of roads across Menengai Ward	Nakuru East	Menengai	4,000,000	2026/27	2026/27	4,000,000		4,000,000	-
3110504	Rehabilitation and maintenance of drainages including bush clearing across Menengai Ward	Nakuru East	Menengai	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110302	Renovation of classroom and toilet at Lion Hill ECDE	Nakuru East	Nakuru East	950,000	2026/27	2026/27	950,000		950,000	-
3110504	Construction of 4-door toilet at Madaraka ECDE	Nakuru East	Nakuru East	950,000	2026/27	2026/27	950,000		950,000	-
3110504	Construction of 4-door toilet at Rhino & Nairobi Road ECDEs	Nakuru East	Nakuru East	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110202	Expansion of maternity wing, laboratory and additional beds at Lanet Level 3 Hospital	Nakuru East	Nakuru East	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110504	Streetlights installation at Free Area and Naka	Nakuru East	Nakuru East	1,600,000	2026/27	2026/27	1,600,000		1,600,000	-
3110504	Unblocking of drainages (Labour based) in Nakuru East Ward	Nakuru East	Nakuru East	500,000	2026/27	2026/27	500,000		500,000	-
3110504	Construction of Bodaboda Shed at Free Area	Nakuru East	Nakuru East	500,000	2026/27	2026/27	500,000		500,000	-
3110504	Installation of streetlights at Mwariki B/Mzee wa Nyama	Nakuru East	Nakuru East	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110504	Installation of streetlights across the Ward	Nakuru East	Nakuru East	7,000,000	2026/27	2026/27	1,500,000		7,000,000	(5,500,000)
3110504	Maintenance of streetlights	Nakuru East	Nakuru East	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110504	Construction of Bodaboda Shed at Mzee wa Nyama	Nakuru East	Nakuru East	500,000	2026/27	2026/27	500,000		500,000	-
3110499	Upgrading of roads at Mzee wa Nyama/Mwariki B	Nakuru East	Nakuru East	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110499	Road and drainage works (upgrading) at Kwa Chief in Muguga	Nakuru East	Nakuru East	2,850,000	2026/27	2026/27	2,850,000		2,850,000	-
3110504	Streetlights installation at Cargill Machine	Nakuru East	Nakuru East	450,000	2026/27	2026/27	450,000		450,000	-
3110504	Extension of market shed at Free Area market	Nakuru East	Nakuru East	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110502	Water piping for Mzee Wanyama	Nakuru East	Nakuru East	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3111109	Equipping of Youth and women with Tools of work in Nakuru East Ward	Nakuru East	Nakuru East	5,320,077	2026/27	2026/27	5,320,077		5,320,077	-

3110202	Construction of one classroom in Barut Polytechnic	Nakuru West	Barut	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3130101	Purchase of land for Soimet ECDE	Nakuru West	Barut	2,402,800	2026/27	2026/27	2,402,800		2,402,800	-
3130101	Purchase of land for drilling Kaptich borehole	Nakuru West	Barut	1,200,000	2026/27	2026/27	1,200,000		1,200,000	-
3111109	Equipping of Barut Polytechnic	Nakuru West	Barut	1,200,000	2026/27	2026/27	1,200,000		1,200,000	-
3130101	Purchase of land for constructing water tower at Kigonor	Nakuru West	Barut	1,200,000	2026/27	2026/27	1,200,000		1,200,000	-
3110504	Construction of bodaboda sheds	Nakuru West	Barut	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110499	Grading and murraming of roads through Hire of machinery in Barut Ward	Nakuru West	Barut	4,000,000	2026/27	2026/27	4,000,000		4,000,000	-
3110502	Purchase of water pipes for Bongo Borehole	Nakuru West	Barut	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110504	Maintenance of streetlights in Barut Ward	Nakuru West	Barut	2,500,000	2026/27	2026/27	2,500,000		2,500,000	-
3110504	Chain link fencing and gate installation at Kapkures ECDE Center	Nakuru West	Kapkures	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110502	Installation of water tower with two 10,000L water tanks at Kapkures ECDE center	Nakuru West	Kapkures	1,600,000	2026/27	2026/27	1,600,000		1,600,000	-
3110504	Chain link fencing and gate installation at Lalwet ECDE playground Center	Nakuru West	Kapkures	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3110504	Construction of toilets at Kapkures Health Center	Nakuru West	Kapkures	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110504	Installation of 7 Streetlights at Ingobor Sub location (One Light each at Glan Njoro, Kwa Tom Bridge, Mundui Junction, Ziwa Lodge Junction, Isaac Memorial, Jamia Estate and Kwa Mike)	Nakuru West	Kapkures	2,800,000	2026/27	2026/27	2,800,000		2,800,000	-
3110502	Piping extension works at Mogoon Resource Center Borehole	Nakuru West	Kapkures	2,300,000	2026/27	2026/27	2,300,000		2,300,000	-
3110504	Installations of Additional Solar panels, Cables and Standard Motor at Kapnandi Borehole	Nakuru West	Kapkures	1,900,000	2026/27	2026/27	1,900,000		1,900,000	-
3110502	Piping at Ingobor Water Project Phase 1 and 2 (Extension of 2-inch Water Pipes)	Nakuru West	Kapkures	2,200,000	2026/27	2026/27	2,200,000		2,200,000	-
3110504	Construction of toilet at Mogoon Resource Center	Nakuru West	Kapkures	700,000	2026/27	2026/27	700,000		700,000	-
3110302	Renovation of existing classrooms at Kaptembwo Vocational Training Centre	Nakuru West	Kaptembwo	2,500,000	2026/27	2026/27	2,500,000		2,500,000	-
3110504	Installation of a perimeter wall at Kaptembwo Vocation Training Centre	Nakuru West	Kaptembwo	3,500,000	2026/27	2026/27	3,500,000		3,500,000	-
3110504	Construction of a 10-door and a urinal ECDE toilet block at Heshima Primary School	Nakuru West	Kaptembwo	2,500,000	2026/27	2026/27	2,500,000		2,500,000	-
3110504	Construction of a 10-door and a urinal ECDE toilet block at Eleengochoch Primary School	Nakuru West	Kaptembwo	2,500,000	2026/27	2026/27	2,500,000		2,500,000	-
3110504	Construction of a 10-door and a urinal ECDE toilet block at Kaptembwo Primary School	Nakuru West	Kaptembwo	2,500,000	2026/27	2026/27	2,500,000		2,500,000	-
3110504	Installation of cabro paving and doing drainage at Rhonda Health Centre	Nakuru West	Kaptembwo	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110504	Installation of terrazzo floor at Youth Friendly centre within Rhonda Clinic	Nakuru West	Kaptembwo	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110504	Plumbing works at outpatient unit in Rhonda Health Centre	Nakuru West	Kaptembwo	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110504	Construction of new drainage system across Kaptembwo Ward	Nakuru West	Kaptembwo	10,000,000	2026/27	2026/27	10,000,000		10,000,000	-
3110504	Rehabilitation of existing drainages across Kaptembwo Ward	Nakuru West	Kaptembwo	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110504	Rehabilitation of streetlights across Kaptembwo Ward	Nakuru West	Kaptembwo	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110504	Construction of ECDE Toilets at Prisons ECDE in Prisons Primary ECDE	Nakuru West	London	1,300,000	2026/27	2026/27	1,300,000		1,300,000	-
3110504	Construction and rehabilitation of existing Bodaboda Sheds across London Ward	Nakuru West	London	2,300,000	2026/27	2026/27	2,300,000		2,300,000	-
3110504	Supply, fabrication and installation of a Container Clinic	Nakuru West	London	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110504	Construction and Maintenance of drainage across London Ward	Nakuru West	London	5,174,140	2026/27	2026/27	5,174,140		5,174,140	-
3110499	Grading and murraming of Roads across London Ward	Nakuru West	London	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110504	Installation and Maintenance of Streetlights across London Ward	Nakuru West	London	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
3111109	Equipping of Mwariki Vocational Training Centre	Nakuru West	Rhonda	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110299	Conversion of Mwariki VTC into a kitchen and dining hall plus equipping and renovation	Nakuru West	Rhonda	3,500,000	2026/27	2026/27	3,500,000		3,500,000	-
3110504	Construction of 4-door toilet and urinal at Mwariki ECDE	Nakuru West	Rhonda	950,000	2026/27	2026/27	950,000		950,000	-
3110202	Construction of Dispensary in Rhonda Ward	Nakuru West	Rhonda	8,500,000	2026/27	2026/27	8,500,000		8,500,000	-
3110504	Construction of Motorbike Sheds (2) in Rhonda Ward	Nakuru West	Rhonda	900,000	2026/27	2026/27	900,000		900,000	-
3110504	Maintenance of Drainages in Rhonda Ward	Nakuru West	Rhonda	1,600,000	2026/27	2026/27	1,600,000		1,600,000	-
3110504	Streetlight Maintenance in Rhonda Ward	Nakuru West	Rhonda	1,097,078	2026/27	2026/27	1,097,078		1,097,078	-
3110504	Rehabilitation and unclogging of drainages within Shabab Ward	Nakuru West	Shabab	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Maintenance of streetlights within Shabab Ward	Nakuru West	Shabab	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Construction of mechanics garage shed at PCEA Shabab	Nakuru West	Shabab	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
3110504	Construction of 5 bodaboda sheds within the Ward	Nakuru West	Shabab	2,500,000	2026/27	2026/27	2,500,000		2,500,000	-
3110504	Construction of Empolos mechanic garage Shed	Nakuru West	Shabab	2,500,000	2026/27	2026/27	2,500,000		2,500,000	-
3110504	Construction of five security barriers within Kenlands	Nakuru West	Shabab	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Imarisha barabara across the Ward	Nakuru West	Shabab	1,100,000	2026/27	2026/27	1,100,000		1,100,000	-
	SUB TOTAL			**209,246,785**			**203,746,785**	**-**	**209,246,785**	**(5,500,000)**
	ONGOING PROJECTS									
	Programme: Nakuru City Services									
	Sub Programme: Infrastructure Development and City Planning									
3110504	Rehabilitation of drainages within the CBD	HQ	HQ	8,500,000	2025/26	2025/26	7,259,658			7,259,658
3110402	Construction of the road behind Carnation Hotel	HQ	HQ	7,000,000	2025/26	2025/26	6,687,934			6,687,934
3110504	Installation of signages and road marking within the CBD	HQ	HQ	2,500,000	2025/26	2025/26	1,980,922			1,980,922
3110504	Temporary Sanitation Facility at Menengai Garden	HQ	HQ	1,500,000	2023/24	2023/24	576,625			576,625

3110202	Construction of ECDE classroom at St. Xavier and equipping both St. Xavier and Jamhuri Primary School ECDE	Nakuru East	Biashara-Nakuru	2,800,000	2025/26	2025/26	2,800,000			2,800,000
3110301	Re-roofing of Flamingo Estate County Government houses	Nakuru East	Flamingo	4,800,000	2025/26	2025/26	4,800,000		2,400,000	2,400,000
3110504	Rehabilitation of drainage system at Pangani Estate USAID near Mwangaza College	Nakuru East	Flamingo	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3110504	Installation of three (3) 13-metres high mast streetlights across Flamingo Ward	Nakuru East	Flamingo	1,350,000	2025/26	2025/26	1,350,000		1,350,000	-
3110499	Grading and murraming of feeder roads at Pangani, Lakeview and Langalanga in Flamingo Ward	Nakuru East	Flamingo	2,000,000	2025/26	2025/26	737,900			737,900
3110499	Grading and murraming of roads across Kivumbini Ward	Nakuru East	Kivumbini	3,000,000	2025/26	2025/26	1,512,300			1,512,300
3111401	Survey and Mapping of plots in Manyani for titling	Nakuru East	Kivumbini	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110504	Construction of a 4-door toilet and urinal in South Cemetery in Manyani	Nakuru East	Kivumbini	1,000,000	2025/26	2025/26	900,000			900,000
3110499	Grading and murraming of roads - Imarisha barabara	Nakuru East	Kivumbini	750,372	2025/26	2025/26	750,372			750,372
3110504	Maintenance of streetlight across Kivumbini Ward	Nakuru East	Kivumbini	1,150,000	2025/26	2025/26			1,650,000	(1,650,000)
3110202	Construction of two ECDE classrooms, installation of playing equipment and construction of 4-door toilet at Kiratina (market ground)	Nakuru East	Menengai	4,000,000	2025/26	2025/26	4,000,000			4,000,000
3110504	Renovation of Menengai Dispensary and equipping of Menengai Maternity Wing	Nakuru East	Menengai	3,000,000	2025/26	2025/26	3,000,000		3,000,000	-
3110504	Hire of machinery for roads rehabilitation, maintenance, installation of culverts across Menengai Ward	Nakuru East	Menengai	4,000,000	2025/26	2025/26	2,378,800			2,378,800
3110202	Construction and equipping of one ECDE classroom at Hyrax Primary School	Nakuru East	Menengai	2,000,000	2025/26	2025/26	2,000,000		2,000,000	-
3110504	Rehabilitation and maintenance of drainages including bush clearing across Menengai Ward	Nakuru East	Menengai	1,000,000	2025/26	2025/26	1,048,815			1,048,815
3110504	Installation of 13m high mast flood light at Free Area	Nakuru East	Nakuru East	3,300,000	2025/26	2025/26	3,300,000		3,300,000	-
3110504	Installation of high mast flood light at Barnabas	Nakuru East	Nakuru East	2,500,000	2025/26	2025/26	2,500,000		2,500,000	-
3110499	Grading and Murraming of Muguga access road	Nakuru East	Nakuru East	2,140,075	2025/26	2025/26	2,140,075			2,140,075
3110202	Construction of a modern theatre at Mirugi Kariuki Sub County Hospital	Nakuru East	Nakuru East	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3110504	Hiring of machines for grading and murraming of roads across the ward	Nakuru East	Nakuru East	9,400,000	2025/26	2025/26	1,389,640			1,389,640
3110504	Installation of electricity at Muguga Level 2 Hospital	Nakuru East	Nakuru East	500,000	2025/26	2025/26	500,000			500,000
3110502	Water works at Bongo borehole	Nakuru West	Barut	6,000,000	2025/26	2025/26	6,000,000			6,000,000
3110499	Grading and murraming of roads - Imarisha barabara	Nakuru West	Barut	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3110202	Construction & equipping of one ECDE classroom at Kelelwet Primary School	Nakuru West	Barut	1,700,000	2025/26	2025/26	1,700,000			1,700,000
3110502	Water works at Kamasai borehole	Nakuru West	Barut	1,300,000	2025/26	2025/26	1,300,000		1,300,000	-
3110504	Construction of toilets at Barut Health Center	Nakuru West	Barut	1,200,000	2025/26	2025/26	1,200,000			1,200,000
3110302	Renovation & equipping of ECDE classroom in Barut Primary	Nakuru West	Barut	1,000,000	2025/26	2025/26	1,000,000		1,000,000	-
3110504	Solarization of Barut Health Center	Nakuru West	Barut	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3111401	Title processing of Barut Market land	Nakuru West	Barut	200,000	2025/26	2025/26	200,000		200,000	-
3110504	Construction of toilets at Barut Health Center	Nakuru West	Barut	1,200,000	2025/26	2025/26			1,200,000	(1,200,000)
3110202	Construction & equipping of two ECDE classrooms and construction of pupils' toilets at Kapkures ECDE Center	Nakuru West	Kapkures	5,000,000	2025/26	2025/26	5,000,000			5,000,000
3110504	Culvert installation at Kwa Korir, cross culverting at Crane Hotel and construction of drainage system from Chuchunei to River Ndarugo	Nakuru West	Kapkures	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3130101	Purchase of land for ingobor water project phase 2	Nakuru West	Kapkures	1,500,000	2025/26	2025/26	1,500,000			1,500,000
3110504	Fencing of Kapkures Health Center with perimeter wall	Nakuru West	Kapkures	1,400,000	2025/26	2025/26	1,400,000		1,400,000	-
3110299	Construction of Modern Kitchen at Lalwet ECDE Center	Nakuru West	Kapkures	1,000,000	2025/26	2025/26	1,000,000		1,000,000	-
3110299	Construction of Modern Kitchen at Kapnandi ECDE Center	Nakuru West	Kapkures	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110299	Construction of Modern Kitchen at Tulwet ECDE Center	Nakuru West	Kapkures	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110504	Construction of pupils' toilets at Mogoon ECDE Center	Nakuru West	Kapkures	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110504	Relocation of Tulwet market stalls to lalwet market grounds	Nakuru West	Kapkures	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110499	Road concrete/cementing and drainage construction of 50 meters section of Odero Road	Nakuru West	Kapkures	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110299	Construction of Modern Kitchen at Tulwet ECDE Center	Nakuru West	Kapkures	1,000,000	2025/26	2025/26			1,000,000	(1,000,000)
3110504	Installation of solar panels at Rhonda Maternity Hospital	Nakuru West	Kaptembwo	3,000,000	2025/26	2025/26	3,000,000		3,000,000	-
3111109	Equipping state-of-the-art studio at Kaptembwo Social Hall	Nakuru West	Kaptembwo	3,000,000	2025/26	2025/26	3,000,000			3,000,000
3111120	Renovation of outpatient block at Rhonda hospital	Nakuru West	Kaptembwo	2,500,000	2025/26	2025/26	2,500,000			2,500,000
3110599	Rehabilitation of existing drainages in Kaptembwo Ward	Nakuru West	Kaptembwo	1,572,762	2025/26	2025/26	1,572,762			1,572,762
3111120	Construction of incinerator machine at Rhonda Maternity Hospital	Nakuru West	Kaptembwo	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3111120	Purchase of a laundry machine in Rhonda Hospital	Nakuru West	Kaptembwo	500,000	2025/26	2025/26	500,000		500,000	-
3110504	Construction of drainages across London Ward	Nakuru West	London	3,000,000	2025/26	2025/26	3,000,000			3,000,000
3110504	Construction of boda-boda sheds across London Ward	Nakuru West	London	2,300,000	2025/26	2025/26	2,300,000		2,300,000	-
3110499	Grading and murraming of roads - Imarisha barabara	Nakuru West	London	1,000,000	2025/26	2025/26	345,540			345,540
3110504	Construction of Mwariki ECDE kitchen and purchase of furniture and renovation for ECDE classes at Mwariki Primary ECD	Nakuru West	Rhonda	3,700,000	2025/26	2025/26	3,700,000			3,700,000
3110504	Construction of drainages at Mwariki A in Rhonda ward	Nakuru West	Rhonda	3,000,000	2025/26	2025/26	3,000,000		3,000,000	-
3110499	Murraming and repair of roads at Mwariki A	Nakuru West	Rhonda	1,889,811	2025/26	2025/26	610,611			610,611

3110504	Construction of four door toilet with water tank at Muslim Primary ECDE	Nakuru West	Shabab	1,100,000	2025/26	2025/26	1,100,000			1,100,000
3110504	Construction of drainage at Lower Githima	Nakuru West	Shabab	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110504	Construction of stalls, shutter gates and drainage cover at Shabab Market	Nakuru West	Shabab	1,000,000	2025/26	2025/26	1,000,000			1,000,000
	SUB TOTAL			**135,253,020**			**114,541,955**	**-**	**32,100,000**	**82,441,955**
	TOTAL			**1,649,529,134**			**329,130,941**	**880,329,827**	**1,083,122,287**	**126,338,481**
	NAKURU CITY TOTAL			**1,649,529,134**			**1,209,460,768**		**1,083,122,287**	**126,338,481**

4578: NAIVASHA MUNICIPALITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	CONDITIONAL GRANT									
	Programme: Naivasha Municipal Services									
	Sub Programme: Planning and Infrastructure									
3110599	Conditional allocation Kenya Urban Support Programme II (KUSP II UDG)	HQ	HQ	204,864,128	2026/27	2026/27		204,864,128	107,572,502	97,291,626
3110799	Purchase of 1 Fire Engine	HQ	HQ	70,000,000	2026/27	2026/27		70,000,000	70,000,000	-
3110707	Purchase of 1 Ambulance	HQ	HQ	15,000,000	2026/27	2026/27		-	15,000,000	(15,000,000)
3110499	Improvement of roads to bitumen standards; Kinamba-Gituamba-Kayole-Mountain View/Musaka road, Hellsgate/Kayole Roads - Lakeview Ward	HQ	HQ	130,000,000	2026/27	2026/27		130,000,000	80,000,000	50,000,000
3110504	Paving, drainage and streetlights installation	HQ	HQ	60,000,000	2026/27	2026/27		60,000,000	50,000,000	10,000,000
3110504	Construction of Non-Motorised Transport	HQ	HQ	80,000,000	2026/27	2026/27		80,000,000	37,000,000	43,000,000
3110499	Tarmacking of Karate Centre	HQ	HQ	20,000,000	2026/27	2026/27	20,000,000		20,000,000	-
	SUB TOTAL			**579,864,128**			**20,000,000**	**544,864,128**	**379,572,502**	**185,291,626**
	ONGOING CONDITIONAL GRANT									
	Programme: Naivasha Municipal Services									
	Sub Programme: Planning and Infrastructure									
	Cabro paving, NMT and Drainage, Kariuki Chotara rd, Bishara rd, Mbaria Kaniu and other roads	HQ	HQ	106,000,000	2025/26	2025/26		106,000,000		106,000,000
	Construction of a Disaster and risk reduction center	HQ	HQ	62,000,000	2025/26	2025/26		62,000,000		62,000,000
	Purchase of Skip loader truck and 15 no. skip bins	HQ	HQ	20,000,000	2025/26	2025/26		9,033,846		9,033,846
	Design and Consultancy of UDG Projects	HQ	HQ	5,000,000	2025/26	2025/26		5,000,000		5,000,000
	SUB TOTAL			**193,000,000**			**-**	**182,033,846**	**-**	**182,033,846**
	TOTAL CONDITIONAL GRANT			**772,864,128**			**20,000,000**	**726,897,974**	**379,572,502**	**367,325,472**
	Programme: Naivasha Municipal Services									
	Sub Programme: Planning and Infrastructure									
3110504	Improvement of drainages - Kabati Drainage	HQ	HQ	10,000,000	2026/27	2026/27	2,026,400		5,526,400	(3,500,000)
3110504	Construction of toilets at Southlake bus park, streetlights and gate house	HQ	HQ	6,000,000	2026/27	2026/27	5,500,000		5,000,000	500,000
3110504	Maintenance of KUSP I projects - Modern Markets and paved parking and NMT	HQ	HQ	5,000,000	2026/27	2026/27	4,000,000		4,000,000	-
3111499	Review of IDeP and ISUDP	HQ	HQ	7,000,000	2026/27	2026/27	7,000,000		4,000,000	3,000,000
3110504	Maintenance of streetlights in across the Municipality	HQ	HQ	10,000,000	2026/27	2026/27	5,000,000		5,000,000	-
	SUB TOTAL			**38,000,000**			**23,526,400**	**-**	**23,526,400**	**-**
	WARD PROJECTS 2026/2027									
	Programme: Naivasha Municipal Services									
	Sub Programme: Planning and Infrastructure									
3110504	Construction of a four-door toilet at Gituru Polytechnic	Naivasha	Biashara-Naivasha	950,000	2026/27	2026/27	950,000		950,000	-
3110504	Construction of a four-door toilet at Kinamba Israel ECDE Centre	Naivasha	Biashara-Naivasha	950,000	2026/27	2026/27	950,000		950,000	-
3110501	Construction of Muteithia bridge	Naivasha	Biashara-Naivasha	3,500,000	2026/27	2026/27	3,500,000		3,500,000	-
3110501	Construction of Kagogo bridge	Naivasha	Biashara-Naivasha	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
3110499	Repair of roads in Upper Biashara	Naivasha	Biashara-Naivasha	5,000,000	2026/27	2026/27	5,000,000		5,000,000	-
3110499	Repair of roads in Lower Biashara	Naivasha	Biashara-Naivasha	4,863,821	2026/27	2026/27	4,863,821		4,863,821	-
3110504	Solarization of Gituru Wendani water project	Naivasha	Biashara-Naivasha	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Construction of Tank Tower (12 metres) & tanks installation at Kirima Water Project	Naivasha	Biashara-Naivasha	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110504	Completion of Mwafrika drainage	Naivasha	Hellsgate	2,800,000	2026/27	2026/27	2,800,000		2,800,000	-
3111109	Purchase and supply of play equipment for Kamenu ECDE	Naivasha	Hellsgate	300,000	2026/27	2026/27	300,000		300,000	-
3110202	Construction and equipping of one ECDE classroom at Kamenu ECDE	Naivasha	Hellsgate	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3110504	Construction of two door latrines with urinal at YMCA Karagita	Naivasha	Hellsgate	475,000	2026/27	2026/27	475,000		475,000	-
3110504	Construction of two door latrines with urinal at Kijani Dispensary	Naivasha	Hellsgate	475,000	2026/27	2026/27	475,000		475,000	-
3110504	Construction of four door pit latrines with urinal at Karagita Dispensary	Naivasha	Hellsgate	950,000	2026/27	2026/27	950,000		950,000	-

3110504	Cleaning and unclogging of drainages along Karagita Area	Naivasha	Hellsgate	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Construction of drainage from Anti-stock Unit to Munyu	Naivasha	Hellsgate	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
3110504	Construction of drainage from Mirera Inns to Catholic Area	Naivasha	Hellsgate	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
3110504	Installation of streetlights in Mirera location, Hellsgate Ward	Naivasha	Hellsgate	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
3110502	Nyamathi water works	Naivasha	Hellsgate	1,000,000	2026/27	2026/27	-		1,000,000	(1,000,000)
3110504	Construction of drainage at Mountain View Estate	Naivasha	Hellsgate	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110499	Grading, gravelling, murraming of roads and installation of culverts in Hellsgate through Imarisha	Naivasha	Hellsgate	5,000,000	2026/27	2026/27	5,000,000		5,000,000	-
3110499	Grading, gravelling, murraming and installation of culverts in Nyamathi road	Naivasha	Hellsgate	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110299	Construction of a modern kitchen at Unity ECDE	Naivasha	Lakeview	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
3110302	Renovation of 16 ECDE classrooms in Unity, Manera, Lakeview and Milimani schools with terrazzo floor, painting, windows replacement	Naivasha	Lakeview	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
3110504	Cleaning and unclogging of drainages in Lakeview Estate	Naivasha	Lakeview	5,000,000	2026/27	2026/27	5,000,000		5,000,000	-
3111109	Equipping of 6 ECDE classrooms at Unity, Lakeview, Manera and Milimani with learner's chairs and tables, teacher's chairs and tables	Naivasha	Lakeview	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Maintenance of streetlights across Lakeview Ward	Naivasha	Lakeview	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110499	Grading and murraming of access roads across Lakeview Ward	Naivasha	Lakeview	2,040,414	2026/27	2026/27	2,040,414		2,040,414	-
3110504	Installation of streetlights across Lakeview Ward	Naivasha	Lakeview	2,000,000	2026/27	2026/27	3,000,000		3,000,000	-
3110502	Water connection for PLWD toilets including a water tank	Naivasha	Lakeview	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110202	Construction and equipping of Nyakinyua Primary School ECDE Classroom	Naivasha	Maai Mahiu	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3110202	Construction and equipping of Longonot Township Primary School ECDE Classroom	Naivasha	Maai Mahiu	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3110504	Construction of a 3-Door Toilet and Urinal at Karima Primary School ECDE	Naivasha	Maai Mahiu	750,000	2026/27	2026/27	750,000		750,000	-
3110499	Grading and Murraming of roads in Maai Mahiu Ward	Naivasha	Maai Mahiu	6,000,000	2026/27	2026/27	6,000,000		6,000,000	-
3110504	Construction of drainage and Installation of culverts in Maai Mahiu Ward	Naivasha	Maai Mahiu	5,331,216	2026/27	2026/27	5,331,216		5,331,216	-
3110499	Rehabilitation of roads in Maai Mahiu Ward	Naivasha	Maai Mahiu	4,750,000	2026/27	2026/27	4,750,000		4,750,000	-
3110504	Installation of Streetlights in Maai Mahiu Ward	Naivasha	Maai Mahiu	8,000,000	2026/27	2026/27	8,000,000		8,000,000	-
3110504	Repair of Streetlights in Maai Mahiu Ward	Naivasha	Maai Mahiu	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110504	Fencing of Munyu vegetable processing factory (chain link fencing)	Naivasha	Naivasha East	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3111302	Supply of one-month and half (6 weeks) improved kienyeji chicks in Naivasha East Ward	Naivasha	Naivasha East	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110302	Renovation of Mitamaiyo ECDE classroom and construction of 4-door toilets	Naivasha	Naivasha East	1,041,006	2026/27	2026/27	1,041,006		1,041,006	-
3110504	Construction of 4-door toilets and fencing of Gathima ECDE	Naivasha	Naivasha East	2,500,000	2026/27	2026/27	2,500,000		2,500,000	-
3110504	Fencing and installation of a gate at Kiambogo Rurii Dispensary (chain link fencing)	Naivasha	Naivasha East	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110202	Completion of Munyu Maternity block and installation of cabros along walk ways	Naivasha	Naivasha East	3,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Installation of gutters, elevated tank and construction of 12,500 litres septic tanks at Mwega Dispensary	Naivasha	Naivasha East	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Chain link fencing and installation of a gate at Sulmac Dispensary	Naivasha	Naivasha East	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110499	Grading and gravelling of Naivasha East access roads through hire of machineries	Naivasha	Naivasha East	5,000,000	2026/27	2026/27	4,000,000		4,000,000	-
3110504	Maintenance and repair of streetlights at Kayole and Kinungi Centre	Naivasha	Naivasha East	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110502	Supply of HDPE pipes to Kinungi and Sision water projects	Naivasha	Naivasha East	3,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3111109	Equipping of youth, women and people living with disabilities with tools of work in Naivasha East Ward	Naivasha	Naivasha East	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110702	Purchase and supply of rescue boat with engine and life saver jackets for Kamere beach	Naivasha	Olkaria	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110504	Construction of four door pit latrine with urinal at Narasha ECDE	Naivasha	Olkaria	950,000	2026/27	2026/27	950,000		950,000	-
3110504	Construction of four door pit latrine with urinal at Oserian ECDE	Naivasha	Olkaria	950,000	2026/27	2026/27	950,000		950,000	-
3110504	Construction of four door pit latrine with urinal at Sher Moi ECDE	Naivasha	Olkaria	950,000	2026/27	2026/27	950,000		950,000	-
3110504	Construction of four door pit latrine with urinal at Mvuke ECDE	Naivasha	Olkaria	950,000	2026/27	2026/27	950,000		950,000	-
3111101	Purchase and supply of medical equipment for Kamere Dispensary	Naivasha	Olkaria	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110499	Grading, gravelling, murraming and installation of culverts at Canaan roads	Naivasha	Olkaria	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Unblocking drainages and clearing of bushes in Olkaria Ward	Naivasha	Olkaria	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
3110299	Construction of Kamere Social Hall	Naivasha	Olkaria	2,000,000	2026/27	2026/27	-		2,000,000	(2,000,000)
3110299	Construction of a modern baby day care in Olkaria	Naivasha	Olkaria	3,500,000	2026/27	2026/27	3,500,000		3,500,000	-
3110504	Construction of a 4-door toilet ablution block at Kabati ECDE	Naivasha	Viwandani	1,300,000	2026/27	2026/27	1,300,000		1,300,000	-
3110504	Construction of a 4-door toilet ablution block at Prisons ECDE	Naivasha	Viwandani	1,300,000	2026/27	2026/27	1,300,000		1,300,000	-
3110202	Construction and equipping of additional 1 no. classroom at Prisons ECDE	Naivasha	Viwandani	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3111109	Installation of play equipment at Prisons ECDE	Naivasha	Viwandani	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110504	Construction of a 4-door toilet ablution block at DEB ECDE	Naivasha	Viwandani	1,300,000	2026/27	2026/27	1,300,000		1,300,000	-
3110202	Construction and equipping of additional 2 No. ECDE classrooms at Central ECDE	Naivasha	Viwandani	3,600,000	2026/27	2026/27	3,600,000		3,600,000	-
3110504	Construction of masonry fence at Central ECDE	Naivasha	Viwandani	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
3110302	Renovation and equipping of 3 No. classrooms at DEB ECDE	Naivasha	Viwandani	4,000,000	2026/27	2026/27	4,000,000		4,000,000	-
3110504	Construction of septic tank and connecting to the sewer at Nakuru bus terminus	Naivasha	Viwandani	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110499	Hire of machinery and equipment for road construction in Viwandani Ward	Naivasha	Viwandani	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-

3110504	Connection of electricity and activation of Wi-Fi at Viwandani Social Hall	Naivasha	Viwandani	500,000	2026/27	2026/27	500,000		500,000	-
	SUB TOTAL			**166,176,457**			**161,176,457**	**-**	**164,176,457**	**(3,000,000)**
	ONGOING PROJECTS									
	Programme: Naivasha Municipal Services									
	Sub Programme: Planning and Infrastructure									
3110504	Construction of South Lake Bus Park	HQ	HQ	40,000,000	2025/26	2025/26	31,252,312			31,252,312
3110504	Paved parking, Drainage, NMT and beautification along Mama Ngina Road	HQ	HQ	10,000,000	2024/25	2024/25	12,418,514			12,418,514
3110504	Construction of NMT and paved parking along Kenyatta Avenue and Mama Ngina Street in Lakeview and Viwandani Wards	HQ	HQ	20,000,000	2022/23	2022/23	1,990,343			1,990,343
3110499	Construction of roads in Naivasha Municipality	HQ	HQ	8,000,000	2022/23	2022/23	1,073,773			1,073,773
3110499	Hire of equipment for roads repair in Lower Biashara	Naivasha	Biashara-Naivasha	2,667,003	2025/26	2025/26	2,667,003			2,667,003
3110499	Hire of equipment for roads repair in Upper Biashara	Naivasha	Biashara-Naivasha	2,667,000	2025/26	2025/26	2,667,000			2,667,000
3110502	Construction of Tank tower (with tank) at Kambi Ndoro borehole	Naivasha	Biashara-Naivasha	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3110499	Grading and murraming of roads - Imarisha barabara	Naivasha	Biashara-Naivasha	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3110504	Installation of streetlights across the Ward	Naivasha	Biashara-Naivasha	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3110502	Piping at highland village	Naivasha	Biashara-Naivasha	1,500,000	2025/26	2025/26	1,500,000			1,500,000
3110502	Piping of nyonjoro water project	Naivasha	Biashara-Naivasha	1,500,000	2025/26	2025/26	1,500,000			1,500,000
3110504	Construction of Market sheds in Kinamba Market	Naivasha	Biashara-Naivasha	1,000,000	2025/26	2025/26	1,000,000		1,000,000	-
3110504	Repair of streetlights across the Ward	Naivasha	Biashara-Naivasha	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110504	Construction of 4 door toilet at NYS ECDE Centre	Naivasha	Biashara-Naivasha	950,000	2025/26	2025/26	950,000		950,000	-
3110499	Grading and murraming of road works of Hells Gate access roads through Imarisha barabara	Naivasha	Hells Gate	6,000,000	2025/26	2025/26	6,000,000			6,000,000
3110504	Construction of drainage and installation of culverts at Mwafrika road	Naivasha	Hells Gate	3,500,000	2025/26	2025/26	3,500,000			3,500,000
3110202	Construction of a workshop at Mirera Polytechnic with Terrazzo floor, finish with paint and key wall finishes	Naivasha	Hells Gate	3,000,000	2025/26	2025/26	3,000,000			3,000,000
3110202	Construction and equipping of one classroom at Karai ECDE	Naivasha	Hells Gate	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3110202	Construction and equipping of one ECDE classroom at Mwiciringiri	Naivasha	Hells Gate	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3110504	Equipping and laying of piping infrastructure for Hells Gate Nyamathi area water works project	Naivasha	Hells Gate	1,800,000	2025/26	2025/26	1,800,000			1,800,000
3110499	Grading and murraming of road works in mwiciringiri area through Imarisha barabara	Naivasha	Hells Gate	1,500,000	2025/26	2025/26	1,500,000			1,500,000
3110504	Fencing and construction of 2 door pit latrine at mwiciringiri dispensary	Naivasha	Hells Gate	1,400,000	2025/26	2025/26	1,400,000			1,400,000
3110504	Installation of solar street lights at Hells Gate	Naivasha	Hells Gate	4,500,000	2025/26	2025/26	1,154,565		4,500,000	(3,345,435)
3110504	Construction of two door toilet at Airstrip ECDE	Naivasha	Hells Gate	500,000	2025/26	2025/26	500,000			500,000
3110499	Grading and gravelling of Kayole, Unity and Police Lane One access road	Naivasha	Lakeview	8,000,000	2025/26	2025/26	8,000,000			8,000,000
3110504	Cleaning/Unclogging Of Drainage In Kihoto	Naivasha	Lakeview	6,500,000	2025/26	2025/26	6,500,000			6,500,000
3110299	Construction of Kihoto Social Hall	Naivasha	Lakeview	4,000,000	2025/26	2025/26	4,000,000			4,000,000
3110504	Construction of 7 boda boda shed across the ward	Naivasha	Lakeview	3,125,000	2025/26	2025/26	3,125,000			3,125,000
3110504	Fence completion at Unity ECDE	Naivasha	Lakeview	2,600,000	2025/26	2025/26	2,600,000			2,600,000
3110502	Supply of pipes at lakeview ward	Naivasha	Lakeview	2,500,000	2025/26	2025/26	2,500,000			2,500,000
3110504	Installation of floodlights across the Ward	Naivasha	Lakeview	2,000,000	2025/26	2025/26	-		2,000,000	(2,000,000)
3110501	Construction of Tumaini bridge	Naivasha	Maai Mahiu	7,000,000	2025/26	2025/26	7,000,000			7,000,000
3110499	Rehabilitation and maintenance of access roads in Maai Mahiu	Naivasha	Maai Mahiu	5,000,000	2025/26	2025/26	5,000,000			5,000,000
3110504	Purchase and supply of water metres and other water connection materials	Naivasha	Maai Mahiu	4,500,000	2025/26	2025/26	4,500,000			4,500,000
3110499	Grading and murraming of roads within Maai Mahiu Ward	Naivasha	Maai Mahiu	4,000,000	2025/26	2025/26	4,000,000			4,000,000
3110504	Installation of security lights in Maai Mahiu Ward	Naivasha	Maai Mahiu	3,200,000	2025/26	2025/26	3,200,000		3,200,000	-
3110504	Construction of changing rooms and washrooms at Maai Mahiu Stadium	Naivasha	Maai Mahiu	2,500,000	2025/26	2025/26	2,500,000			2,500,000
3110499	Rehabilitation of roads across Maai Mahiu under Imarisha barabara program	Naivasha	Maai Mahiu	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3110202	Construction and equipping of one ECDE classroom at Gathima Primary School	Naivasha	Maai Mahiu	1,800,000	2025/26	2025/26	1,800,000			1,800,000
3110202	Construction and equipping of one ECDE classroom at Ngeya Primary School	Naivasha	Maai Mahiu	1,800,000	2025/26	2025/26	1,800,000			1,800,000
3111109	Equipping of Maai Mahiu Youth Vocational Training Centre	Naivasha	Maai Mahiu	5,000,000	2025/26	2025/26	876,000		5,000,000	(4,124,000)
3110504	Completion of Munyu vegetable value addition plant	Naivasha	Naivasha East	2,000,000	2025/26	2025/26	2,000,000		2,000,000	-
3110504	Installation of 13-meter-high streetlights across the Ward	Naivasha	Naivasha East	2,000,000	2025/26	2025/26	2,000,000		2,000,000	-
3110499	Grading and gravelling of Access roads across the Ward through hire of machinery	Naivasha	Naivasha East	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3110499	Grading and murraming of roads - Imarisha barabara	Naivasha	Naivasha East	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3111302	Purchase and Supply of three-month old Improved kienyeji chicks	Naivasha	Naivasha East	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3130101	Purchase of land for Kahuho Maraigushu ECDE land	Naivasha	Naivasha East	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3110504	Completion of 22,500 litre septic tank at Sission Dispensary	Naivasha	Naivasha East	1,500,000	2025/26	2025/26	1,500,000		1,500,000	-
3110504	Renovation of Kinungi Market sheds roofing, gutters and purchase of Skip bin	Naivasha	Naivasha East	1,500,000	2025/26	2025/26	1,500,000			1,500,000
3110504	Construction of 4 door toilet and renovation of ECDE Classroom at Kanjogo ECDE	Naivasha	Naivasha East	1,250,000	2025/26	2025/26	1,250,000			1,250,000
3110504	Construction of 4 door toilet at Kinungi ECDE and renovation of Gieterero ECDE classroom	Naivasha	Naivasha East	1,250,000	2025/26	2025/26	1,250,000			1,250,000
3110504	Construction of 4 doors toilet and renovation of Nyakairo ECDE Classroom	Naivasha	Naivasha East	1,200,000	2025/26	2025/26	1,200,000			1,200,000

3110202	Completion of Maraigushu OPD block	Naivasha	Naivasha East	1,000,000	2025/26	2025/26	1,000,000		1,000,000	-
3110499	Construction, installation of culverts and drainages along Olkaria Hells Gate Estate, Kwa Muya, Kamere, Kamere Beach and Olkaria at large	Naivasha	Olkaria	4,000,000	2025/26	2025/26	4,000,000		4,000,000	-
3110504	Chain link fencing, septic tank construction, power and water connection and construction of 2 door staff toilet at Kamere Dispensary	Naivasha	Olkaria	4,000,000	2025/26	2025/26	4,000,000			4,000,000
3110299	Construction and equipping of modern kitchen and supply of modern Jikos and 110 litre sufurias at Olomayana ECDE	Naivasha	Olkaria	3,500,000	2025/26	2025/26	3,500,000			3,500,000
3110504	Installation of 13-meter-high streetlight at oserian and streetlights maintenance across the ward	Naivasha	Olkaria	2,118,468	2025/26	2025/26	2,118,468			2,118,468
3110202	Construction and equipping of Narasha ECDE	Naivasha	Olkaria	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3110504	Installation of secured square tank with masonry stone and renovation of the toilet and septic tank	Naivasha	Olkaria	1,500,000	2025/26	2025/26	1,500,000			1,500,000
3110504	Completion of Rapland Modern market and Electricity installation	Naivasha	Olkaria	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110504	Construction of a septic tank at the PLWD Kamere beach public toilet	Naivasha	Olkaria	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110299	Construction of modern kitchen at DEP, Central Primary, Kabati and Highway ECDE	Naivasha	Viwandani	12,000,000	2025/26	2025/26	12,000,000			12,000,000
3110499	Grading and murraming of Viwandani Ward access roads under Imarisha barabara programme	Naivasha	Viwandani	4,000,000	2025/26	2025/26	4,000,000			4,000,000
3110504	Maintenance of streetlights in Viwandani Ward	Naivasha	Viwandani	2,500,000	2025/26	2025/26	2,500,000			2,500,000
3110504	Unclogging/drainages across Viwandani Ward	Naivasha	Viwandani	1,165,382	2025/26	2025/26	1,165,382			1,165,382
3110202	Construction Of ECD Classroom at Naivasha Prison ECDE	Naivasha	Viwandani	1,500,000	2023/24	2023/24	2,500,000			2,500,000
	SUB TOTAL			**246,992,853**			**207,258,360**	**-**	**27,150,000**	**180,108,360**
	TOTAL			**1,224,033,438**			**411,961,217**	**726,897,974**	**594,425,359**	**544,433,832**
	NAIVASHA TOTAL			**1,224,033,438**			**1,138,859,191**		**594,425,359**	**544,433,832**

4588: GILGIL MUNICIPALITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	CONDITIONAL GRANT									
	Programme: Gilgil Municipal Services									
	Sub Programme: Planning and Infrastructure Development									
3110599	Conditional Fund - Kenya Urban Support Project (KUSP) - Urban Development Grant	HQ	HQ	34,059,613	2026/27	2026/27		34,059,613	40,005,876	(5,946,263)
3110799	Purchase of 1 Fire Engine for Gilgil Municipality	HQ	HQ	70,000,000	2026/27	2026/27		70,000,000	70,000,000	-
	SUB TOTAL			**104,059,613**			**-**	**104,059,613**	**110,005,876**	**(5,946,263)**
	ONGOING CONDITIONAL GRANT									
	Programme: Gilgil Municipal Services									
	Sub Programme: Planning and Infrastructure Development									
	Cabro paving from Crossroad to GG - 800 metres	HQ	HQ	30,137,279	2025/26	2025/26		30,137,279		30,137,279
	Installation of street lighting at Kekopey and LangaLanga	HQ	HQ	10,000,000	2025/26	2025/26		9,155,331		9,155,331
	SUB TOTAL			**40,137,279**			**-**	**39,292,610**	**-**	**39,292,610**
	TOTAL CONDITIONAL GRANT			**144,196,892**			**-**	**143,352,223**	**110,005,876**	**33,346,347**
	Programme: Gilgil Municipal Services									
	Sub Programme: Planning and Infrastructure Development									
3110504	Installation of solar streetlights	HQ	HQ	7,000,000	2026/27	2026/27	6,000,000		6,000,000	-
3110504	Construction of storm water drainage network within Gilgil Town	HQ	HQ	12,976,249	2026/27	2026/27	8,976,249		8,976,249	-
3110202	Construction of Gilgil Municipality Offices	HQ	HQ	11,000,000	2026/27	2026/27	7,000,000		7,000,000	-
3110504	Purchase and installation of litter bins in the CBD	HQ	HQ	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Rehabilitation of Parks/Green Spaces	HQ	HQ	2,500,000	2026/27	2026/27	2,500,000		2,500,000	-
3110504	Construction of ablution block, kitchen and fencing of Gilgil Cultural Centre	HQ	HQ	6,000,000	2026/27	2026/27	6,000,000		6,000,000	-
3110302	Rehabilitation of Social Halls	HQ	HQ	1,500,000	2026/27	2026/27			1,500,000	(1,500,000)
3110504	Rehabilitation of Gilgil Stadium - additional funding	HQ	HQ	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
	SUB TOTAL			**43,976,249**			**33,476,249**	**-**	**34,976,249**	**(1,500,000)**
	WARD PROJECTS 2026/2027									
	Programme: Gilgil Municipal Services									
	Sub Programme: Planning and Infrastructure Development									
3110202	Construction and equipping of one ECDE Classroom at Kikopey Primary	Gilgil	Gilgil	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3110202	Construction and equipping of a classroom at St. Patrick ECDE	Gilgil	Gilgil	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3110202	Construction and equipping of classroom and 4-door toilet at Gilgil Garrison ECDE	Gilgil	Gilgil	2,500,000	2026/27	2026/27	2,500,000		2,500,000	-
3110504	Fencing (Chain-link) and installation of play equipment at Kasarani ECDE	Gilgil	Gilgil	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110202	Construction and equipping of a classroom at Teachers B	Gilgil	Gilgil	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-

3111109	Installation of play equipment and equipping of one classroom at Gilgil Township and Marindu ECDE Centre	Gilgil	Gilgil	800,000	2026/27	2026/27	800,000		800,000	-
3111109	Equipping of Gilgil Library ICT Hub	Gilgil	Gilgil	500,000	2026/27	2026/27	500,000		500,000	-
3110499	Grading, murraming and drainage works at Kampi Somali, Leleshwa/Manyatta and Mbegi & Site Baraka roads	Gilgil	Gilgil	3,500,584	2026/27	2026/27	3,500,584		3,500,584	-
3110499	Grading, murraming and culvert installation at Lower Kigogo and Kikopey locations	Gilgil	Gilgil	4,000,000	2026/27	2026/27	4,000,000		4,000,000	-
3110504	Cabro installation at Gilgil Food Market (cabro paving)	Gilgil	Gilgil	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110502	Mbegi-Zamzam Water Works FY2026/2027	Gilgil	Gilgil	2,500,000	2026/27	2026/27	2,500,000		2,500,000	-
	SUB TOTAL			**22,200,584**			**22,200,584**	**-**	**22,200,584**	**-**
	ONGOING PROJECTS									
	Programme: Gilgil Municipal Services									
	Sub Programme: Planning and Infrastructure Development									
3110504	Rehabilitation of Gilgil Stadium	HQ	HQ	15,000,000	2025/26	2025/26	3,872,402			3,872,402
3110504	Cabro paving and installation of street furniture and streetlighting from GG Junction-GTI	HQ	HQ	30,000,000	2024/25	2024/25	18,945,075			18,945,075
3110502	Manyatta Borehole water works	Gilgil	Gilgil	3,500,000	2025/26	2025/26	3,500,000		1,750,000	1,750,000
3110499	Grading and murraming of Hedex-Vumilia road	Gilgil	Gilgil	1,700,000	2025/26	2025/26	-		1,700,000	(1,700,000)
3110499	Hire of machinery for rehabilitation of roads in Gilgil Ward	Gilgil	Gilgil	2,453,508	2025/26	2025/26	1,510,114			1,510,114
3110504	Construction of waiting bay at Karura Dispensary	Gilgil	Gilgil	1,200,000	2025/26	2025/26	1,200,000		1,200,000	-
3110504	Construction Of Gilgil Cultural Center	Gilgil	Gilgil	3,200,000	2025/26	2025/26	649,633		3,200,000	(2,550,367)
3111109	Installation of play equipment at Mbegi and Utumishi ECDE Centre	Gilgil	Gilgil	600,000	2025/26	2025/26	600,000		600,000	-
3110202	Construction of one (1) classroom at Gilgil Garrison ECDE Center	Gilgil	Gilgil	1,800,000	2025/26	2025/26	599,322		1,800,000	(1,200,678)
3110504	Renovation works at Kikopey Dispensary	Gilgil	Gilgil	500,000	2025/26	2025/26	500,000		500,000	-
3110499	Grading, murraming and culvert installation of Lower Kigogo road	Gilgil	Gilgil	3,200,000	2025/26	2025/26	466,640			466,640
3110504	Renovation of Gilgil Garrison ECDE toilets	Gilgil	Gilgil	200,000	2025/26	2025/26	200,000		200,000	-
	SUB TOTAL			**63,353,508**			**32,043,186**	**-**	**10,950,000**	**21,093,186**
	TOTAL			**273,727,233**			**87,720,019**	**143,352,223**	**178,132,709**	**52,939,533**
	GILGIL TOTAL			**273,727,233**			**231,072,242**		**178,132,709**	**52,939,533**

4589: MOLO MUNICIPALITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Programme: Molo Municipal Services									
	Sub Programme: Planning and Infrastructure Development									
3110504	Rehabilitation of Molo Stadium	HQ	HQ	20,000,000	2026/27	2026/27	15,000,000		15,000,000	-
3110504	Construction of drainage and cabro paving in Turi	HQ	HQ	8,000,000	2026/27	2026/27	8,000,000		8,000,000	-
3110504	Cabro paving of parking slots and footpaths in Molo CBD	HQ	HQ	15,349,880	2026/27	2026/27	9,000,000		10,349,880	(1,349,880)
3110504	Cabro paving of Keep Left walkway	HQ	HQ	5,000,000	2026/27	2026/27	5,000,000		5,000,000	-
3110504	Establishment of a greenspace at Mtoni Polisi (Molo)	HQ	HQ	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
	SUB TOTAL			**50,349,880**			**39,000,000**	**-**	**40,349,880**	**(1,349,880)**
	WARD PROJECTS 2026/2027									
	Programme: Molo Municipal Services									
	Sub Programme: Planning and Infrastructure Development									
3110202	Construction and equipping of Mlima ECDE classroom	Kuresoi North	Kamara	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3110504	Construction of Kimugul, Haraka and Kipsinende ECDE toilets	Kuresoi North	Kamara	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3110202	Construction and equipping of Sigowet ECDE classroom	Kuresoi North	Kamara	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3110202	Construction and equipping of Kiptenden ECDE classroom	Kuresoi North	Kamara	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3110202	Construction and equipping of Tabora ECDE classroom	Kuresoi North	Kamara	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3110202	Construction and equipping of Mongina ECDE classroom	Kuresoi North	Kamara	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3110202	Completion of construction of Total Health Centre laboratory	Kuresoi North	Kamara	500,000	2026/27	2026/27	500,000		500,000	-
3110399	Renovation and equipping of Ward Administrator's office plus toilets	Kuresoi North	Kamara	385,506	2026/27	2026/27	385,506		385,506	-
3110499	Hire of machinery for grading, gravelling and compacting of roads within Kamara Ward	Kuresoi North	Kamara	2,800,000	2026/27	2026/27	2,800,000		2,800,000	-
3110504	Installation of high mast streetlights in Kamara Ward	Kuresoi North	Kamara	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Streetlights maintenance in Kamara Ward	Kuresoi North	Kamara	300,000	2026/27	2026/27	300,000		300,000	-
3110504	Masonry works for Cheptebe Drainage Systems	Kuresoi North	Kamara	500,000	2026/27	2026/27	500,000		500,000	-
3110502	Construction of Kapcheptoror water tank and piping	Kuresoi North	Kamara	5,000,000	2026/27	2026/27	5,000,000		5,000,000	-
3110502	Piping of water for Mau Summit location	Kuresoi North	Kamara	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-

3110502	Construction of 50m3 water tank in Tarakwet and piping	Kuresoi North	Kamara	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110502	Piping for Kipsinende and Olenguruone water works	Kuresoi North	Kamara	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110202	Construction and equipping of Bygum ECDE classroom	Kuresoi North	Sirikwa	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110202	Construction and equipping of Kadenye ECDE classroom	Kuresoi North	Sirikwa	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Construction of sanitary facility at Gacharage Aggregation Store	Kuresoi North	Sirikwa	950,000	2026/27	2026/27	950,000		950,000	-
3110302	Renovation of Sirikwa Health Centre renovation	Kuresoi North	Sirikwa	4,000,000	2026/27	2026/27	4,000,000		4,000,000	-
3110499	Hire of machinery for road construction in Sirikwa Ward	Kuresoi North	Sirikwa	9,284,522	2026/27	2026/27	3,284,522		3,284,522	-
3110504	Installation of culverts along roads in Sirikwa Ward	Kuresoi North	Sirikwa	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
3110502	Muthenji borehole drilling	Kuresoi North	Sirikwa	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
3110502	Piping of Sirikwa Ward Water projects	Kuresoi North	Sirikwa	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
3110202	Construction of one classroom at Molo Vocational Centre	Molo	Molo	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110504	Construction of a 4-door toilet at Barit ECD	Molo	Molo	950,000	2026/27	2026/27	950,000		950,000	-
3110499	Rehabilitation of Tayari and Kibunja roads	Molo	Molo	2,750,000	2026/27	2026/27	2,750,000		2,750,000	-
3110499	Rehabilitation of Kivulini Kabianga roads	Molo	Molo	2,800,000	2026/27	2026/27	2,800,000		2,800,000	-
3110299	Completion and operationalization of Kibunja Dispensary kitchen	Molo	Molo	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3110504	Construction of 4 door Kivulini ECDE and Tayari ECDE toilet and urinals	Molo	Molo	2,150,000	2026/27	2026/27	2,150,000		2,150,000	-
3110202	Completion and operationalization of Tayari Dispensary	Molo	Molo	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3110499	Rehabilitation of Mukinyai Migaa road	Molo	Molo	2,050,000	2026/27	2026/27	2,050,000		2,050,000	-
3110504	Maintenance and installation of culverts along roads in Molo Ward	Molo	Molo	4,021,177	2026/27	2026/27	4,021,177		4,021,177	-
3110499	Rehabilitation of Molo Town roads	Molo	Molo	2,500,000	2026/27	2026/27	2,500,000		2,500,000	-
3110499	Roads rehabilitation through Kazi Mtaani	Molo	Molo	2,400,000	2026/27	2026/27	2,400,000		2,400,000	-
3110202	Construction and equipping of ECDE classroom in Michatha	Molo	Turi	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3110504	Fencing of Mitoni ECDE	Molo	Turi	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110202	Construction and equipping of Mona Michatha ECDE classroom	Molo	Turi	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3110504	Fencing of Kahuho ECDE	Molo	Turi	600,000	2026/27	2026/27	600,000		600,000	-
3110504	Fencing of Ngwatanero ECDE	Molo	Turi	500,000	2026/27	2026/27	500,000		500,000	-
3110504	Construction of Chandera Polytechnic toilet	Molo	Turi	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3111101	Equipping of Turi Dispensary	Molo	Turi	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110504	Installation of 3 number of Mulika Mwizi lights in Turi Ward	Molo	Turi	1,200,000	2026/27	2026/27	1,200,000		1,200,000	-
3110499	Murindoko road works	Molo	Turi	900,000	2026/27	2026/27	900,000		900,000	-
3110499	Kapsita B road works	Molo	Turi	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110499	Muchorwe road works	Molo	Turi	1,100,000	2026/27	2026/27	1,100,000		1,100,000	-
3110499	Ndenderu A Kawama road works	Molo	Turi	1,400,000	2026/27	2026/27	1,400,000		1,400,000	-
3111305	Purchase and supply of Tree Seedlings in Turi Ward	Molo	Turi	3,500,000	2026/27	2026/27	-		3,500,000	(3,500,000)
3110499	Ndenderu B road works	Molo	Turi	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110499	Kavido and Kirangi Road works	Molo	Turi	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110502	Turi Centre Water works FY2026.27	Molo	Turi	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110502	Nyeki Road Works	Molo	Turi	900,000	2026/27	2026/27	900,000		900,000	-
3110504	Fencing Turi Farmers water	Molo	Turi	600,000	2026/27	2026/27	600,000		600,000	-
3110502	Piping of Kahuho water (Kiambiria)	Molo	Turi	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110502	Piping of Mukorombosi water	Molo	Turi	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
	SUB TOTAL			**104,041,205**			**94,541,205**	**-**	**98,041,205**	**(3,500,000)**
	ONGOING PROJECTS									
	Programme: Molo Municipal Services									
	Sub Programme: Planning and Infrastructure Development									
3110504	Renovation and Construction of toilets	HQ	HQ	14,000,000	2025/26	2025/26	9,680,000		2,000,000	7,680,000
3110504	Construction of Keep Left Bus Park	HQ	HQ	14,000,000	2025/26	2025/26	5,495,092		5,500,000	(4,908)
3110504	Cabro paving of Turi Market Centre	HQ	HQ	5,000,000	2025/26	2025/26	3,765,097			3,765,097
3110599	Construction of Turi Public Toilet	HQ	HQ	3,000,000	2025/26	2025/26	2,488,656			2,488,656
3110599	Construction of Keep Left public toilet	HQ	HQ	3,000,000	2025/26	2025/26	2,488,656			2,488,656
3110504	Molo CBD NMT, street furniture and beautification	HQ	HQ	12,000,000	2024/25	2024/25	11,603,615			11,603,615
3110504	Keep Left Center bus park development, on-street parking cabro paving	HQ	HQ	12,000,000	2024/25	2024/25	5,479,312		6,000,000	(520,688)
3110502	Drilling and capping of kapletoror borehole	Kuresoi North	Kamara	3,000,000	2025/26	2025/26	3,000,000			3,000,000
3110499	Repair and maintenance of Sinendet roads	Kuresoi North	Kamara	2,533,874	2025/26	2025/26	2,533,874			2,533,874
3110499	Grading and gravelling at Mau Summit location	Kuresoi North	Kamara	7,500,000	2025/26	2025/26	2,500,000			2,500,000
3110499	Grading and gravelling of Labour - Olenguruone tank road	Kuresoi North	Kamara	3,000,000	2025/26	2025/26	1,000,000			1,000,000
3110499	Grading and gravelling of Mau to Kiptenden road	Kuresoi North	Kamara	3,000,000	2025/26	2025/26	1,000,000			1,000,000
3110504	Purchase and installation of culverts in Mau Summit location	Kuresoi North	Kamara	2,000,000	2025/26	2025/26	1,000,000			1,000,000
3110502	Purchase of pipes(1 inches) for Tabain/Lelaitich	Kuresoi North	Kamara	500,000	2025/26	2025/26	500,000			500,000

3110504	High mast streetlights installation in Sirikwa Ward	Kuresoi North	Sirikwa	3,000,000	2025/26	2025/26	3,000,000			3,000,000
3110502	Last mile water connectivity across the Ward	Kuresoi North	Sirikwa	2,000,000	2025/26	2025/26	2,000,000		2,000,000	-
3110499	Grading and gravelling of Nyarwai - Muthenji - Sachora road	Kuresoi North	Sirikwa	3,000,000	2025/26	2025/26	2,000,000			2,000,000
3110502	Improvement of water works at Aerial Village	Kuresoi North	Sirikwa	1,000,000	2025/26	2025/26	1,000,000		1,000,000	-
3110499	Grading and gravelling of Ngenia access road	Kuresoi North	Sirikwa	2,000,000	2025/26	2025/26	1,000,000			1,000,000
3110499	Grading and gravelling of Sirikwa - Kiptenden - Gacharage road	Kuresoi North	Sirikwa	2,500,000	2025/26	2025/26	1,000,000			1,000,000
3110499	Grading and gravelling of Moto - Kandenye access road	Kuresoi North	Sirikwa	2,500,000	2025/26	2025/26	810,000			810,000
3110499	Spot improvement between Bygum and Corner Store junction road	Kuresoi North	Sirikwa	2,500,000	2025/26	2025/26	500,000			500,000
3110302	Repair of Floors and pillars at Baraka Shallom ECD	Kuresoi North	Sirikwa	433,506	2025/26	2025/26	433,506			433,506
3110202	Construction of Tayari dispensary	Molo	Molo	4,000,000	2025/26	2025/26	4,000,000			4,000,000
3110299	Construction of Molo Ward Cultural Centre	Molo	Molo	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3110499	Grading and murraming of Kiambogo, Tumaini and Green Estate roads	Molo	Molo	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3110499	Grading, murraming and maintenance of Tayari roads	Molo	Molo	3,000,000	2025/26	2025/26	2,000,000			2,000,000
3110499	Grading, murraming and rehabilitation of roads at Sachangwan/Soin	Molo	Molo	2,600,000	2025/26	2025/26	1,600,000			1,600,000
3110202	Construction & equipping of one ECDE classroom at Nguzu River Primary School	Molo	Molo	1,500,000	2025/26	2025/26	1,500,000			1,500,000
3110202	Construction of Kivulini ECDE	Molo	Molo	1,500,000	2025/26	2025/26	1,500,000			1,500,000
3110504	Construction of public toilets at Kibunja Trading Centre	Molo	Molo	1,500,000	2025/26	2025/26	1,500,000			1,500,000
3110504	Construction of two 4-door pupils' toilets at Kirandich ECDE	Molo	Molo	1,400,000	2025/26	2025/26	1,400,000			1,400,000
3130101	Purchase of ECDE land in Soin-Sachangwan	Molo	Molo	1,000,000	2025/26	2025/26	1,000,000		1,000,000	-
3110499	Grading and murraming of Mukinyai - Migaa roads	Molo	Molo	1,500,000	2025/26	2025/26	1,000,000			1,000,000
3110499	Grading and murraming of Kibunja roads	Molo	Molo	1,500,000	2025/26	2025/26	956,000			956,000
3110499	Maintenance, rehabilitation of all feeder roads in Molo Ward through hiring of machines for Imarisha Barabara Program	Molo	Molo	2,500,000	2025/26	2025/26	500,000			500,000
3110502	Giteru water works	Molo	Turi	3,000,000	2025/26	2025/26	3,000,000			3,000,000
3110504	Fencing of Turi Dispensary land and pit latrine construction	Molo	Turi	2,099,053	2025/26	2025/26	2,099,053		2,099,053	-
3110504	Installation of High mast lights in Turi ward	Molo	Turi	2,000,000	2025/26	2025/26	2,000,000		2,000,000	-
3110504	Fencing of Mona ECDE and construction of toilet	Molo	Turi	1,300,000	2025/26	2025/26	1,300,000			1,300,000
3110499	Grading and murraming of roads - Imarisha barabara	Molo	Turi	2,000,000	2025/26	2025/26	1,000,000			1,000,000
3110502	Piping of Kiambiriria Community water project	Molo	Turi	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110302	Renovation of Chandera ECDE	Molo	Turi	600,000	2025/26	2025/26	600,000		600,000	-
3110499	Grading and Murraming of Turi Farm roads	Molo	Turi	1,000,000	2025/26	2025/26	563,420			563,420
3110504	Fencing Ngwataniro ECDE	Molo	Turi	500,000	2025/26	2025/26	500,000			500,000
3110504	Maintenance of High mast lights in Turi Ward	Molo	Turi	500,000	2025/26	2025/26	500,000			500,000
	SUB TOTAL			**143,466,433**			**97,796,282**	**-**	**22,199,053**	**75,597,229**
	TOTAL			**297,857,518**			**231,337,487**	**-**	**160,590,138**	**70,747,349**

4585: PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	CONDITIONAL GRANT									
	Programme: General Administration, Planning and Support Services									
	Sub Programme: Administration Services									
3110599	Conditional Grant from KDSP II (Level II Grant)	HQ	HQ	352,500,000	2026/27	2026/27		352,500,000	352,500,000	-
	SUB TOTAL			**352,500,000**			**-**	**352,500,000**	**352,500,000**	**-**
	ONGOING CONDITIONAL GRANT									
	Programme: General Administration, Planning and Support Services									
	Sub Programme: Administration Services									
2630203	Conditional grant from KDSP II (Level II Grant)	HQ	HQ	352,500,000	2025/26	2025/26		124,354,121		124,354,121
	SUB TOTAL			**352,500,000**			**-**	**124,354,121**	**-**	**124,354,121**
	TOTAL CONDITIONAL GRANT			**705,000,000**			**-**	**476,854,121**	**352,500,000**	**124,354,121**
	Programme: Co-ordination of County Human Resource and Performance Management									
	Sub Programme: Staff Training and Development									
3111112	Designing and installing a digital filling for Human Resource Registry	HQ	HQ	10,000,000	2026/27	2026/27	-		8,000,000	(8,000,000)
2220210	HRMIS System Maintenance	HQ	HQ	3,400,000	2026/27	2026/27	3,400,000		3,400,000	-
2210299	Bulk SMS units (HRMIS)	HQ	HQ	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
	Proccessing of Land ownership documents	HQ	HQ	5,003,000	2026/27	2026/27	5,003,000			5,003,000

	SUB TOTAL			**19,403,000**			**9,403,000**	**-**	**12,400,000**	**(2,997,000)**
	Programme: Co-ordination of Disaster Management and Humanitarian Assistance									
	Sub Programme: Disaster Management and Humanitarian Assistance									
3111120	Acquisition of Disaster Response Equipment	HQ	HQ	10,000,000	2026/27	2026/27	6,500,000		6,500,000	-
	SUB TOTAL			**10,000,000**			**6,500,000**	**-**	**6,500,000**	**-**
	WARD PROJECTS 2026/2027									
	Programme: General Administration, Planning and Support Services									
	Sub Programme: Administration Services									
3111009	Equipping, electricity and WIFI connection at Malewa Ward Offices	Gilgil	Malewa West	500,000	2026/27	2026/27	500,000		500,000	-
3110504	Connecting Electricity to Nyota Ward Administrator's Office	Kuresoi North	Nyota	200,000	2026/27	2026/27	200,000		200,000	-
3110504	Completion of sanitation block at the Ward Administration office	Rongai	Solai	200,000	2026/27	2026/27	200,000		200,000	-
3111009	Equipping of Ward Administration office	Rongai	Solai	200,000	2026/27	2026/27	200,000		200,000	-
	SUB TOTAL			**1,100,000**			**1,100,000**	**-**	**1,100,000**	**-**
	ONGOING PROJECTS									
	Programme: General Administration, Planning and Support Services									
	Sub Programme: Administration Services									
3110504	Installation of fire engine refill storage tanks and hydrants at Maai Mahiu, Gilgil, Molo and Elburgon	HQ	HQ	15,500,000	2025/26	2025/26	14,000,000		8,299,728	5,700,272
3111112	Designing and installing a digital filing system/bulk filing for Human Resource Registry	HQ	HQ	5,000,000	2024/25	2024/25	4,000,000			4,000,000
3110399	Refurbishment of Fire Divisions in Molo, Naivasha and Nakuru Disaster and Rescue Centre Building	HQ	HQ	5,000,000	2024/25	2024/25	2,115,420			2,115,420
3110504	Supply and installation of solar floodlights at Rongai, Subukia, Kuresoi South Sub County Offices, Elementaita Ward and Barut Ward Offices	HQ	HQ	2,000,000	2024/25	2024/25	1,973,670			1,973,670
3111113	Tooling and equipping of Inspectorate Band	HQ	HQ	6,000,000	2024/25	2024/25	1,839,740			1,839,740
3110504	Locally fabricated furniture for Rongai, Subukia, Kuresoi South Sub County Offices, Elementaita Ward and Barut Ward Offices	HQ	HQ	2,000,000	2024/25	2024/25	1,385,000		1,385,000	-
3111099	Equipping the Office of Ward Administrator Dundori Ward	Bahati	Dundori	500,000	2024/25	2024/25	206,110			206,110
3110504	Installation of electricity at Ward Administrator Office	Bahati	Lanet/Umoja	622,415	2024/25	2024/25	550,000		550,000	-
3110504	Construction Of Ward Administrations Office Toilet	Kuresoi South	Tinet	600,000	2023/24	2023/24	600,000			600,000
3110504	Construction of Ward Administrator's office four door toilet unit, urinal, office painting & renovation	Rongai	Mosop	1,184,728	2025/26	2025/26	1,184,728			1,184,728
	SUB TOTAL			**38,407,143**			**27,854,668**	**-**	**10,234,728**	**17,619,940**
	TOTAL			**773,910,143**			**44,857,668**	**476,854,121**	**382,734,728**	**138,977,061**
	PUBLIC SERVICE TOTAL			**773,910,143**			**521,711,789**		**382,734,728**	**138,977,061**

4573: COUNTY ASSEMBLY OF NAKURU

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration Services									
3110202	Construction of Members Offices Phase III	HQ	HQ	328,522,911	2026/27	2026/27	300,000,000		300,000,000	-
3110302	Refurbishment of HQ buildings	HQ	HQ	20,000,000	2026/27	2026/27	20,000,000		20,000,000	-
3110202	Construction of Ward Offices	HQ	HQ	20,000,000	2026/27	2026/27	20,000,000		20,000,000	-
3110301	Refurbishment of Speaker House	HQ	HQ	10,000,000	2026/27	2026/27	10,000,000		10,000,000	-
3111002	Valuation and tagging of assets	HQ	HQ	10,000,000	2026/27	2026/27	10,000,000		10,000,000	-
	SUB TOTAL			**388,522,911**			**360,000,000**	**-**	**360,000,000**	**-**
	ONGOING PROJECTS									
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration Services									
3110202	Construction of Members Offices Phase	HQ	HQ	28,522,911	2025/26	2025/26	28,522,911		28,522,911	-
3110302	Refurbishment of HQ buildings	HQ	HQ	1,238,811	2025/26	2025/26	1,238,811		1,238,811	-
3111401	Pre-feasibility, Feasibility and appraisal studies for the Construction of Members Offices Phase III	HQ	HQ	4,445,947	2025/26	2025/26	4,445,947		4,445,947	-
	SUB TOTAL			**34,207,669**			**34,207,669**	**-**	**34,207,669**	**-**
	TOTAL			**422,730,580**			**394,207,669**	**-**	**394,207,669**	**-**

4565: HEALTH SERVICES

Project	Project Description	Sub County	Ward	Est cost of Project or	Timeline		Supplementary I FY2026/27		Approved Budget	Variance

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	CONDITIONAL GRANTS									
	Programme: Preventive and Promotive Health Services									
	Sub Programme: Primary Health Care									
3110599	Conditional Grant from World Bank for BREHS Project	HQ	HQ	52,782,016	2026/27	2026/27		52,782,016	114,361,027	(61,579,011)
3111101	Purchase of Medical and Dental Equipment at Level III Facilities - FIF	HQ	HQ	3,472,058	2026/27	2026/27		3,472,058	3,472,058	-
3111099	Purchase of Medical Furniture at Level III Facilities - FIF	HQ	HQ	911,359	2026/27	2026/27		911,359	911,359	-
3110302	Rehabilitation of buildings at Level III Facilities - FIF	HQ	HQ	850,000	2026/27	2026/27		850,000	850,000	-
3111101	Purchase of Plant, Machinery and Equipment at Level III Facilities - FIF	HQ	HQ	279,200	2026/27	2026/27		279,200	279,200	-
3110504	Construction, renovation, equipping and installation works at Level III Facilities - FIF	HQ	HQ	27,259,533	2026/27	2026/27		27,259,533	27,259,533	-
3111099	Purchase of Medical and Dental Equipment at Level II Facilities - FIF	HQ	HQ	6,243,870	2026/27	2026/27		6,243,870	6,243,870	-
3110302	Rehabilitation of buildings at Level II Facilities - FIF	HQ	HQ	6,561,792	2026/27	2026/27		6,561,792	6,561,792	-
3111120	Purchase of Plant, Machinery and Equipment at Level II Facilities - FIF	HQ	HQ	941,406	2026/27	2026/27		941,406	941,406	-
3110504	Construction, renovation and installation work at Level II Facilities - FIF	HQ	HQ	9,354,570	2026/27	2026/27		9,354,570	9,354,570	-
	SUB TOTAL			**108,655,804**			**-**	**108,655,804**	**170,234,815**	**(61,579,011)**
	Programme: Health Curative and Rehabilitative Services									
	Sub Programme: Essential Health Services									
3110504	Installation of Cabro at the parking lot at Bondeni Level IV Hospital - FIF	HQ	HQ	1,500,000	2026/27	2026/27		1,500,000	1,500,000	-
3110504	Construction walk way and shed at Bondeni Level IV Hospital - FIF	HQ	HQ	1,600,000	2026/27	2026/27		1,600,000	407,873	1,192,127
3111101	Purchase of Medical and Dental Equipment at Bondeni Level IV Hospital - FIF	HQ	HQ	2,500,000	2026/27	2026/27		2,500,000	1,000,000	1,500,000
3110399	Rehabilitation of Theater at Bondeni Level IV Hospital - FIF	HQ	HQ	500,000	2026/27	2026/27		500,000	500,000	-
3110399	Repurposing of Ward into New Born Unit at Bondeni Level IV Hospital - FIF	HQ	HQ	2,000,000	2026/27	2026/27		-	1,100,000	(1,100,000)
3111101	Purchase of theatre operating table at Bondeni Level IV Hospital - FIF	HQ	HQ	1,500,000	2026/27	2026/27		1,500,000		1,500,000
3111101	Purchase of a dental chair at Langalanga Level IV Hospital - FIF	HQ	HQ	1,000,000	2026/27	2026/27		1,000,000	1,000,000	-
3111201	Rehabilitation of incinerator at Langalanga Level IV Hospital - FIF	HQ	HQ	1,800,000	2026/27	2026/27		1,800,000	958,472	841,528
3110302	Rehabilitation of the laboratory at Langalanga Level IV Hospital - FIF	HQ	HQ	2,000,000	2026/27	2026/27		2,000,000	1,000,000	1,000,000
3110302	Rehabilitation of the laundry at Langalanga Level IV Hospital - FIF	HQ	HQ	1,000,000	2026/27	2026/27		200,000	1,000,000	(800,000)
3111101	Purchase of Assorted Medical equipment at Langalanga Level IV Hospital - FIF	HQ	HQ	350,000	2026/27	2026/27		350,000	150,000	200,000
3111101	Purchase of Medical and Dental Equipment at Subukia Level IV Hospital - FIF	HQ	HQ	2,500,000	2026/27	2026/27		2,500,000	2,500,000	-
3110504	Construction of a Perimeter wall at Subukia Level IV Hospital - FIF	HQ	HQ	1,000,000	2026/27	2026/27		1,000,000	1,000,000	-
3110302	Rehabilitation of Buildings and Station works at Subukia Level IV Hospital - FIF	HQ	HQ	897,136	2026/27	2026/27		897,136	897,136	-
3110504	Construction and Rehabilitation Works at Mirugi Kariuki Level IV Hospital - FIF	HQ	HQ	300,000	2026/27	2026/27		167,810	167,810	-
3111101	Purchase of Medical and Dental Equipment and other assorted equipment at Mirugi Kariuki Level IV Hospital - FIF	HQ	HQ	1,000,000	2026/27	2026/27		800,000	965,000	(165,000)
3111101	Purchase of delivery packs and other assorted equipment at Mirugi Kariuki Level IV Hospital - FIF	HQ	HQ	165,000	2026/27	2026/27		165,000		165,000
3111201	Rehabilitation of Plant, Machinery and Equipment at Mirugi Kariuki Level IV Hospital - FIF	HQ	HQ	200,000	2026/27	2026/27		200,000	200,000	-
3110504	Installation of solar-powered pathway lighting at Mirugi Kariuki Level IV Hospital - FIF	HQ	HQ	200,000	2026/27	2026/27		200,000	200,000	-
3110504	Completion of painting works at Mirugi Kariuki Level IV Hospital - FIF	HQ	HQ	200,000	2026/27	2026/27		200,000		200,000
3110504	Installation of CCTV Cameras at Keringet Level IV Hospital - FIF	HQ	HQ	500,000	2026/27	2026/27		500,000	500,000	-
3110504	Construction of walkway/Pavement at Keringet Level IV Hospital - FIF	HQ	HQ	500,000	2026/27	2026/27		500,000	500,000	-
3111101	Purchase of small medical equipment at Keringet Level IV Hospital - FIF	HQ	HQ	300,000	2026/27	2026/27		300,000	300,000	-
3110504	Tiling of maternity washrooms at Keringet Level IV Hospital - FIF	HQ	HQ	300,000	2026/27	2026/27		300,000	300,000	-
3110302	Renovation of non-residential building at Keringet Level IV Hospital - FIF	HQ	HQ	376,821	2026/27	2026/27		376,821	376,821	-
3110302	Renovation of non-residential building at Keringet Level IV Hospital - FIF	HQ	HQ	2,773,598	2026/27	2026/27		2,773,598		2,773,598
3111101	Purchase of small medical equipment at Keringet Level IV Hospital - FIF	HQ	HQ	250,000	2026/27	2026/27		250,000		250,000
3110902	Purchase of Laundry machine at Keringet Level IV Hospital - FIF	HQ	HQ	250,000	2026/27	2026/27		250,000		250,000
3111099	Purchase of Furniture and fittings at Keringet Level IV Hospital - FIF	HQ	HQ	200,000	2026/27	2026/27		200,000		200,000
3111101	Purchase of medical and dental equipment (FIF) at Olenguruone Level IV Hospital - FIF	HQ	HQ	4,400,000	2026/27	2026/27		4,400,000	2,600,000	1,800,000
3110302	Rehabilitation of Maternity wing at Olenguruone Level IV Hospital - FIF	HQ	HQ	2,400,000	2026/27	2026/27		-	2,400,000	(2,400,000)
3110302	Rehabilitation of Old Outpatient block at Olenguruone Level IV Hospital - FIF	HQ	HQ	3,800,000	2026/27	2026/27		3,400,000		3,400,000
3110504	Installation of CCTV cameras at Olenguruone Level IV Hospital - FIF	HQ	HQ	1,300,000	2026/27	2026/27		1,300,000	600,000	700,000
3110504	Rehabilitation of Mortuary at Elburgon Level IV Hospital - FIF	HQ	HQ	2,373,154	2026/27	2026/27		2,373,154	2,373,154	-
3110504	Rehabilitation of Hospital Window and Fittings at Elburgon Level IV Hospital - FIF	HQ	HQ	1,500,000	2026/27	2026/27		1,500,000	1,500,000	-
3111099	Purchase of Furniture and fittings at Elburgon Level IV Hospital - FIF	HQ	HQ	1,200,000	2026/27	2026/27		1,200,000	1,200,000	-
3111101	Purchase of Medical and Dental Equipment (Hemogram) and small assorted medical equipment at Soin Level IV Hospital - FIF	HQ	HQ	575,000	2026/27	2026/27		575,000	575,000	-

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3111120	Purchase and Rehabilitation of Plant and Machinery at Soin Level IV Hospital - FIF	HQ	HQ	275,000	2026/27	2026/27		275,000	275,000	-
3110302	Rehabilitation of building and stations at Soin Level IV Hospital - FIF	HQ	HQ	216,699	2026/27	2026/27		216,699	216,699	-
3111101	Purchase of Assorted Medical Equipment at Bahati Level IV Hospital - FIF	HQ	HQ	4,848,292	2026/27	2026/27		4,848,292	2,480,000	2,368,292
3111101	Purchase of Digital X-ray machine at Bahati Level IV Hospital - FIF	HQ	HQ	7,000,000	2026/27	2026/27		-	6,500,000	(6,500,000)
3110504	Establishment of a Dialysis Unit at Bahati Level IV Hospital - FIF	HQ	HQ	6,500,000	2026/27	2026/27		6,500,000		6,500,000
3111101	Purchase of theatre operating table at Bahati Level IV Hospital - FIF	HQ	HQ	2,800,000	2026/27	2026/27		2,800,000	2,800,000	-
3110504	Installation of cabro walk ways at Bahati Level IV Hospital - FIF	HQ	HQ	3,000,000	2026/27	2026/27		-	2,500,762	(2,500,762)
3110302	Refurbishment of the General Ward at Bahati Level IV Hospital - FIF	HQ	HQ	2,500,762	2026/27	2026/27		2,500,762		2,500,762
3110504	Construction of incinerator at Bahati Level IV Hospital - FIF	HQ	HQ	6,000,000	2026/27	2026/27		-	5,000,000	(5,000,000)
3110504	Purchase mortuary cabinets at Bahati Level IV Hospital - FIF	HQ	HQ	6,000,000	2026/27	2026/27		5,000,000		5,000,000
3110302	Refurbishment of OPD and Maternity at Bahati Level IV Hospital - FIF	HQ	HQ	545,000	2026/27	2026/27		545,000		545,000
3111120	Purchase of plant and machinery at Bahati Level IV Hospital - FIF	HQ	HQ	421,000	2026/27	2026/27		421,000		421,000
3111101	Purchase of Medical and Dental Equipment at Kabazi Sub County Hospital - FIF	HQ	HQ	800,000	2026/27	2026/27		800,000	800,000	-
3110302	Rehabilitation and renovation of buildings and work stations at Kabazi Sub County Hospital - FIF	HQ	HQ	308,888	2026/27	2026/27		308,888	308,888	-
3111120	Purchase of Plant, Machinery and Equipment (Laundry Machine) at Annex Level IV Hospital - FIF	HQ	HQ	2,500,000	2026/27	2026/27		-	2,500,000	(2,500,000)
3111120	Purchase of Plant, Machinery and Equipment at Annex Level IV Hospital - FIF	HQ	HQ	220,040	2026/27	2026/27		220,040		220,040
3111299	Rehabilitation of Medical and Dental Equipment at Annex Level IV Hospital - FIF	HQ	HQ	2,300,000	2026/27	2026/27		2,300,000	2,300,000	-
3111101	Purchase of Medical and Dental Furniture (Electric Theater Table) at Annex Level IV Hospital - FIF	HQ	HQ	3,500,000	2026/27	2026/27		-	3,500,000	(3,500,000)
3111101	Purchase of Assorted Medical Equipment at Annex Level IV Hospital - FIF	HQ	HQ	7,500,000	2026/27	2026/27		7,500,000	1,500,000	6,000,000
3110302	Renovation of buildings and work station at Annex Level IV Hospital - FIF	HQ	HQ	4,000,000	2026/27	2026/27		4,000,000	3,000,000	1,000,000
3110504	Renovation of Mortuary at Molo Sub County Level IV Hospital - FIF	HQ	HQ	1,000,000	2026/27	2026/27		2,000,000	1,000,000	1,000,000
3111299	Rehabilitation of medical and dental equipment (Assorted) at Molo Sub County Level IV Hospital - FIF	HQ	HQ	2,500,000	2026/27	2026/27		1,500,000	2,500,000	(1,000,000)
3111101	Purchase of medical and Dental Equipment (Assorted) at Molo Sub County Level IV Hospital - FIF	HQ	HQ	4,867,371	2026/27	2026/27		3,867,371	4,867,371	(1,000,000)
3110302	Rehabilitation of buildings at Molo Sub County Level IV Hospital - FIF	HQ	HQ	2,000,000	2026/27	2026/27		2,000,000	2,000,000	-
3110504	Construction of perimeter wall at Molo Sub County Level IV Hospital - FIF	HQ	HQ	2,500,000	2026/27	2026/27		1,500,000	2,500,000	(1,000,000)
3111099	Purchase of Medical Furniture at Molo Sub County Level IV Hospital - FIF	HQ	HQ	2,000,000	2026/27	2026/27		2,000,000		2,000,000
3111101	Purchase of Medical Equipment at Njoro Sub County Level IV Hospital - FIF	HQ	HQ	750,000	2026/27	2026/27		750,000	750,000	-
3110504	Construction and Renovation Works at Njoro Sub County Level IV Hospital - FIF	HQ	HQ	3,195,000	2026/27	2026/27		3,195,000	3,195,000	-
3111120	Purchase of Plant, Machinery and Equipment at Njoro Sub County Level IV Hospital - FIF	HQ	HQ	2,250,000	2026/27	2026/27		2,250,000	2,250,000	-
3111101	Installation of an ECT machine and ECG machine at Gilgil Sub County Hospital - FIF	HQ	HQ	1,000,000	2026/27	2026/27		1,000,000	1,000,000	-
3111120	Purchase of Plant, Machinery and Equipment at Gilgil Sub County Hospital - FIF	HQ	HQ	5,856,100	2026/27	2026/27		5,856,104	5,856,104	-
3110504	Gas piping and conversion of Hospital kitchen to clean Kitchen at Gilgil Sub County Hospital - FIF	HQ	HQ	1,200,000	2026/27	2026/27		1,200,000	1,200,000	-
3111111	Installation of Network at Gilgil Sub County Hospital - FIF	HQ	HQ	1,200,000	2026/27	2026/27		1,200,000	1,200,000	-
3110504	Construction of Waiting Bay and covered walk ways at Gilgil Sub County Hospital - FIF	HQ	HQ	6,500,000	2026/27	2026/27		6,500,000	6,500,000	-
3110399	Repurposing of an existing building into a Casualty room at Gilgil Sub County Hospital - FIF	HQ	HQ	5,000,000	2026/27	2026/27		5,000,000	5,000,000	-
3111299	Rehabilitation of various Medical and Dental Equipment at Naivasha Sub County Hospital - FIF	HQ	HQ	10,000,000	2026/27	2026/27		8,000,000	10,000,000	(2,000,000)
3111299	Rehabilitation of plant, machinery and equipment at Naivasha Sub County Hospital - FIF	HQ	HQ	10,000,000	2026/27	2026/27		8,000,000	10,000,000	(2,000,000)
3110302	Rehabilitation of Buildings at Naivasha Sub County Hospital - FIF	HQ	HQ	10,000,000	2026/27	2026/27		8,500,000	10,000,000	(1,500,000)
3111101	Purchase of medical and dental equipment at Naivasha Sub County Hospital - FIF	HQ	HQ	10,000,000	2026/27	2026/27		17,496,200	10,000,000	7,496,200
3111120	Purchase of Plant, machinery and equipment at NCRTH - FIF	HQ	HQ	87,800,000	2026/27	2026/27		9,000,000	87,800,000	(78,800,000)
2220210	Service Level Agreement: Shredder at NCRTH - FIF	HQ	HQ	5,000,000	2026/27	2026/27		2,000,000	5,000,000	(3,000,000)
2220210	Service Level Agreement: Maintenance of MRI at NCRTH - FIF	HQ	HQ	15,000,000	2026/27	2026/27		-	15,000,000	(15,000,000)
2220210	Service Level Agreement: Maintenance of ICU/HDU Ventilators at NCRTH - FIF	HQ	HQ	4,200,000	2026/27	2026/27		-	4,200,000	(4,200,000)
2220210	Service Level Agreement: Maintenance of Air Conditioners at NCRTH - FIF	HQ	HQ	5,000,000	2026/27	2026/27		-	5,000,000	(5,000,000)
2220210	Service Level Agreement: Oxygen Plant at NCRTH - FIF	HQ	HQ	12,000,000	2026/27	2026/27		9,000,000	12,000,000	(3,000,000)
3111002	Digitization of Health Records Phase II at NCRTH - FIF	HQ	HQ	5,000,000	2026/27	2026/27		-	5,000,000	(5,000,000)
3110302	Refurbishment of Wards & Casualty at NCRTH - FIF	HQ	HQ	10,000,000	2026/27	2026/27		4,000,000	10,000,000	(6,000,000)
3111299	Rehabilitation of major Plant, Machinery and Equipment Overhaul at NCRTH - FIF	HQ	HQ	25,000,000	2026/27	2026/27		25,000,000	10,000,000	15,000,000
3110504	Refurbishment of Mortuary at NCRTH - FIF	HQ	HQ	6,000,000	2026/27	2026/27		-	6,000,000	(6,000,000)
3110399	Rehabilitation of Buildings and work stations at NCTRH - FIF	HQ	HQ	20,000,000	2026/27	2026/27		16,000,000	20,000,000	(4,000,000)
3111101	Rehabilitation of medical and dental equipment at NCRTH - FIF	HQ	HQ	30,000,000	2026/27	2026/27		30,000,000	30,000,000	-
3111101	Purchase of medical and dental equipment at NCRTH - FIF	HQ	HQ	32,350,000	2026/27	2026/27		32,350,000		32,350,000
3111099	Purchase of Medical Furniture for the Trauma Center - NCRTH - FIF	HQ	HQ	15,000,000	2026/27	2026/27		15,000,000		15,000,000
3111101	Purchase of Medical and Dental Equipment for the Trauma Center - NCRTH - FIF	HQ	HQ	85,000,000	2026/27	2026/27		85,000,000		85,000,000
3111101	Acquisition of pharmaceuticals at Level IV & V Hospital - FIF	HQ	HQ	126,037,411	2026/27	2026/27		-	126,037,411	(126,037,411)

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3111101	Purchase of medical and dental equipment for Kuresoi Level IV Hospital	HQ	HQ	37,000,000	2026/27	2026/27	27,000,000		27,000,000	-
3111101	Purchase of medical and dental equipment for Rongai Level IV Hospital	HQ	HQ	37,000,000	2026/27	2026/27	27,000,000		27,000,000	-
3111099	Purchase of medical furniture and fittings at Rongai and Kuresoi Level IV Hospitals	HQ	HQ	9,000,000	2026/27	2026/27	9,000,000		9,000,000	-
3111101	Construction of a 4-table surgical theatre complex at Naivasha Sub-County Hospital	HQ	HQ	70,000,000	2026/27	2026/27	29,161,850		29,161,850	-
	SUB TOTAL			**824,652,272**			**92,161,850**	**386,678,875**	**569,470,351**	**(90,629,626)**
	ONGOING CONDITIONAL GRANTS									
	Programme: Preventive and Promotive Health Services									
	Sub Programme: Primary Health Care									
2630203	Donor Grants (DANIDA) - Primary Health Care in Devolved Context (PHDC) Programme	HQ	HQ	23,583,750	2025/26	2025/26		246,131		246,131
2630201	Nutrition International	HQ	HQ	7,500,000	2024/25	2024/25		355,350		355,350
	SUB TOTAL			**31,083,750**			**-**	**601,481**	**-**	**601,481**
	Programme: Health Curative and Rehabilitative Services									
	Sub Programme: Essential Health Services									
	Purchase of Medical and Dental Equipment for Naivasha Level IV Hospital	HQ	HQ	50,000,000	2025/26	2025/26	28,195,973			28,195,973
	Purchase of Plant and Machinery PGH & Naivasha IV Hospital	HQ	HQ	40,000,000	2025/26	2025/26	27,652,046			27,652,046
	Purchase of Maternity equipment for Level III Facilities	HQ	HQ	19,757,474	2025/26	2025/26	18,257,474			18,257,474
	Repurposing of New OPD rooms to CT Scan rooms at Naivasha and Molo Level IV Hospitals	HQ	HQ	10,000,000	2025/26	2025/26	9,126,000			9,126,000
	SUB TOTAL			**119,757,474**			**83,231,493**	**-**	**-**	**83,231,493**
	TOTAL GRANTS			**1,084,149,300**			**175,393,343**	**495,936,161**	**739,705,166**	**(68,375,663)**
	Programme: Health Curative and Rehabilitative Services									
	Sub Programme: Essential Health Services									
3110202	Construction of Rongai Level IV Hospital in Rongai Sub County	HQ	HQ	65,000,000	2026/27	2026/27	52,500,000		52,500,000	-
3110202	Construction of Kuresoi North Level IV Hospital in Kuresoi North Sub County	HQ	HQ	65,000,000	2026/27	2026/27	52,500,000		52,500,000	-
3111120	Purchase of Plant and Machinery (mortuary coolers and related equipment) for Bahati Sub County Hospital	HQ	HQ	18,000,000	2026/27	2026/27	5,657,947		5,657,947	-
3111101	Purchase of computerized radiograph (CR) for Gilgil Sub County Hospital	HQ	HQ	2,500,000	2026/27	2026/27	2,500,000		2,500,000	-
	Installation of structured cabling and internet at Olenguruone Level IV Hospital	HQ	HQ	2,000,000	2026/27	2026/27	2,000,000			2,000,000
	Purchase of Medical Equipment, Plant and Machinery water and internet services at Subukia Level IV Hospital	HQ	HQ	10,400,000	2026/27	2026/27	10,400,000			10,400,000
	Purchase of Medical Equipment, Plant and Machinery, water and internet services at Maai Mahiu Level IV Hospital	HQ	HQ	9,500,000	2026/27	2026/27	9,500,000			9,500,000
	Purchase of Medical Equipment, Plant and Machinery, water and internet services at Njoro Level IV Hospital	HQ	HQ	8,750,000	2026/27	2026/27	8,750,000			8,750,000
	Purchase of Plant and Machinery, kitchen equipment and internet services at Molo Level IV Hospital	HQ	HQ	4,000,000	2026/27	2026/27	4,000,000			4,000,000
	Construction and Civil Works at Kuresoi North Level IV Hospital	HQ	HQ	28,000,000	2026/27	2026/27	28,000,000			28,000,000
	Purchase of Medical Equipment at Kuresoi North Level IV Hospital	HQ	HQ	19,500,000	2026/27	2026/27	19,500,000			19,500,000
	Construction and Civil Works and purchase of Plant and Machinery at Rongai Level IV Hospital	HQ	HQ	48,000,000	2026/27	2026/27	48,000,000			48,000,000
	Purchase of Medical Equipment at Rongai Level IV Hospital	HQ	HQ	19,500,000	2026/27	2026/27	19,500,000			19,500,000
	SUB TOTAL			**300,150,000**			**262,807,947**	**-**	**113,157,947**	**149,650,000**
	WARD PROJECTS 2026/2027									
	Programme: Preventive and Promotive Health Services									
	Sub Programme: Primary Health Care									
3110504	Proposed Construction of Two door pit latrine and urinal at Menengai Dispensary	Bahati	Kiamaina	450,000	2026/27	2026/27	450,000		450,000	-
3110299	Construction of waiting bay at Nyonjoro Dispensary	Bahati	Lanet/Umoja	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110202	Completion of Kiptororo Dispensary	Kuresoi North	Kiptororo	2,500,000	2026/27	2026/27	2,500,000		2,500,000	-
3110504	Construction of a four (4) door Toilet at Cheptuech Health Center	Kuresoi South	Kiptagich	950,000	2026/27	2026/27	950,000		950,000	-
3110202	Construction of Chebotoi Dispensary	Kuresoi South	Kiptagich	3,550,000	2026/27	2026/27	2,050,000		3,550,000	(1,500,000)
3110202	Construction of a modern Maternity Wing in Korao Health Center	Kuresoi South	Tinet	3,500,000	2026/27	2026/27	3,500,000		3,500,000	-
3110504	Construction of two door toilets at Tinet Dispensary	Kuresoi South	Tinet	500,000	2026/27	2026/27	500,000		500,000	-
3110504	Fencing of Ogiek Karandit Dispensary	Kuresoi South	Tinet	500,000	2026/27	2026/27	500,000		500,000	-
3111101	Equipping of Ogiek Karandit Dispensary	Kuresoi South	Tinet	2,500,000	2026/27	2026/27	2,500,000		2,500,000	-
3110504	Construction of Staff Toilets at Arimi Dispensary	Molo	Elburgon	550,000	2026/27	2026/27	550,000		550,000	-
3110504	Construction of a 2-Door Pit Latrine with a Urinal at Goigoi Center	Naivasha	Maiella	600,000	2026/27	2026/27	600,000		600,000	-
3110504	Construction of a 2-door toilet and urinal at Lusiru Dispensary	Njoro	Kihingo	450,000	2026/27	2026/27	450,000		450,000	-
3110302	Renovation and Equipping of Tipis Dispensary	Njoro	Mau Narok	1,400,000	2026/27	2026/27	1,400,000		1,400,000	-

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3111101	Equipping of Mwisho wa Lami Maternity	Njoro	Mau Narok	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110302	Renovation of Metta Dispensary and construction of 2-door toilets	Njoro	Mau Narok	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3111101	Equipping of Mosop Dispensary	Njoro	Mauche	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110302	Renovation of one Room at Teret Dispensary	Njoro	Mauche	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110202	Completion of Amani Dispensary	Njoro	Nessuit	3,500,000	2026/27	2026/27	3,500,000		3,500,000	-
3110504	Construction of 2 door toilet at Lelechwet Dispensary	Rongai	Mosop	900,000	2026/27	2026/27	900,000		900,000	-
3110504	Wiring of Sumeek Dispensary Maternity Wing (Block)	Rongai	Mosop	400,000	2026/27	2026/27	400,000		400,000	-
3111101	Purchase of medical equipment at Lomolo B Dispensary	Rongai	Soin	500,000	2026/27	2026/27	500,000		500,000	-
3110504	Completion of chain link fencing at Lomolo B Dispensary	Rongai	Soin	500,000	2026/27	2026/27	500,000		500,000	-
3111101	Equipping of Kapsetek Maternity Wing	Rongai	Soin	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Renovation of public toilet at Rongai Centre	Rongai	Visoi	800,000	2026/27	2026/27	800,000		800,000	-
3110504	Construction of toilet & urinal at Kirima Dispensary	Subukia	Kabazi	750,000	2026/27	2026/27	750,000		750,000	-
3110504	Construction of a 3-door toilet with urinal at Mireroni Dispensary in Subukia Ward	Subukia	Subukia	750,000	2026/27	2026/27	750,000		750,000	-
	SUB TOTAL			**35,550,000**			**34,050,000**	**-**	**35,550,000**	**(1,500,000)**
	ONGOING PROJECTS									
	Programme: Preventive and Promotive Health Services									
	Sub Programme: Primary Health Care									
3110202	Construction of a Level IV Hospital in Rongai Sub County Phase III	HQ	HQ	249,800,321	2025/26	2025/26	79,962,751			79,962,751
3111101	Purchase of Medical Equipment at Subukia Level IV Hospital	HQ	HQ	40,000,000	2025/26	2025/26	36,000,000		36,000,000	-
3111101	Purchase of Medical Equipment at Molo Level IV Hospital	HQ	HQ	39,000,000	2025/26	2025/26	29,000,000		29,000,000	-
3110504	Construction of Auxiliary and Civil works at Njoro Level IV Hospital	HQ	HQ	30,000,000	2025/26	2025/26	27,000,000		7,100,000	19,900,000
3111101	Purchase of Medical Equipment at Maai Mahiu Hospital	HQ	HQ	30,000,000	2025/26	2025/26	24,000,000		24,000,000	-
3110302	Rehabilitation of Level II & III Health Facilities	HQ	HQ	20,000,000	2025/26	2025/26	23,680,409			23,680,409
3111101	Purchase of Plant and Machinery at Maai Mahiu Hospital	HQ	HQ	22,300,000	2025/26	2025/26	17,171,000		21,300,000	(4,129,000)
3110504	Construction of Auxiliary and Civil works at Maai Mahiu Level IV Hospital	HQ	HQ	17,000,000	2025/26	2025/26	17,000,000			17,000,000
3111101	Purchase of Medical equipment at Naivasha Level IV Hospital HDU/ICU	HQ	HQ	27,900,000	2025/26	2025/26	16,900,000			16,900,000
3110202	Construction of Surgical Theatres' Complex at Molo Level IV Hospital	HQ	HQ	30,000,000	2025/26	2025/26	15,774,002		15,852,503	(78,501)
3110504	Installation of Oxygen Manifold, Piping and Construction of an External ramp at Naivasha Level IV Hospital HDU/ICU	HQ	HQ	16,000,000	2025/26	2025/26	15,000,000			15,000,000
3111101	Purchase of medical and dental equipment (PGH OPD, Naivasha, Gilgil maternity, Elburgon Maternity)	HQ	HQ	22,000,000	2025/26	2025/26	14,000,000		14,000,000	-
3111101	Purchase of Medical Equipment at Njoro Level IV Hospital	HQ	HQ	20,800,000	2025/26	2025/26	13,800,000		13,800,000	-
3111101	Purchase of Plant and Machinery at Bahati Sub County Hospital and Maiella Health Centre	HQ	HQ	22,300,000	2025/26	2025/26	11,601,000		14,300,000	(2,699,000)
3111101	Purchase of Plant and Machinery at Subukia Level IV Hospital	HQ	HQ	22,300,000	2025/26	2025/26	9,853,666		10,813,666	(960,000)
3111101	Purchase of Plant and Machinery at Molo Level IV Hospital	HQ	HQ	22,300,000	2025/26	2025/26	7,563,391		8,833,391	(1,270,000)
3110504	Construction of Auxiliary and Civil works at Subukia Level IV Hospital	HQ	HQ	18,000,000	2025/26	2025/26	6,614,566			6,614,566
3111101	Purchase of Plant and Machinery at Njoro Level IV Hospital	HQ	HQ	22,300,000	2025/26	2025/26	4,163,589		5,903,589	(1,740,000)
3111101	Purchase of Medical Equipment at Olenguruone Level IV Hospital	HQ	HQ	8,100,000	2025/26	2025/26	3,600,000			3,600,000
3111099	Purchase of Medical Furniture at Maai Mahiu Hospital	HQ	HQ	4,000,000	2025/26	2025/26	3,086,154		4,000,000	(913,846)
3111101	Purchase of Plant and Machinery at Olenguruone Level IV Hospital	HQ	HQ	20,000,000	2025/26	2025/26	3,033,971		3,533,970	(499,999)
3110504	Construction of Storm water drainage and Civil Works at Bahati Level IV Hospital	HQ	HQ	10,500,000	2025/26	2025/26	2,818,651			2,818,651
3111099	Purchase of Medical Furniture at Molo Level IV Hospital	HQ	HQ	3,000,000	2025/26	2025/26	2,344,154		3,000,000	(655,846)
3111099	Purchase of Medical Furniture at Njoro Level IV Hospital	HQ	HQ	3,000,000	2025/26	2025/26	2,344,154		3,000,000	(655,846)
3111099	Purchase of Medical Furniture at Subukia Level IV Hospital	HQ	HQ	3,000,000	2025/26	2025/26	2,344,154		3,000,000	(655,846)
3110504	Fencing of Elburgon Sub County Hospital	HQ	HQ	2,187,912	2025/26	2025/26	2,187,912			2,187,912
3111099	Purchase of Medical Furniture at Olenguruone Level IV Hospital	HQ	HQ	2,000,000	2025/26	2025/26	1,565,577			1,565,577
3111099	Purchase of Medical furniture at Naivasha Level IV Hospital HDU/ICU	HQ	HQ	3,000,000	2025/26	2025/26	1,065,577			1,065,577
3110202	Construction of a Level IV Hospital in Kuresoi North Sub County Phase III	HQ	HQ	248,246,867	2025/26	2025/26			31,064,118	(31,064,118)
3111120	Purchase of Plant and Machinery PGH & Naivasha IV Hospital	HQ	HQ	40,000,000	2025/26	2025/26			28,404,376	(28,404,376)
3110399	Renovation of Old Hospital, Auxiliary and Civil Works at Olenguruone Level IV Hospital	HQ	HQ	40,000,000	2025/26	2025/26			18,353,535	(18,353,535)
3111101	Purchase of Maternity equipment for Level III Facilities	HQ	HQ	19,757,474	2025/26	2025/26			18,257,474	(18,257,474)
3111101	Purchase of Medical equipment at Naivasha Level IV Hospital HDU/ICU	HQ	HQ	27,900,000	2025/26	2025/26			16,900,000	(16,900,000)
3111099	Purchase of Medical furniture at Naivasha Level IV Hospital HDU/ICU	HQ	HQ	3,000,000	2025/26	2025/26			1,500,000	(1,500,000)
3110202	Completion of Subukia Hospital	HQ	HQ	52,000,000	2024/25	2024/25	52,000,000			52,000,000
2630201	Counterpart funding - DANIDA	HQ	HQ	17,874,000	2024/25	2024/25	17,874,000			17,874,000

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Completion of Maai Mahiu Hospital (Auxiliary works, Perimeter wall, Morgue, Laundry, Kitchen & Storm water drainage)	HQ	HQ	35,000,000	2024/25	2024/25	13,730,503			13,730,503
3110504	Construction of new Outpatient Ablution Block in Njoro SC Hospital	HQ	HQ	5,000,000	2024/25	2024/25	4,000,000			4,000,000
3110504	Equipping, Renovation and Installation of 3-Phase Electricity at Langa Langa Hospital	HQ	HQ	4,000,000	2024/25	2024/25	4,000,000			4,000,000
3110202	Completion of Gilgil Maternity	HQ	HQ	700,000	2024/25	2024/25	700,000			700,000
3110504	Construction of generator houses (Mirugi Kariuki, Githioro, Keringet, Langalanga, Kiptangwanyi, Njoro, Maai Mahiu & Bondeni)	HQ	HQ	2,800,000	2024/25	2024/25	262,888			262,888
3110202	Construction of Njoro Level 4 Hospital	HQ	HQ	148,902,024	2023/24	2023/24	23,070,400			23,070,400
3110202	Completion of a surgical ward at Olenguruone Hospital	HQ	HQ	6,000,000	2023/24	2023/24	6,000,000			6,000,000
3110504	Fencing of Annex hospital land	HQ	HQ	30,000,000	2023/24	2023/24	3,002,033			3,002,033
3110202	Completion of Elburgon Subcounty hospital	HQ	HQ	10,600,000	2023/24	2023/24	2,606,331			2,606,331
3110202	Renovation of Elburgon Sub county Hospital	HQ	HQ	2,000,000	2023/24	2023/24	2,000,000			2,000,000
3110202	Upgrading of Molo Sub County Hospital	HQ	HQ	150,095,777	2022/23	2022/23	29,369,817			29,369,817
3111101	Purchase of Equipment for Naivasha Mortuary	HQ	HQ	8,500,000	2022/23	2022/23	8,500,000			8,500,000
3110202	Construction of OPD at Olenguruone Sub County Hospital	HQ	HQ	100,000,000	2021/22	2021/22	25,000,001			25,000,001
3110202	Construction of Mauche Hospital	HQ	HQ	10,000,000	2021/22	2021/22	5,595,260			5,595,260
3110202	Completion of ICU/HDU unit in Naivasha Sub County Hospital	HQ	HQ	15,000,000	2021/22	2021/22	4,532,712			4,532,712
3110504	Construction of toilets at Bahati Health Centre	Bahati	Bahati	1,000,000	2025/26	2025/26	249,839			249,839
3110504	Completion of Bahati Sub County Hospital Mortuary	Bahati	Bahati	3,000,000	2024/25	2024/25	3,000,000		3,000,000	-
3110202	Construction Of a Mortuary at Bahati Sub-County Hospital	Bahati	Bahati	5,000,000	2023/24	2023/24	998,038		5,000,000	(4,001,963)
3110504	Fencing of Bahati Health Centre	Bahati	Bahati	4,000,000	2022/23	2022/23	572,641			572,641
3110202	Renovation And Equipping of Ruguru Dispensary Maternity	Bahati	Kabatini	2,500,000	2023/24	2023/24	1,063,220			1,063,220
3110202	Proposed construction of Warege Dispensary in Menengai Sub Location	Bahati	Kiamaina	6,750,000	2025/26	2025/26	6,750,000			6,750,000
3110202	Completion Of Engashura Health Centre at Kiamaina sub location	Bahati	Kiamaina	1,800,000	2023/24	2023/24	1,800,000			1,800,000
3110504	Equipping Of Murunyu Health Center & Construction Staff Toilet, Waiting Bay and Tanks	Bahati	Lanet/Umoja	3,000,000	2023/24	2023/24	388,554			388,554
3110302	Renovation of Murunyu dispensary and construction of public toilet and perimeter wall	Bahati	Lanet/Umoja	2,506,689	2022/23	2022/23	1,014,306			1,014,306
3110202	Construction of State House-Oljorai Health Centre	Gilgil	Eburru/Mbaruk	2,500,000	2025/26	2025/26	2,500,000			2,500,000
3110504	Fencing of Kiungururia Dispensary	Gilgil	Eburru/Mbaruk	2,200,000	2025/26	2025/26	2,200,000			2,200,000
3110504	Construction of 2 door pit latrine (Eburru Health Centre) and 10,000-litre water tank	Gilgil	Eburru/Mbaruk	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110504	Fencing through concreate poles and chain link, gate installation, painting exterior walls and landscaping in Echariria Dispensary	Gilgil	Eburru/Mbaruk	1,500,000	2021/22	2021/22	1,418,170			1,418,170
3110504	Construction of waiting bay at Kiambogo Dispensary	Gilgil	Elementaita	1,200,000	2024/25	2024/25	1,200,000			1,200,000
3110504	Partition Of Rooms and Equipping with Furniture of Old Maternity Block at Miti Mingi Dispensary	Gilgil	Elementaita	500,000	2023/24	2023/24	500,000			500,000
3110202	Construction Of Kikopey Dispensary (Lab)	Gilgil	Gilgil	3,000,000	2023/24	2023/24	3,000,000			3,000,000
3110504	Completion of fence and construction of waiting bay at Karura Dispensary	Gilgil	Gilgil	1,000,000	2022/23	2022/23	1,000,000			1,000,000
3110599	Construction of placenta pit and burning chamber at Kasarani Dispensary	Gilgil	Malewa West	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110302	Renovation of maternity & outpatient blocks at Kasarani Dispensary	Gilgil	Malewa West	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110504	Fencing and construction of gate at Langalanga Dispensary	Gilgil	Murindat	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110202	Completion works at Kongoi Dispensary	Kuresoi North	Kiptororo	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3110504	Construction of one outpatient 4-door toilet at Mungetho Dispensary	Kuresoi North	Nyota	950,000	2025/26	2025/26	950,000			950,000
3110202	Construction of Sinendet Dispensary	Kuresoi South	Amalo	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110202	Construction of X-ray room at Keringet Sub County Hospital	Kuresoi South	Keringet	3,500,000	2025/26	2025/26	3,500,000			3,500,000
3111101	Purchase, Supply and installation of X-ray machine at Keringet Sub County Hospital	Kuresoi South	Keringet	2,500,000	2025/26	2025/26	2,500,000			2,500,000
3110504	Construction of gate and fencing of Kapsimbeiywo Dispensary	Kuresoi South	Keringet	400,000	2025/26	2025/26	400,000			400,000
3110201	Construction of staff quarters at Silibwet Dispensary	Kuresoi South	Keringet	2,000,000	2022/23	2022/23	1,794,270			1,794,270
3110202	Completion of Female Ward at Keringet Sub County Hospital	Kuresoi South	Keringet	1,000,000	2021/22	2021/22	997,090			997,090
3110504	Construction of modern washrooms at Ainamoi Dispensary	Kuresoi South	Kiptagich	950,000	2025/26	2025/26	950,000			950,000
3111101	Equipping of Kapkeet Maternity	Kuresoi South	Tinet	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110202	Completion of Aon Dispensary	Kuresoi South	Tinet	1,500,000	2025/26	2025/26	222,643			222,643
3110504	Fencing of Satewa Dispensary	Molo	Elburgon	600,000	2025/26	2025/26	600,000			600,000
3111101	Equipping of Segut Dispensary	Molo	Mariashoni	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3110599	Fencing of Lawina Dispensary	Molo	Mariashoni	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110504	Construction of a public toilet at Lawina Center	Molo	Mariashoni	750,000	2025/26	2025/26	750,000			750,000
3110504	Construction of Mariashoni Center public toilet	Molo	Mariashoni	1,000,000	2024/25	2024/25	1,000,000			1,000,000
3110504	Fencing and equipping of Kivunja Dispensary	Molo	Molo	2,700,000	2024/25	2024/25	1,667,333			1,667,333

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Construction of Modern Shed with Concrete seats at Molo Cemetery	Molo	Molo	2,500,000	2022/23	2022/23	2,500,000			2,500,000
3111101	Equipping Of Mwicirigiri Dispensary and Construction of a Water Tank	Naivasha	Hells Gate	3,000,000	2023/24	2023/24	3,000,000			3,000,000
3110202	Completion of Namucha Maternity	Naivasha	Maai Mahiu	2,000,000	2024/25	2024/25	2,000,000			2,000,000
3110201	Completion of staff houses with septic tank, drainage system, ceiling, tiles of 2 rooms at Ndabibi Health Centre	Naivasha	Maiella	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3110202	Completion of Sulmac Dispensary	Naivasha	Naivasha East	1,000,000	2024/25	2024/25	1,000,000			1,000,000
3110201	Construction Of Staff Houses at Munyu Dispensary	Naivasha	Naivasha East	1,594,529	2023/24	2023/24	1,554,529			1,554,529
3110202	Completion and equipping of Kiambogo Dispensary	Naivasha	Naivasha East	1,500,000	2023/24	2023/24	1,500,000			1,500,000
3110399	Renovation Of Sision Dispensary Staff Houses	Naivasha	Naivasha East	1,000,000	2023/24	2023/24	1,000,000			1,000,000
3110504	Construction of Sulmac Dispensary toilets and laboratory	Naivasha	Naivasha East	3,000,000	2022/23	2022/23	2,788,205			2,788,205
3110202	Construction of Muraigushu Dispensary	Naivasha	Naivasha East	3,500,000	2022/23	2022/23	1,614,150			1,614,150
3110504	Buying of Fabricated four 40ft containers to be used as a Dispensary at Kamere	Naivasha	Olkaria	3,000,000	2023/24	2023/24	620,571			620,571
3110599	Beautification, fencing, water connection and levelling of Kabati Cemetery	Naivasha	Viwandani	5,000,000	2022/23	2022/23	5,000,000			5,000,000
3110504	Fencing and equipping of Hopewell dispensary	Naivasha	Viwandani	5,000,000	2022/23	2022/23	5,000,000			5,000,000
3110302	Refurbishment of Menengai Dispensary and equipping of Menengai Maternity	Nakuru East	Menengai	5,055,898	2024/25	2024/25	2,847,408			2,847,408
3110599	Installation Of Electricity at Burgei Dispensary	Nakuru West	Barut	300,000	2023/24	2023/24	300,000			300,000
3110302	Renovation and installation of Fume chamber at industrial area health center	Nakuru west	London	600,000	2025/26	2025/26	600,000			600,000
3110202	Renovation of the Industrial Area Clinic	Nakuru West	London	1,400,000	2023/24	2023/24	578,323			578,323
3110302	Refurbishment/ And Equipping of Nakuru West Health Center	Nakuru West	Shabab	1,500,000	2023/24	2023/24	531,350			531,350
3110504	Construction of 4 door toilet for outpatient at Kimugul, Teret and Kaptich Dispensary	Njoro	Mauche	3,500,000	2024/25	2024/25	1,816,507			1,816,507
3110202	Completion of Taita Health Centre	Njoro	Mauche	10,000,000	2022/23	2022/23	10,000,000		10,000,000	-
3110202	Construction of three roomed Dispensary at Amani Sub Location	Njoro	Nessuit	3,000,000	2025/26	2025/26	3,000,000			3,000,000
3110504	Construction of two (2) door toilet for the public at Nessuit Health Centre	Njoro	Nessuit	500,000	2024/25	2024/25	500,000			500,000
3110504	Construction of two (2) door toilet for the staff at Nessuit Health Centre	Njoro	Nessuit	500,000	2024/25	2024/25	500,000			500,000
3110599	Installation of electricity Njokerio Dispensary	Njoro	Njoro	1,000,000	2024/25	2024/25	1,000,000			1,000,000
3110502	Water Piping in Njokerio Dispensary	Njoro	Njoro	500,000	2024/25	2024/25	500,000			500,000
3110504	Completion of Perimeter wall, installation of Electricity and Pipping of Njokerio Dispensary	Njoro	Njoro	6,000,000	2023/24	2023/24	1,976,141			1,976,141
3110202	Additional allocation for completion of construction of Kamungei Dispensary	Rongai	Menengai West	3,000,000	2025/26	2025/26	3,000,000			3,000,000
3110202	Construction of Kamungei Dispensary	Rongai	Menengai West	4,000,000	2022/23	2022/23	3,614,260			3,614,260
3110504	Additional funds for Construction of Placenta pit at Sumeek Dispensary	Rongai	Mosop	200,000	2025/26	2025/26	200,000			200,000
3110599	Construction of placenta pit (Sumeek Dispensary)	Rongai	Mosop	200,000	2024/25	2024/25	200,000			200,000
3110202	Construction of a laboratory room at Lelechwet Dispensary	Rongai	Mosop	1,530,000	2023/24	2023/24	1,530,000			1,530,000
3110202	Construction of a laboratory room at Ogilgei Health center	Rongai	Mosop	1,400,000	2023/24	2023/24	1,400,000			1,400,000
3110202	Completion of Kapsetek Dispensary Maternity wing	Rongai	Soin	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3110202	Completion of maternity wing at Kapsetek Dispensary	Rongai	Soin	2,000,000	2024/25	2024/25	2,000,000			2,000,000
3110599	Fencing of Majani Mingi Dispensary	Rongai	Soin	500,000	2024/25	2024/25	500,000			500,000
3110504	Electricity Installation Set Kobor Dispensary	Rongai	Solai	300,000	2022/23	2022/23	300,000			300,000
3110599	Construction of a Sidai Dispensary toilets	Subukia	Subukia	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110201	Construction of Doctors Quarter at Edgewood Dispensary	Subukia	Subukia	2,000,000	2024/25	2024/25	2,000,000			2,000,000
3110399	Refurbishment Of Sidai Dispensary	Subukia	Subukia	1,200,000	2023/24	2023/24	1,200,000			1,200,000
3111101	Equipping of Kahuti Dispensary	Subukia	Waseges	1,500,000	2025/26	2025/26	1,500,000			1,500,000
	SUB TOTAL			**1,867,251,491**			**723,876,170**	**-**	**349,916,620**	**373,959,550**
	TOTAL			**3,287,100,791**			**1,196,127,460**	**495,936,161**	**1,238,329,734**	**453,733,887**
	HEALTH TOTAL			**3,287,100,791**			**1,692,063,620**		**1,238,329,734**	**453,733,887**

4581: TRADE, COOPERATIVES, TOURISM AND CULTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	CONDITIONAL GRANT									
	Programme: Commerce and Enterprise									
	Sub Programme: Establishment of Industrial Park									
3110599	Conditional grant on Aggregated Industrial Park Programme	HQ	HQ	97,447,669	2026/27	2026/27		-	97,447,669	(97,447,669)

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	SUB TOTAL			**97,447,669**			**-**	**-**	**97,447,669**	**(97,447,669)**
	ONGOING CONDITIONAL GRANT									
	Programme: Commerce and Enterprise									
	Sub Programme: Establishment of Industrial Park									
2630203	Conditional grant on Aggregated Industrial Park Programme	HQ	HQ	568,070,110	2025/26	2025/26		276,288,637		276,288,637
	SUB TOTAL			**568,070,110**			**-**	**276,288,637**	**-**	**276,288,637**
	TOTAL CONDITIONAL GRANT			**665,517,779**			**-**	**276,288,637**	**97,447,669**	**178,840,968**
	Programme: Administration Planning and Support Services									
	Sub Programme: Administration Services									
3110504	Rehabilitation of Bus Parks	HQ	HQ	10,000,000	2026/27	2026/27	-		5,000,000	(5,000,000)
	SUB TOTAL			**10,000,000**			**-**	**-**	**5,000,000**	**(5,000,000)**
	Programme: Development and Management of Markets									
	Sub Programme: Market Development and Rehabilitation									
3110504	Rehabilitation of existing Markets	HQ	HQ	28,250,030	2026/27	2026/27	14,300,000		15,800,000	(1,500,000)
3110504	Solarizing of New and Existing Markets	HQ	HQ	35,000,000	2026/27	2026/27	-		10,000,000	(10,000,000)
	SUB TOTAL			**63,250,030**			**14,300,000**	**-**	**25,800,000**	**(11,500,000)**
	Programme: Co-operative Management									
	Sub Programme: Management of Marketing Cooperatives									
3110999	Enterprise Promotion - Procurement of Umbrella Shades	HQ	HQ	30,000,000	2026/27	2026/27	-		25,000,000	(25,000,000)
3110902	Enterprise Promotion - Procurement of Mekos	HQ	HQ	20,000,000	2026/27	2026/27	-		15,000,000	(15,000,000)
	SUB TOTAL			**50,000,000**			**-**	**-**	**40,000,000**	**(40,000,000)**
	Programme: Promotion of Heritage and Socio-Cultural Diversity									
	Sub Programme: Socio-Cultural Development									
3110504	Construction of masonry wall and gate at Naivasha Community Library	HQ	HQ	6,000,000	2026/27	2026/27	-		4,000,000	(4,000,000)
3110504	Construction of a 4-door Modern Toilet with urinal, fitted with 5,000L water storage tank at Naivasha Community Library	HQ	HQ	1,500,000	2026/27	2026/27	1,500,000			1,500,000
3110504	Construction of masonry wall and gate at Gilgil Community Library	HQ	HQ	6,000,000	2026/27	2026/27	4,000,000		4,000,000	-
	SUB TOTAL			**13,500,000**			**5,500,000**	**-**	**8,000,000**	**(2,500,000)**
	WARD PROJECTS 2026/2027									
	Programme: Development and Management of Markets									
	Sub Programme: Market Development and Rehabilitation									
3110504	Construction of a 4-door toilet with a urinal at Mungetho Market	Kuresoi North	Nyota	950,000	2026/27	2026/27	950,000		950,000	-
3110504	Construction of Lock ups at Elburgon Ward	Molo	Elburgon	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
3110504	Fencing of Lare Ward Cooperative Store with chain-link and concrete post with gate installation	Njoro	Lare	1,200,000	2026/27	2026/27	1,200,000		1,200,000	-
3110504	Installation of electricity at Lake Solai Wetland and murram market stalls	Rongai	Solai	300,000	2026/27	2026/27	300,000		300,000	-
3111099	Equipping of Lake Solai Wetland Conservancy and Tourism Centre	Rongai	Solai	500,000	2026/27	2026/27	500,000		500,000	-
3110504	Construction of modern market stalls and fencing at Kitur Centre	Subukia	Kabazi	1,200,000	2026/27	2026/27	1,200,000		1,200,000	-
3110504	Construction of a 3-door toilet with urinal, fitted with10,000L water storage tank at Kirengero Market	Subukia	Subukia	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
	SUB TOTAL			**8,150,000**			**8,150,000**	**-**	**8,150,000**	**-**
	ONGOING PROJECTS									
	Programme: Development and Management of Markets									
	Sub Programme: Market Development and Rehabilitation									
3110399	Renovation and equipping of Weights and Measures offices	HQ	HQ	4,696,240	2025/26	2025/26	4,696,240			4,696,240
3110599	Completion of lockup stores at Elburgon Township	HQ	HQ	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3110504	Rehabilitation of Wakulima Market Biashara ward Nakuru East	HQ	HQ	7,400,000	2025/26	2025/26	1,109,809			1,109,809
3110504	Rehabilitation of Existing Markets	HQ	HQ	38,238,924	2025/26	2025/26			8,319,226	(8,319,226)
2630203	Conditional grant on Aggregated Industrial Park Programme - Completion	HQ	HQ	568,070,110	2025/26	2025/26	70,000,000			70,000,000
3110504	Rehabilitation of Naivasha Retail market	HQ	HQ	2,467,440	2024/25	2024/25	2,500,000		2,500,000	-
3110504	Solarization of Markets Phase One	HQ	HQ	2,000,000	2023/24	2023/24	2,000,000			2,000,000
3110504	Construction of New Modern Markets	HQ	HQ	100,000,000	2023/24	2023/24	800,000			800,000
3110502	Drilling, Equipping Karai Market Borehole and Construction of Water Tower at Naivasha East, Naivasha Sub County	HQ	HQ	10,000,000	2021/22	2021/22	9,968,504			9,968,504
3110504	Construction of Naivasha Fish Market	HQ	HQ	10,000,000	2020/21	2020/21	3,631,685			3,631,685
3110504	Gilgil market perimeter wall Construction	Gilgil	Gilgil	4,000,000	2024/25	2024/25			4,000,000	(4,000,000)
3110504	Construction of sheds, toilets, pit latrines at Keringet bus park	Kuresoi South	Keringet	1,000,000	2021/22	2021/22	1,000,000			1,000,000

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110599	Construction of lockup stores at Elburgon Township	Molo	Elburgon	3,000,000	2025/26	2025/26	3,000,000			3,000,000
3110504	Construction of modern toilet at Sero Market	Naivasha	Maiella	1,500,000	2024/25	2024/25	1,500,000		1,500,000	-
3110504	Construction of Maraigushu markets cubical/stalls	Naivasha	Naivasha East	2,000,000	2024/25	2024/25	2,000,000		2,000,000	-
3110504	Construction of Kiambogo markets cubical/stalls	Naivasha	Naivasha East	2,000,000	2024/25	2024/25	857,743		2,000,000	(1,142,257)
3110504	Construction of market stalls at Rapland area	Naivasha	Olkaria	2,500,000	2021/22	2021/22	2,404,700		2,404,700	-
3110504	Raising of high roof at nyanya traders	Nakuru East	Biashara-Nakuru	1,500,000	2024/25	2024/25	1,500,000			1,500,000
3110504	Extension of Free-Area market shade	Nakuru East	Nakuru East	1,000,000	2024/25	2024/25	1,000,000			1,000,000
3110504	Construction of curio shop at Pembe Mbili and relocation of curio shops	Nakuru West	Rhonda	2,500,000	2024/25	2024/25			2,500,000	(2,500,000)
3110299	Construction of a Ward Cooperative Store	Njoro	Lare	3,500,000	2025/26	2025/26	3,500,000			3,500,000
3110599	Construction of public 4-door toilet & urinal at Teret and Mauche Market	Njoro	Mauche	1,300,000	2025/26	2025/26	878,116			878,116
3110504	Construction of ogilgei market	Rongai	Mosop	1,606,523	2025/26	2025/26	1,606,523			1,606,523
3110504	Completion of Lomolo market	Rongai	Soin	1,800,000	2024/25	2024/25	1,000,000			1,000,000
3110504	Construction of market shed at Ndatho IDP Farm	Subukia	Waseges	1,500,000	2022/23	2022/23	1,368,340			1,368,340
	SUB TOTAL			**775,579,237**			**118,321,660**	**-**	**25,223,926**	**93,097,734**
	TOTAL			**1,585,997,046**			**146,271,660**	**276,288,637**	**209,621,595**	**212,938,702**
	TRADE TOTAL			**1,585,997,046**			**422,560,297**		**209,621,595**	**212,938,702**

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	ONGOING CONDITIONAL GRANTS									
	Programme: Infrastructure, Development and Maintenance									
	Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges									
2630203	Conditional Grant - Road Maintenance Levy Fund	HQ	HQ	527,595,811	2024/25	2024/25		4,229,730		4,229,730
3110499	Upgrading of Njoro Market Shops frontage to Cabro & drainage works in Njoro Ward, Njoro Sub County	HQ	HQ	25,000,000	2024/25	2024/25		25,000,000		25,000,000
3110499	Upgrading of Karati Market Access Roads to Cabro in Malewa West, Gilgil Sub County	HQ	HQ	25,000,000	2024/25	2024/25		24,823,806		24,823,806
3110499	Grading, gravelling and construction of drifts for Eburru Top Songoloi Road and Introduction of drifts for Maji Moto - Gitare Road in Eburru Mbaruk Ward, Gilgil Sub County	HQ	HQ	16,000,000	2024/25	2024/25		16,000,000		16,000,000
3110504	Drainage works and improvement of Keringet Stadium (high altitude training facility) Access Road in Keringet Ward, Kuresoi South Sub County	HQ	HQ	15,000,000	2024/25	2024/25		14,014,742		14,014,742
3110501	Construction of Kaplelekwa and Hewani Bridges and improvement of approaches in Solai Ward, Rongai Sub County	HQ	HQ	12,000,000	2024/25	2024/25		12,000,000		12,000,000
3110501	Construction of Musaka Bridge and improvement of approaches in Hellsgate Ward Naivasha Sub County	HQ	HQ	11,000,000	2024/25	2024/25		10,497,466		10,497,466
3110499	Grading and gravelling of Matunda - Soweto Road and construction of Chesirikwa Bridge in Nyota Ward, Kuresoi North Sub County	HQ	HQ	11,000,000	2024/25	2024/25		10,190,857		10,190,857
3110504	Drainage repair and spot patching of roads within Nakuru City and Naivasha Municipality	HQ	HQ	16,432,688	2024/25	2024/25		8,028,108		8,028,108
3110504	Masonry lined drain at Kabasis Centre Access Road and Ngata Tree Farm Road in Mosop Ward, Rongai Sub County	HQ	HQ	7,500,000	2024/25	2024/25		7,500,000		7,500,000
3110499	Grading and gravelling of Mutundu-Belljohns, Karucua Hospital-ADC, Tiawira-Wagathogo, And PCEA Tabuga - St Cecilia Catholic Church Roads in Dundori Ward, Bahati Sub County	HQ	HQ	7,500,000	2024/25	2024/25		7,500,000		7,500,000
3110499	Construction of acceleration and deceleration lanes at PGH Level 5 in London Ward, Nakuru East Sub-County.	HQ	HQ	49,992,313	2023/24	2023/24		21,474,630		21,474,630
3110504	Cabro and drainage works at Kuresoi trading centre access roads in Kiptororo Ward Kuresoi North Sub-County.	HQ	HQ	49,990,784	2023/24	2023/24		15,794,869		15,794,869
3110501	Construction of 2 No. bridges to connect Arash and Tetu Villages in Subukia Ward, Subukia Sub-County.	HQ	HQ	10,497,470	2023/24	2023/24		10,497,470		10,497,470
3110499	Rehabilitation of Wakulima Market access road in Biashara Ward, Nakuru East Sub-County.	HQ	HQ	15,260,730	2023/24	2023/24		4,669,414		4,669,414
3110504	Drainage works across Kiamaina Ward in Kiamaina Ward, Bahati Sub-County.	HQ	HQ	36,992,342	2023/24	2023/24		3,172,398		3,172,398
3110501	Construction of 24M span footbridge at Kavililia in Waseges Ward, Subukia Sub- County.	HQ	HQ	3,171,060	2023/24	2023/24		352,766		352,766

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110501	Decommissioning of Kilo Old Bridge and construction of a New Bridge at River Makaria in Lare Ward, Njoro Sub-County.	HQ	HQ	6,000,000	2023/24	2023/24		227,787		227,787
3110499	Proposed Routine Maintenance & Spot Improvement of Keringet Market Road in Keringet Ward Kuresoi South Sub County	HQ	HQ	20,610,342	2020/21	2020/21		10,401,899		10,401,899
3110499	Proposed part tarmacking of Kaloleni Road in Molo Ward Molo Sub-County	HQ	HQ	25,047,277	2020/21	2020/21		19,694,262		19,694,262
3110499	Proposed Tarmack of Molo Shop Frontage	HQ	HQ	8,550,740	2020/21	2020/21		-		-
3110499	Proposed Routine Maintenance & Spot Improvement of Kabazi Centre - Hospital Road in Kabazi Ward Subukia Sub County	HQ	HQ	18,032,850	2020/21	2020/21		-		-
3110504	Proposed road marking, road furniture and drainage enhancement of Kabazi Centre- Hospital Road in Kabazi ward Subukia Sub-county	HQ	HQ	5,000,000	2026/27	2026/27		4,963,379		4,963,379
3110499	Proposed part improvement of the Nessuit Junction -Ndoswa in Mariashoni Ward Molo Sub-county	HQ	HQ	2,611,270	2020/21	2020/21		-		-
3110499	Proposed part improvement of the Ndoswa- Kapkarat in Mariashoni Ward Molo Sub-county	HQ	HQ	2,611,270	2026/27	2026/27		2,611,270		2,611,270
2630203	Retention for various RMFL Grant projects	HQ	HQ	16,615,111	2024/25	2024/25		16,615,111		16,615,111
	SUB TOTAL			**945,012,057**			**-**	**250,259,962**	**-**	**250,259,962**
	Programme: Infrastructure, Development and Maintenance									
	Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges									
3111299	Rehabilitation of Plants and Equipment	HQ	HQ	25,000,000	2026/27	2026/27	17,000,000		20,000,000	(3,000,000)
3110499	Internal Maintenance of Rural and Urban Roads Program (MRUP) [Imarisha Barabara Program]	HQ	HQ	31,013,138	2026/27	2026/27	31,013,138		31,013,138	-
3110499	Grading and murraming of Nakuru County roads-(3m per Ward except Kiamaina and Menengai East Wards)	HQ	HQ	159,000,000	2026/27	2026/27	-		159,000,000	(159,000,000)
3110504	Drainage construction in Kiamaina and Menengai East (3m per Ward)	HQ	HQ	6,000,000	2026/27	2026/27	-		6,000,000	(6,000,000)
3110799	Purchase of 2 Plant & Machinery (Hydraulic Cabin Vehicle) – Streetlight Maintenance	HQ	HQ	10,500,000	2026/27	2026/27	-		10,500,000	(10,500,000)
3110799	Rehabilitation of Plant & Machinery (Hydraulic Cabin Vehicle) – Streetlight Maintenance	HQ	HQ	3,000,000	2026/27	2026/27	3,000,000		-	3,000,000
3110504	Construction of new drainages across the County	HQ	HQ	20,000,000	2026/27	2026/27	20,000,000		10,000,000	10,000,000
3110504	Installation of culverts and drainage in Muwa Estate	HQ	HQ	5,000,000	2026/27	2026/27	-		5,000,000	(5,000,000)
3110504	Rehabilitation of drainages	HQ	HQ	7,500,000	2026/27	2026/27	-		7,500,000	(7,500,000)
3110504	Road safety Programme (Road Marking and Construction of NMT facilities)	HQ	HQ	4,500,000	2026/27	2026/27	-		4,500,000	(4,500,000)
3110504	Road safety Programme	HQ	HQ	4,500,000	2026/27	2026/27	4,500,000		-	4,500,000
	Purchase of land for construction of construction of bridge at Arash and Tetu Villages	HQ	HQ	3,000,000	2026/27	2026/27	3,000,000		-	3,000,000
	SUB TOTAL			**279,013,138**			**78,513,138**	**-**	**253,513,138**	**(175,000,000)**
	Programme: Infrastructure, Development and Maintenance									
	Sub Programme: Installation, Rehabilitation & Maintenance of Lighting Infrastructure									
3110504	Installation of Solar Streetlights	HQ	HQ	18,000,000	2026/27	2026/27	15,000,000		15,000,000	-
3110504	Installation of high mast streetlights in Kenyatta Bridge, Piave Center and St. Dennis Church (near Piave)	HQ	HQ	4,000,000	2026/27	2026/27	4,000,000		4,000,000	-
3110504	Maintenance of Streetlights	HQ	HQ	28,000,000	2026/27	2026/27	23,000,000		23,000,000	-
	SUB TOTAL			**50,000,000**			**42,000,000**	**-**	**42,000,000**	**-**
	WARD PROJECTS 2026/2027									
	Programme: Infrastructure, Development and Maintenance									
	Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges									
3110504	Installation of Electric Mulika Mwizi across the Ward	Bahati	Bahati	4,000,000	2026/27	2026/27	4,000,000		4,000,000	-
3110504	Maintenance of high mast streetlights across Bahati Ward	Bahati	Bahati	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110499	Hiring of machineries for Roads Rehabilitation across the Ward	Bahati	Bahati	4,950,000	2026/27	2026/27	4,950,000		4,950,000	-
3110504	Drainage cleaning and bush clearing across the Ward	Bahati	Bahati	1,280,000	2026/27	2026/27	1,280,000		1,280,000	-
3110499	Grading and murraming through Imarisha Barabara	Bahati	Bahati	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Construction of 2 bodaboda sheds at Maili Kumi Bahati	Bahati	Bahati	900,000	2026/27	2026/27	900,000		900,000	-
3110499	Grading and murraming of roads across Dundori Ward	Bahati	Dundori	8,000,000	2026/27	2026/27	8,000,000		8,000,000	-
3110504	Installation of streetlights in Tabuga Mama Rosa Rd and Karagita Junction	Bahati	Dundori	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110504	Bush clearing and drainage cleaning across Dundori Ward	Bahati	Dundori	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110504	Construction of 2 bodaboda sheds at Maili Saba and Kabatini	Bahati	Kabatini	900,000	2026/27	2026/27	900,000		900,000	-
3110504	Maintenance of Streetlights across the Ward	Bahati	Kabatini	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110499	Hire of machinery for roads grading, gravelling and installation of culverts across the Ward (3 lines of culverts at Kabatini Sub location) through Imarisha Barabara Programme	Bahati	Kabatini	5,000,000	2026/27	2026/27	5,000,000		5,000,000	-
3110504	Proposed drainages and road rehabilitation of access roads in Rurii Sub Location in Kiamaina Ward	Bahati	Kiamaina	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Proposed drainages and road rehabilitation of access roads in Workers Sub Location in Kiamaina Ward	Bahati	Kiamaina	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Proposed drainages and road rehabilitation of access roads in Gituamba Sub Location in Kiamaina Ward	Bahati	Kiamaina	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Proposed drainages and road rehabilitation of access roads in Kiamaina Sub Location in Kiamaina Ward	Bahati	Kiamaina	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Proposed drainages and road rehabilitation of access roads in Menengai Sub Location in Kiamaina Ward	Bahati	Kiamaina	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Installation of Five (5) Electric Streetlights at proposed locations in Rurii Sub Location in Kiamaina Ward	Bahati	Kiamaina	2,250,000	2026/27	2026/27	2,250,000		2,250,000	-
3110504	Installation of Five (5) Electric Streetlights at proposed locations in Workers Sub Location in Kiamaina Ward	Bahati	Kiamaina	2,250,000	2026/27	2026/27	2,250,000		2,250,000	-
3110504	Installation of Five (5) Electric Streetlights at proposed locations in Gituamba Sub Location in Kiamaina Ward	Bahati	Kiamaina	2,250,000	2026/27	2026/27	2,250,000		2,250,000	-
3110504	Installation of Five (5) Electric Streetlights at proposed locations in Kiamaina Sub Location in Kiamaina Ward	Bahati	Kiamaina	2,250,000	2026/27	2026/27	2,250,000		2,250,000	-
3110504	Installation of Five (5) Electric Streetlights at proposed locations in upper Menengai and Kiamaina Sub Location in Kiamaina Ward	Bahati	Kiamaina	2,250,000	2026/27	2026/27	2,250,000		2,250,000	-
3110504	Installation of Five (5) Electric Streetlights at proposed locations in Menengai Sub Location in Kiamaina Ward	Bahati	Kiamaina	2,250,000	2026/27	2026/27	2,250,000		2,250,000	-
3110499	Grading and murraming of roads in Kiamunyeki Sublocation	Bahati	Lanet/Umoja	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110504	Installation of streetlights in Kiamunyeki Sublocation	Bahati	Lanet/Umoja	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110504	Maintenance of streetlights in Kiamunyeki Sublocation	Bahati	Lanet/Umoja	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110499	Grading and murraming of roads in Umoja Sublocation	Bahati	Lanet/Umoja	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110504	Installation and maintenance of streetlights in Umoja	Bahati	Lanet/Umoja	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110504	Installation of drainage in Umoja Sublocation	Bahati	Lanet/Umoja	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110501	Construction of bridge at Huruma in Nyonjoro Sublocation	Bahati	Lanet/Umoja	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110499	Roads maintenance at Nyonjoro Sublocation	Bahati	Lanet/Umoja	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110504	Installation and maintenance of streetlights at Nyonjoro Sublocation	Bahati	Lanet/Umoja	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110499	Grading and murraming of roads at Ndege Ndimu Sublocation	Bahati	Lanet/Umoja	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110504	Installation and maintenance of streetlights at Ndege Ndimu Sublocation	Bahati	Lanet/Umoja	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110499	Grading and murraming of roads at Murunyu Sublocation	Bahati	Lanet/Umoja	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110504	Installation of culverts at Murunyu Sublocation	Bahati	Lanet/Umoja	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110504	Installation of culverts in Muwa Estate	Bahati	Lanet/Umoja	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110499	Roads rehabilitation through Imarisha Barabara in Eburru/Mbaruk Ward	Gilgil	Eburru/Mbaruk	8,000,000	2026/27	2026/27	8,000,000		8,000,000	-
3110504	Culverts installation across the Ward	Gilgil	Eburru/Mbaruk	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Concreating of Manera and Superior Thugunui road-drifts	Gilgil	Eburru/Mbaruk	4,000,000	2026/27	2026/27	4,000,000		4,000,000	-
3110504	Installation of streetlights in Eburru/Mbaruk	Gilgil	Eburru/Mbaruk	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Maintenance of streetlights in Eburru/Mbaruk	Gilgil	Eburru/Mbaruk	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110499	Hire of Machinery for rehabilitation of roads across Elementaita Ward	Gilgil	Elementaita	4,400,000	2026/27	2026/27	4,400,000		4,400,000	-
3110504	Installation of security streetlights in Malewa West	Gilgil	Malewa West	1,012,841	2026/27	2026/27	1,012,841		1,012,841	-
3110499	Grading & murraming in Malewa West Ward through Imarisha Barabara program	Gilgil	Malewa West	5,000,000	2026/27	2026/27	5,000,000		5,000,000	-
3110504	Construction of 4 motorbikes sheds in Malewa West Ward, Gilgil Subcounty	Gilgil	Malewa West	1,600,000	2026/27	2026/27	1,600,000		1,600,000	-
3110499	Rehabilitation of roads in Gitare, Langalanga and Karunga in Murindat Ward	Gilgil	Murindat	15,000,000	2026/27	2026/27	15,000,000		15,000,000	-
3110499	Grading of Kiptororo roads	Kuresoi North	Kiptororo	2,700,000	2026/27	2026/27	2,700,000		2,700,000	-
3110499	Rehabilitation of Bochege – Chemare Road	Kuresoi North	Kiptororo	5,000,000	2026/27	2026/27	5,000,000		5,000,000	-
3110499	Grading and murraming of Mathias – Sundu River Road	Kuresoi North	Kiptororo	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110504	Construction of Kiptororo Center Bodaboda sheds	Kuresoi North	Kiptororo	400,000	2026/27	2026/27	400,000		400,000	-
3110499	Grading & murraming of Chepkoburot – Tiriyta – Kimeswon Road	Kuresoi North	Kiptororo	5,000,000	2026/27	2026/27	5,000,000		5,000,000	-
3110499	Grading & murraming of Tiloa – Kiptenden – Aremi Road	Kuresoi North	Kiptororo	5,000,000	2026/27	2026/27	5,000,000		5,000,000	-
3110499	Grading & murraming of Kipkoris – Kures Road	Kuresoi North	Kiptororo	4,000,000	2026/27	2026/27	4,000,000		4,000,000	-
3110504	Installation of a high mast flood security light at Mosop	Kuresoi North	Nyota	250,000	2026/27	2026/27	250,000		250,000	-
3110499	Grading and murraming of Tegea A - Susana Road, Tegea B - Amani Road, Joseph Mwangi - Atanda Road and Nyakinywa - Tabere Road	Kuresoi North	Nyota	2,855,169	2026/27	2026/27	2,855,169		2,855,169	-
3110499	Imarisha barabara in Chamdany – Tuiyobei road	Kuresoi North	Nyota	950,000	2026/27	2026/27	950,000		950,000	-

SUMMARY OF PROJECTS 2026.27

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3110499	Grading and murraming of Sokomoko - Arimi Road, St. Paul - Lelaitich Road, Mungetho - Kwa Tom - Githirika Roads, Evans - Sugutu Roads and Mathew - AGC Road.	Kuresoi North	Nyota	4,230,000	2026/27	2026/27	4,230,000		4,230,000	-
3110499	Grading & Murraming of Chesoen road	Kuresoi South	Amalo	1,100,000	2026/27	2026/27	1,100,000		1,100,000	-
3110499	Imarisha barabara across Amalo Ward	Kuresoi South	Amalo	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110501	Construction of Kwendo Bridge at Chepkutit	Kuresoi South	Amalo	1,400,000	2026/27	2026/27	1,400,000		1,400,000	-
3110499	Murraming and grading of Teskoko - Pangani Nursery Road	Kuresoi South	Amalo	700,000	2026/27	2026/27	700,000		700,000	-
3110499	Grading, Graveling and Murraming of Kusemia - Mwangate Road	Kuresoi South	Keringet	1,400,000	2026/27	2026/27	1,400,000		1,400,000	-
3110504	Culverting of Samach - Daraja Mungu Road and Ngerechi - Amalo Road	Kuresoi South	Keringet	900,000	2026/27	2026/27	900,000		900,000	-
3110499	Grading, Graveling and Murraming of Kilel - Juliana Road	Kuresoi South	Keringet	1,400,000	2026/27	2026/27	1,400,000		1,400,000	-
3110499	Grading, Graveling and Murraming of AGC - Arap Tigiret Road	Kuresoi South	Keringet	1,060,000	2026/27	2026/27	1,057,614		1,057,614	-
3110499	Grading, Graveling and Murraming of Kapsumbeywa PAG - Chebitet Road	Kuresoi South	Keringet	1,050,000	2026/27	2026/27	1,050,000		1,050,000	-
3110499	Grading, Graveling and Murraming of Sigilai Junction/Chebaraa - Tendwet Road	Kuresoi South	Keringet	1,050,000	2026/27	2026/27	1,050,000		1,050,000	-
3110501	Rehabilitation of Kapluluget - Chesarur Footbridge	Kuresoi South	Keringet	500,000	2026/27	2026/27	500,000		500,000	-
3110504	Culverting of Milimet Sublocation	Kuresoi South	Keringet	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110504	Construction of a footpath at Kiptulwa	Kuresoi South	Keringet	440,000	2026/27	2026/27	440,000		440,000	-
3110499	Grading, Murraming, Culverting of Kipkoibet - Mautor Road	Kuresoi South	Keringet	1,400,000	2026/27	2026/27	1,400,000		1,400,000	-
3110501	Rehabilitation of Kapkores - Miti Moja Footbridge access road	Kuresoi South	Keringet	800,000	2026/27	2026/27	800,000		800,000	-
3110499	Imarisha Barabara in Kiptagich ward	Kuresoi South	Kiptagich	4,300,000	2026/27	2026/27	4,300,000		4,300,000	-
3110501	Construction of Kombich Bridge - Additional funding	Kuresoi South	Kiptagich	500,000	2026/27	2026/27	500,000		500,000	-
3110499	Grading and murraming of Sibor road (Sibo Primary to extension)	Kuresoi South	Tinet	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110504	Construction of Kibirech Tuyobei culverts	Kuresoi South	Tinet	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110499	Grading and murraming Chepkosigen road (Kap Vivian to Kap Underson)	Kuresoi South	Tinet	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110499	Grading and murraming of Kamondoi road	Kuresoi South	Tinet	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110499	Grading and murraming of Cheram Kapkoi road	Kuresoi South	Tinet	1,900,000	2026/27	2026/27	1,900,000		1,900,000	-
3110499	Grading and murraming of Kaprengero road (from Sign Post to Primary)	Kuresoi South	Tinet	1,600,000	2026/27	2026/27	1,600,000		1,600,000	-
3110499	Grading and murraming and installation of culverts in Sangawet road	Kuresoi South	Tinet	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110499	Grading and murraming of Chebibwobe road	Kuresoi South	Tinet	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110499	Grading and murraming of Kapsilwet - Boron Road	Kuresoi South	Tinet	2,800,000	2026/27	2026/27	2,800,000		2,800,000	-
3110499	Grading and murraming Kamwaura - Kaboisio road	Kuresoi South	Tinet	1,600,000	2026/27	2026/27	1,600,000		1,600,000	-
3110499	Grading and murraming of Makichet - Nyasural road	Kuresoi South	Tinet	1,600,000	2026/27	2026/27	1,600,000		1,600,000	-
3110499	Hire of Machinery for grading and murraming of Elburgon roads	Molo	Elburgon	8,500,000	2026/27	2026/27	8,500,000		8,500,000	-
3110504	Installation of Culverts at Kirwara, Comrade, Nyakiambi and St. Clare roads	Molo	Elburgon	600,000	2026/27	2026/27	600,000		600,000	-
3110504	Installation of Streetlights at Mathuki, Nyaliambi Mama Region and Ndimu	Molo	Elburgon	1,700,000	2026/27	2026/27	1,700,000		1,700,000	-
3110499	Hire of machinery and culverts for road rehabilitation at Ndoswa Location	Molo	Mariashoni	5,000,000	2026/27	2026/27	4,500,000		4,500,000	-
3110499	Hire of machinery and culverts for road rehabilitation at Mariashoni Location	Molo	Mariashoni	5,000,000	2026/27	2026/27	4,500,000		4,500,000	-
3110504	Construction of Culverts and Bridges in Mariashoni Ward	Molo	Mariashoni	1,500,000	2026/27	2026/27	1,000,000		1,500,000	(500,000)
3110499	Grading of access roads - Imarisha Program in Mariashoni Ward	Molo	Mariashoni	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110504	Installation of 2 High Mast Streetlight at Nkampani and Kipkonyo Centers	Naivasha	Maiella	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110499	Road Works and culverts in Tangi Tatu access roads	Naivasha	Maiella	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110499	Road Works and Culverts in Gathondia Ndabibi Central/Tumaini	Naivasha	Maiella	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110499	Road Works and Culverts in Kipkonyo – Crater – Kingoni Roads	Naivasha	Maiella	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110499	Road Works and culverts at H.YOUNG – Speaker – Kinyatha - Uhuru and Sero Center on Access Roads	Naivasha	Maiella	2,500,000	2026/27	2026/27	2,500,000		2,500,000	-
3110499	Roads and Culverts rehabilitation across Kihingo Ward	Njoro	Kihingo	7,000,000	2026/27	2026/27	-		7,000,000	(7,000,000)
3110504	Installation of one streetlight at Mahera Estate in Kihingo Sub Location	Njoro	Kihingo	320,000	2026/27	2026/27	320,000		320,000	-
3110504	Installation of one streetlight at Njugu-ini in Subuku Sub Location	Njoro	Kihingo	320,000	2026/27	2026/27	320,000		320,000	-
3110504	Installation of one streetlight at Wendani in Kihingo Sub Location	Njoro	Kihingo	320,000	2026/27	2026/27	320,000		320,000	-
3110504	Installation of one streetlight at Ha Wamuthuku in Lusiru Sub Location	Njoro	Kihingo	320,000	2026/27	2026/27	320,000		320,000	-
3110501	Construction of bridges at Lare Ward	Njoro	Lare	4,174,532	2026/27	2026/27	4,174,532		4,174,532	-
3110499	Hire of machinery for roads rehabilitation at Lare Ward	Njoro	Lare	7,000,000	2026/27	2026/27	7,000,000		7,000,000	-
3110504	Maintenance of streetlights in Mau Narok Ward	Njoro	Mau Narok	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110504	Construction of 2 bodaboda shed in Mau Narok Ward	Njoro	Mau Narok	900,000	2026/27	2026/27	900,000		900,000	-
3110504	Culverts installation across Mau Narok Ward	Njoro	Mau Narok	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110504	Drainage and Bush Clearing	Njoro	Mau Narok	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110499	Grading of Roads at Mau Narok	Njoro	Mau Narok	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-

SUMMARY OF PROJECTS 2026.27

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3110504	Installation of streetlights in Mau Narok Ward	Njoro	Mau Narok	1,400,000	2026/27	2026/27	1,400,000		1,400,000	-
3110501	Construction of Kaptich-Sigor Footbridge (Kap Christina)	Njoro	Mauche	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110504	Installation of 3 high mast streetlights across the Ward	Njoro	Mauche	1,350,000	2026/27	2026/27	1,350,000		1,350,000	-
3110499	Hire of machinery for road works rehabilitation across the Ward	Njoro	Mauche	6,575,000	2026/27	2026/27	6,575,000		6,575,000	-
3110499	Grading, Murraming and Culverts Installation of Sigotik Access Roads	Njoro	Nessuit	1,900,000	2026/27	2026/27	1,900,000		1,900,000	-
3110501	Construction of Kaplembigas Bridge	Njoro	Nessuit	4,000,000	2026/27	2026/27	4,000,000		4,000,000	-
3110499	Grading, Murraming and Culverts Installation of Assistant Chief Messipei Office to Sangogoh Road	Njoro	Nessuit	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
3110499	Grading, Murraming and Culverts Installation of Leching to Japan to Wilfred Mutai Road	Njoro	Nessuit	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
3110504	Repair of Kwa Ruto to AIC Drainage	Njoro	Njoro	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Repair and Construction of Biston Drainage Footpaths	Njoro	Njoro	3,500,000	2026/27	2026/27	3,500,000		3,500,000	-
3110499	Hire of Machineries for Road Grading and Gravelling for Various Road within Njoro Ward (12Km)	Njoro	Njoro	10,018,116	2026/27	2026/27	10,018,116		10,018,116	-
3110499	Hire of equipment for road maintenance in Olive Inn and Kamungei Sub Locations	Rongai	Menengai West	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
3110499	Imarisha barabara - Sumeek Location Rigogo Roads - Centre Line Rigogo, Police Line Rigogo, Bridge Duala Line, Sareto Road Ndusu (Grading Murraming and Culverts)	Rongai	Mosop	1,250,000	2026/27	2026/27	1,250,000		1,250,000	-
3110499	Imarisha barabara - Ogilgei Location (Ogilgei Sublocation and Milimani Sublocation Roads (Grading Murraming and Culverts)	Rongai	Mosop	2,500,000	2026/27	2026/27	2,500,000		2,500,000	-
3110499	Imarisha Barabara Ngata Location Ngecha Road, Westlands, Chemusian, Kwaben, Shepherd Estate, Castle, Sobea Service Line, (Grading Murraming and Culverts)	Rongai	Mosop	1,150,000	2026/27	2026/27	1,150,000		1,150,000	-
3110499	Imarisha Barabara - Boror Location, Wakaguthi, Boror, Keriko, Lelechwet, Kapkures, Chepseon Roads (Grading Murraming and Culverting	Rongai	Mosop	2,300,000	2026/27	2026/27	2,300,000		2,300,000	-
3110504	Drainage construction at Kirubon Tank, Ketraco, Roret, Kware and AIC Kapkatet to Ndaragu Centre	Rongai	Mosop	2,050,000	2026/27	2026/27	2,050,000		2,050,000	-
3110504	Street light - Ex Margaret-Janet Onyancha Junction	Rongai	Mosop	450,000	2026/27	2026/27	450,000		450,000	-
3110504	Installation of Streetlights - Phase 9 (Paradise 2)	Rongai	Mosop	450,000	2026/27	2026/27	450,000		450,000	-
3110504	Installation of Streetlights at Shepherd Estate	Rongai	Mosop	450,000	2026/27	2026/27	450,000		450,000	-
3110504	Installation of Streetlights at Bethsaida Estate	Rongai	Mosop	450,000	2026/27	2026/27	450,000		450,000	-
3110504	Installation of Streetlights at Sobea Centre	Rongai	Mosop	450,000	2026/27	2026/27	450,000		450,000	-
3110504	Installation of Streetlights at Chepseron Village	Rongai	Mosop	450,000	2026/27	2026/27	450,000		450,000	-
3110504	Installation of Streetlights at Bluemax	Rongai	Mosop	450,000	2026/27	2026/27	450,000		450,000	-
3110504	Installation of Streetlights at Kapkures	Rongai	Mosop	450,000	2026/27	2026/27	450,000		450,000	-
3110504	Installation of Streetlights Chepseon Village	Rongai	Mosop	450,000	2026/27	2026/27	450,000		450,000	-
3110499	Hiring of machines and construction of Drainages in Soin Ward	Rongai	Soin	5,000,000	2026/27	2026/27	5,000,000		5,000,000	-
3110504	Streetlights Maintenance in Soin Ward	Rongai	Soin	500,000	2026/27	2026/27	500,000		500,000	-
3110501	Construction of a Bridge at Kapkures in Kokwomoi Sub Location	Rongai	Soin	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110499	Hire of machinery for grading and murraming of roads across Solai Ward	Rongai	Solai	7,500,000	2026/27	2026/27	7,500,000		7,500,000	-
3110499	Maintenance of roads across Solai Ward through Imarisha Barabara Programme	Rongai	Solai	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Installation of Culverts at Undugu-Railway Road, Narasha-Ngisire Murram Road, Tuiyotich-Tabot Road, Morisho to Bongo to Mawe Road, Magare/Joseph Sawe Road, AIC Tumaini to Legetio Road, Umoja Road, Lower Scheme Road, Makanisani Bridge, Butler Road, Rongai Primary Road and Kwa-Kabata Road	Rongai	Visoi	4,795,000	2026/27	2026/27	4,795,000		4,795,000	-
3110499	Grading, Murraming and Installation of Culverts at Undugu-Railway Rd, Ngarasha-Ngisire Muram, Tuiyotich-Tabot Road	Rongai	Visoi	1,700,000	2026/27	2026/27	1,700,000		1,700,000	-
3110499	Grading of Roads at Gicheha Farm (Shalom A/B, Jirani Mwema, Belba, Chepsion, Karen Upper & Lower and Victory (Pems)	Rongai	Visoi	2,250,000	2026/27	2026/27	2,250,000		2,250,000	-
3110499	Grading, Murraming and Installation of Culverts at Moricho – Bongo – Mawe Road	Rongai	Visoi	2,250,000	2026/27	2026/27	2,250,000		2,250,000	-
3110499	Grading and Murraming of Railway – Borehole - Burgei Rd, Mololine Rd, Mogoiwet Rd and Boito Rd	Rongai	Visoi	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110499	Grading, Murraming and Installation of Culverts at Umoja Road	Rongai	Visoi	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110499	Grading of Roads at Kangakinga - (Statehouse, Parklands, Acacia, Vision, Genesis, Wheatfield and Mary Njenga Roads)	Rongai	Visoi	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110499	Grading of Rajuera – Orthodox - Mama Mwaura - Rajuera Primary Road	Rongai	Visoi	1,100,000	2026/27	2026/27	1,100,000		1,100,000	-
3110504	Streetlighting at Rajuera Dispensary, Kasarani Market and Nafaka Area	Rongai	Visoi	1,600,000	2026/27	2026/27	1,600,000		1,600,000	-
3110504	Installation of floodlights at Kirima, Cattle Dip & Makara	Subukia	Kabazi	1,200,000	2026/27	2026/27	1,200,000		1,200,000	-
3110499	Grading and murraming of roads in Subukia Ward under 'Imarisha Barabara Program'	Subukia	Subukia	8,036,839	2026/27	2026/27	8,036,839		8,036,839	-
3110504	Culverts installation across the Ward	Subukia	Waseges	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110499	Grading and gravelling of access roads in Waseges Ward (Imarisha Barabara)	Subukia	Waseges	4,000,000	2026/27	2026/27	4,000,000		4,000,000	-
	SUB TOTAL			**348,557,497**			**340,055,111**	**-**	**347,555,111**	**(7,500,000)**
	ONGOING PROJECTS									

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Programme: Infrastructure, Development and Maintenance									
	Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges									
3110402	Internal Maintenance of Rural and Urban Roads Program (MRUP) [Imarisha Barabara Program]	HQ	HQ	25,000,000	2025/26	2025/26	17,900,947		20,000,000	(2,099,053)
3110504	Rehabilitation of drainages	HQ	HQ	8,000,000	2025/26	2025/26	6,500,000			6,500,000
3110504	Installation of culverts and drainage in Muwa Estate	HQ	HQ	5,000,000	2025/26	2025/26	5,000,000			5,000,000
3110504	Installation of Solar Streetlights in Rongai	HQ	HQ	4,000,000	2025/26	2025/26	4,000,000		4,000,000	-
3110504	Construction of Drainage along Shell Kangema Road St. Monica - Posta Road and the Road Behind St Monica Church	HQ	HQ	3,000,000	2025/26	2025/26	3,000,000			3,000,000
3110504	Maintenance of Streetlights	HQ	HQ	15,000,000	2025/26	2025/26	2,464,119		10,000,000	(7,535,881)
3110504	Installation of Solar Streetlights	HQ	HQ	20,000,000	2025/26	2025/26	1,763,699		16,000,000	(14,236,301)
3110504	Road Safety Programme (Road Marking and Construction of NMT facilities)	HQ	HQ	1,485,303	2025/26	2025/26	1,485,303		500,000	985,303
3110504	Installation of Streetlights at Muwa Estate Lanet	HQ	HQ	1,000,000	2025/26	2025/25	1,000,000		1,000,000	-
3110399	Maintenance of Public Works Building	HQ	HQ	450,000	2025/26	2025/26	450,000			450,000
3110499	KTDA allocation for road works in Kiptagich, Amalo, and Tinet Wards	HQ	HQ	66,876,079	2024/25	2024/25	36,803,314		36,803,314	-
3110504	Construction of drainage along Shell Kangema Road and St. Monica-Posta Road	HQ	HQ	3,000,000	2025/26	2025/26			3,000,000	(3,000,000)
3110504	Rehabilitation of drainages	HQ	HQ	8,000,000	2024/25	2024/25	-		3,500,000	(3,500,000)
3110504	Road safety Programme	HQ	HQ	9,000,000	2024/25	2024/25			2,826,500	(2,826,500)
3110501	Construction of Bridges	HQ	HQ	20,000,000	2022/23	2022/23	1,438,133			1,438,133
3110504	Installation of high mast streetlight at Land Mawe and Karunga	Bahati	Bahati	900,000	2025/26	2025/26	900,000			900,000
3110504	Drainage cleaning and bush clearing across the Ward	Bahati	Bahati	672,327	2025/26	2025/26	672,327			672,327
3110504	Installation and maintenance of streetlights in Dundori Ward's five sub-locations (2 per sub-location)	Bahati	Dundori	5,000,000	2025/26	2025/26	5,000,000			5,000,000
3110499	Grading, murraming and culverting of roads in all sub locations across Dundori Ward under Imarisha Barabara Programme	Bahati	Dundori	6,000,000	2025/26	2025/26	1,440,000			1,440,000
3110504	Installation of culverts in Kiamunyeki Line 7, 9 and Jeffen Jemus Road	Bahati	Dundori	1,400,000	2025/26	2025/26	1,400,000		1,400,000	-
3110499	Grading and murraming of roads in Dundori Ward	Bahati	Dundori	3,000,000	2025/26	2025/26	720,000			720,000
3110504	Installation of 10 no highmast floodlights	Bahati	Dundori	3,200,000	2021/22	2021/22	1,802,800			1,802,800
3110504	Installation of streetlighting at Wendo, Mwaki Mugi and Kabatini	Bahati	Kabatini	3,000,000	2024/25	2024/25	3,000,000			3,000,000
3110504	Rehabilitation and maintenance of streetlights within the ward	Bahati	Kabatini	1,000,000	2024/25	2024/25	1,000,000			1,000,000
3110504	Construction of Boda boda sheds in Kabatini	Bahati	Kabatini	500,000	2020/21	2020/21	499,898			499,898
3110504	Installation of six (6) Electric Streetlights at proposed locations at Rurii Sub Location in Kiamaina Ward	Bahati	Kiamaina	2,750,000	2025/26	2025/26	2,700,000		2,700,000	-
3110504	Installation of Five (5) Electric Streetlights at proposed locations at Kiamaina Sub Location in Kiamaina Ward	Bahati	Kiamaina	2,250,000	2025/26	2025/26	2,250,000		2,250,000	-
3110504	Installation of Five (5) Electric Streetlights at proposed locations at Menengai Sub Location in Kiamaina Ward	Bahati	Kiamaina	2,250,000	2025/26	2025/26	2,250,000		2,250,000	-
3110504	Installation of Five (5) Electric Streetlights at proposed locations at Workers Sub Location in Kiamaina Ward	Bahati	Kiamaina	2,250,000	2025/26	2025/26	2,250,000		2,250,000	-
3110504	Installation of Five (5) Electric Streetlights at proposed locations at Gituamba Sub Location in Kiamaina Ward	Bahati	Kiamaina	2,250,000	2025/26	2025/26	2,250,000			2,250,000
3110499	Hire of machinery for grading not less than forty kilometers (40Kms) of access roads in Menengai Sub Location in Kiamaina Ward	Bahati	Kiamaina	3,000,000	2025/26	2025/26	2,000,000			2,000,000
3110499	Hire of machinery for grading not less than forty kilometers (40Kms) of access roads in Gituamba Sub Location in Kiamaina Ward	Bahati	Kiamaina	3,000,000	2025/26	2025/26	480,000			480,000
3110499	Hire of machinery for grading not less than forty kilometers (40Kms) of access roads in Kiamaina Sub Location in Kiamaina Ward	Bahati	Kiamaina	3,000,000	2025/26	2025/26	480,000			480,000
3110499	Hire of machinery for grading not less than forty kilometers (40Kms) of access roads in Rurii Sub Location in Kiamaina Ward	Bahati	Kiamaina	3,000,000	2025/26	2025/26	480,000			480,000
3110499	Hire of machinery for grading not less than forty kilometers (40Kms) of access roads in Workers Sub Location in Kiamaina Ward	Bahati	Kiamaina	3,000,000	2025/26	2025/26	480,000			480,000
3110504	Installation of Five (5) Electric Streetlights at St. Anthony School Kwa Muchomba, Kwa Mash Sawmill, Blue Sky Sauti ya Mwananchi road, Kwa Karatu Stoo Makaa road and at Judea Streetlight replacement at Lower Posho mill Kiangai road in Rurii Sub Location in Kiamaina Ward	Bahati	Kiamaina	2,250,000	2024/25	2024/25	2,250,000		2,250,000	-
3110499	Hire of machinery for roads maintenance at Workers Sub Location in Kiamaina Ward	Bahati	Kiamaina	2,000,000	2024/25	2024/25	2,000,000			2,000,000
3110499	Purchase of murram for Kiamaina roads projects	Bahati	Kiamaina	500,000	2020/21	2020/21	500,000			500,000
3110504	Installation of eight streetlights at Umoja (Mua, Nyandarua, Mulimani, Gakoe, Dubai, Teachers, Tuinuane and Umoja I)	Bahati	Lanet/Umoja	3,600,000	2025/26	2025/26	3,600,000			3,600,000

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110499	Grading and road maintenance across Lanet/Umoja Ward	Bahati	Lanet/Umoja	3,472,415	2025/26	2025/26	758,026			758,026
3110501	Construction of Jerusalem Bridge-Mireroni	Bahati	Lanet/Umoja	1,000,000	2019/20	2019/20	622,450			622,450
3110499	Road works including culverts and drainages in Barnabas, Royal Estate, East Gate, Fish park, St. Agness and Kahuho A	Gilgil	Eburru/Mbaruk	4,706,215	2024/25	2024/25	4,706,215			4,706,215
3110504	Proposed concreating of Echariria Kasambara river hill and Kwa Meja joint road in Kasambara and dozing	Gilgil	Eburru/Mbaruk	3,000,000	2024/25	2024/25	3,000,000			3,000,000
3110504	Culverts installation across the ward	Gilgil	Elementaita	1,500,000	2025/26	2025/26	1,500,000			1,500,000
3110501	Construction of Mugaa-Miti Mingi bridge	Gilgil	Elementaita	4,500,000	2025/26	2025/26	1,415,956			1,415,956
3110499	Grading, gravelling, murraming of access roads in Kiptangwanyi	Gilgil	Elementaita	5,500,000	2025/26	2025/26	250,000			250,000
3110499	Grading, Gravelling Murraming Nganga Kihonge Road	Gilgil	Gilgil	2,500,000	2023/24	2023/24	2,500,000		2,500,000	-
3110504	Drainage construction, culvert installation, stone pitching and bush clearing in Malewa West	Gilgil	Malewa West	2,500,000	2025/26	2025/26	2,500,000			2,500,000
3110504	Installation of streetlights in St. John, Gatamaiyo and Gathengera in Malewa West Ward	Gilgil	Malewa West	2,000,000	2025/26	2025/26	2,000,000		2,000,000	-
3110504	Drainage cleaning, unclogging and bush clearing in Kasarani Malewa West	Gilgil	Malewa West	1,500,000	2025/26	2025/26	1,500,000			1,500,000
3110499	Grading, murraming, compaction and installation of culverts in NYS-Gatamaiyo-Gwa Share road	Gilgil	Malewa West	6,000,000	2025/26	2025/26	1,440,000			1,440,000
3110499	Grading and Murraming of roads - Imarisha barabara	Gilgil	Malewa West	2,500,000	2025/26	2025/26	600,000			600,000
3110499	Roads rehabilitation through Hiring of equipment across the Ward	Gilgil	Murindat	4,042,786	2024/25	2024/25			4,042,786	(4,042,786)
3110501	Construction of Gitare (Nessuit - Kahuho) footbridge	Gilgil	Murindat	1,532,786	2025/26	2025/26	1,532,786		1,532,786	-
3110504	Installation of street lights and high mast	Kuresoi North	Kamara	1,000,000	2024/25	2024/25	1,000,000			1,000,000
3110504	Installation of High mast street lights in Kamara Ward	Kuresoi North	Kamara	1,500,000	2021/22	2021/22	1,500,000			1,500,000
3110499	Grading, murraming and culverting of Kongoi Mororbei road	Kuresoi North	Kiptororo	3,500,000	2025/26	2025/26	840,000			840,000
3110499	Grading and murraming of Kipkewa – Mwaragania – Githima road	Kuresoi North	Kiptororo	3,000,000	2025/26	2025/26	720,000			720,000
3110504	Installation of Culverts from Cooler – Fountain School Road	Kuresoi North	Kiptororo	700,000	2025/26	2025/26	700,000			700,000
3110499	Grading and murraming of Kongasis, Kabarak, Ndoinet road	Kuresoi North	Kiptororo	2,735,318	2025/26	2025/26	656,476			656,476
3110499	Grading, murraming and Culverts on Mteja – Frankway road	Kuresoi North	Kiptororo	2,000,000	2025/26	2025/26	480,000			480,000
3110499	Hiring of machineries for grading and murraming of Chemare-Korabariet road	Kuresoi North	Kiptororo	1,750,000	2025/26	2025/26	420,000			420,000
3110504	Culverting of roads within Kiptororo Ward	Kuresoi North	Kiptororo	4,800,000	2024/25	2024/25	4,800,000		4,800,000	-
3110499	Grading and murraming of Kongoi-Kio, Chemare-Bartakatiet, Ogilgei-Bochege and Chumbek-Mororbei road through Imarisha programme	Kuresoi North	Kiptororo	8,800,000	2024/25	2024/25	3,557,265			3,557,265
3110499	Construction Of Chorwa - Cheptemomnok Feeder Road	Kuresoi North	Kiptororo	3,000,000	2023/24	2023/24	3,000,000			3,000,000
3110501	Construction of Chebonde bridge	Kuresoi North	Kiptororo	1,500,000	2022/23	2022/23	574,224			574,224
3110499	Grading and murraming of all feeder roads in Olbumbu Sub Location	Kuresoi North	Nyota	2,500,000	2025/26	2025/26	600,000			600,000
3110499	Grading and murraming of Kimkasa B – Matunda roads	Kuresoi North	Nyota	1,000,000	2025/26	2025/26	240,000			240,000
3110499	Grading and murraming of Matunda – Nyakinywa roads	Kuresoi North	Nyota	1,000,000	2025/26	2025/26	240,000			240,000
3110499	Grading And Murraming of Gacharage-Bonde Access roads	Kuresoi North	Sirikwa	2,000,000	2023/24	2023/24	942,625			942,625
3110499	Grading, murraming and culverts installation in Kaptembwa access road	Kuresoi North	Sirikwa	3,000,000	2019/20	2019/20	3,000,000			3,000,000
3110501	Construction of TTI - Kapsonyo bridge	Kuresoi South	Amalo	1,392,000	2025/26	2025/26	1,392,000		1,392,000	-
3110499	Grading and murraming of Tet-K - Romboni road	Kuresoi South	Amalo	2,100,000	2025/26	2025/26	504,000			504,000
3110499	Grading and murraming of roads - Imarisha barabara	Kuresoi South	Amalo	2,000,000	2025/26	2025/26	480,000			480,000
3110499	Hire of machinery for grading and murraming of roads	Kuresoi South	Amalo	1,500,000	2025/26	2025/26	360,000			360,000
3110499	Grading and murraming of Chepkutik- Kendo Road	Kuresoi South	Amalo	1,050,000	2025/26	2025/26	252,000			252,000
3110499	Grading and murraming of Kapvilly - Sinendet Primary Road	Kuresoi South	Amalo	1,000,000	2025/26	2025/26	240,000			240,000
3110499	Grading and murraming of ZK - Bondet AIC Road	Kuresoi South	Amalo	1,000,000	2025/26	2025/26	240,000			240,000
3110499	Grading and Murraming of roads in Amalo Ward	Kuresoi South	Amalo	9,071,556	2024/25	2024/25	2,928,614			2,928,614
3110501	Construction of Kapwinner Bridge	Kuresoi South	Amalo	2,800,000	2024/25	2024/25	2,800,000			2,800,000
3110504	Installation of culverts at Sitotwet road, Kondamet - Silibwet road, TMC quarry road, St. Peters-Ndabibit Road, Priscilla Gate, Kap Julias dam, Kap Dawa, and Chesoen road	Kuresoi South	Keringet	1,550,000	2025/26	2025/26	1,550,000		1,550,000	-
3110499	Grading and murraming of roads - Imarisha barabara	Kuresoi South	Keringet	4,000,000	2025/26	2025/26	960,000			960,000
3110504	Installation of Bondok culverts kirandich	Kuresoi South	Keringet	900,000	2025/26	2025/26	900,000			900,000
3110499	Grading, murraming and culverting of Samach - Daraja Mungu road	Kuresoi South	Keringet	1,900,000	2025/26	2025/26	456,000			456,000
3110499	Grading of Centre Chini - Teta Signpost Road	Kuresoi South	Keringet	1,200,000	2025/26	2025/26	288,000			288,000
3110499	Grading of Cutline - Kibangui road	Kuresoi South	Keringet	1,200,000	2025/26	2025/26	288,000			288,000
3110499	Grading of Kimugul - Kilel road	Kuresoi South	Keringet	1,200,000	2025/26	2025/26	288,000			288,000
3110499	Grading of Kipkoibet - Mautor road	Kuresoi South	Keringet	1,200,000	2025/26	2025/26	288,000			288,000
3110499	Grading of Kithurai - Siongiroi road	Kuresoi South	Keringet	1,200,000	2025/26	2025/26	288,000			288,000
3110499	Grading of Ngerechi - Amalo road	Kuresoi South	Keringet	1,200,000	2025/26	2025/26	288,000			288,000

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110499	Grading, murraming and culverting of Ndabibit-Muratit-Kapsulius access road	Kuresoi South	Keringet	1,200,000	2025/26	2025/26	288,000			288,000
3110499	Rehabilitation of Kapsoshua -Saptet- Polytechnic road	Kuresoi South	Keringet	1,108,000	2025/26	2025/26	265,920			265,920
3110504	Installation of floodlights at Keringet-Bararget road and Mwangate Junction	Kuresoi South	Keringet	900,000	2024/25	2024/25	900,000			900,000
3110499	Hiring of road maintenance machineries for Imarisha barabara	Kuresoi South	Kiptagich	2,000,000	2025/26	2025/26	480,000			480,000
3110499	Hire of machines for roads rehabilitation in Kap Inguruone Chigurti	Kuresoi South	Kiptagich	1,150,000	2025/26	2025/26	276,000			276,000
3110504	Construction of Kipsogon-Kombich box culvert	Kuresoi South	Kiptagich	1,600,000	2024/25	2024/25	1,600,000			1,600,000
3110499	Grading, murraming and construction of single span bridge of Kapaon - Tilindi road	Kuresoi South	Tinet	3,500,000	2025/26	2025/26	3,500,000			3,500,000
3110504	Construction of box culvert at Chepkosigen - Kiptenden bridge	Kuresoi South	Tinet	1,600,000	2025/26	2025/26	1,600,000			1,600,000
3110499	Grading, murraming and construction of drainage of Kapchemilot - Chepalungu road	Kuresoi South	Tinet	2,900,000	2025/26	2025/26	696,000			696,000
3110499	Grading, murraming and construction of drainage of Kapsiagi - Kamugeno road	Kuresoi South	Tinet	2,350,000	2025/26	2025/26	564,000			564,000
3110499	Grading & murraming of Barao - Chestinah road	Kuresoi South	Tinet	2,000,000	2025/26	2025/26	480,000			480,000
3110499	Grading, murraming and construction of drainage of Kapreter - Kimugul road	Kuresoi South	Tinet	1,750,000	2025/26	2025/26	420,000			420,000
3110499	Grading & murraming of Chepkongo - Chepsoet road	Kuresoi South	Tinet	1,500,000	2025/26	2025/26	360,000			360,000
3110499	Grading & murraming of Kapkembu - Aon bridge	Kuresoi South	Tinet	1,500,000	2025/26	2025/26	360,000			360,000
3110499	Grading and murraming of Kaber - Tuiyobei road	Kuresoi South	Tinet	1,300,000	2025/26	2025/26	312,000			312,000
3110499	Grading & murraming of Tirigoi - Busienkuk road	Kuresoi South	Tinet	1,150,000	2025/26	2025/26	276,000			276,000
3110499	Grading and murraming of Korao-Kapnanda road	Kuresoi South	Tinet	2,168,000	2024/25	2024/25	2,168,000			2,168,000
3110499	Grading and murraming of Chepkosigen-Kiptendon road	Kuresoi South	Tinet	1,584,000	2024/25	2024/25	1,584,000			1,584,000
3110499	Grading and murraming of Kaptembwa Arap Too road	Kuresoi South	Tinet	3,168,000	2024/25	2024/25	1,069,773			1,069,773
3110501	Construction Of Bokibor Bridge	Kuresoi South	Tinet	3,000,000	2023/24	2023/24	911,817			911,817
3110501	Construction of Kapkembu-Kapaon Bridge	Kuresoi South	Tinet	3,000,000	2022/23	2022/23	3,000,000			3,000,000
3110504	Installation of streetlights at Matuiku, Mastima, Eastleigh, Jerusalem, D.E.B Fibre, Site, By faith, St. Claire and Kamirithu in Elburgon Town	Molo	Elburgon	3,600,000	2025/26	2025/26	3,600,000		3,600,000	-
3110499	Grading and murraming of elburgon roads under imarisha barabara programme	Molo	Elburgon	4,000,000	2025/26	2025/26	960,000			960,000
3110499	Grading and murraming of Nyakiambi, Ndimu and Elburgon farm roads access roads under Imarisha barabara program	Molo	Elburgon	2,500,000	2025/26	2025/26	600,000			600,000
3110499	Grading and murraming of kibisu roads under imarisha barabara programme	Molo	Elburgon	1,500,000	2025/26	2025/26	360,000			360,000
3110499	Hire of Machinery for Elburgon Ward road works	Molo	Elburgon	14,000,000	2024/25	2024/25			8,000,000	(8,000,000)
3110504	Installation of culverts across the Ward	Molo	Mariashoni	1,900,000	2025/26	2025/26	3,002,719		3,002,719	-
3110499	Milima Mitatu road Works	Molo	Turi	2,199,053	2024/25	2024/25	2,099,053		2,099,053	-
3110499	Hiring of Machineries at wet rate for road rehabilitation	Molo	Turi	9,500,000	2024/25	2024/25			5,500,000	(5,500,000)
3110499	Grading, gravelling and drainage of Italian-Kwa White Road	Naivasha	Biashara-Naivasha	3,500,000	2024/25	2024/25	3,500,000			3,500,000
3110499	Hire of equipment for grading and murraming of roads in Lower Biashara	Naivasha	Biashara-Naivasha	5,000,000	2024/25	2024/25			5,000,000	(5,000,000)
3110504	Rehabilitation of Drainages in Lakeview Ward	Naivasha	Lakeview	5,000,000	2024/25	2024/25	3,000,000			3,000,000
3110402	Opening of new access roads at Unity and Kihoto access corridor through Imarisha Barabara	Naivasha	Lakeview	2,186,284	2024/25	2024/25	1,282,179			1,282,179
3110499	Grading and murraming of Kayole Road	Naivasha	Lakeview	10,000,000	2024/25	2024/25	704,387			704,387
3110499	Grading, Murraming at Kayole Area Access Roads	Naivasha	Lakeview	5,000,353	2023/24	2023/24	5,000,353		5,000,353	-
3110499	Grading And Murraming of Roads Through Imarisha Barabara Programme	Naivasha	Maai Mahiu	4,000,000	2024/25	2024/25	1,140,537			1,140,537
3110504	Installation of culverts and drainage system on roads	Naivasha	Maai Mahiu	3,500,000	2021/22	2021/22	1,261,307			1,261,307
3110501	Construction of Nkampaani - Maiella Bridge at Kiahiti	Naivasha	Maiella	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3110499	Hire of machinery for roads rehabilitation and culverts installation/gabions in Maiella location	Naivasha	Maiella	4,000,000	2025/26	2025/26	1,298,851			1,298,851
3110504	Maintenance of streetlights across the ward	Nakuru East	Biashara-Nakuru	1,000,000	2020/21	2020/21	1,000,000			1,000,000
3110499	Proposed upgrading to Bitumen standard of road connecting Chrisco to Kisumu Road in Flamingo Ward	Nakuru East	Flamingo	9,991,630	2024/25	2024/25	8,004,997		8,000,000	4,997
3110504	Construction of 5 no. Motorbike sheds	Nakuru East	Kivumbini	2,250,000	2024/25	2024/25	2,250,000		2,250,000	-
3110504	Installation and maintenance of streetlights across the Ward	Nakuru East	Menengai	3,000,000	2024/25	2024/25			3,000,000	(3,000,000)
3110504	Construction of two bodaboda sheds in Nakuru East Ward	Nakuru East	Nakuru East	900,000	2024/25	2024/25	900,000			900,000
3110504	Installation Of High Mast Lights across Kapkures Ward	Nakuru West	Kapkures	2,800,000	2023/24	2023/24	2,680,835			2,680,835
3110499	Grading and murraming of roads at Rhonda Resource Center and Quarry Area	Nakuru West	Kaptembwo	2,000,000	2024/25	2024/25	789,402			789,402
3110499	Spot Improvement & Maintenance of Social Hall Access Roads	Nakuru West	London	1,000,000	2023/24	2023/24	1,000,000			1,000,000
3110504	Installation and repair of streetlights at Kanja Square	Nakuru West	Rhonda	2,000,000	2024/25	2024/25			1,500,000	(1,500,000)
3110504	Construction of Boda Boda sheds at Rhonda Ward	Nakuru West	Rhonda	1,350,000	2024/25	2024/25			1,350,000	(1,350,000)
3110499	Grading, murraming and compaction of access roads in Kihingo Ward	Njoro	Kihingo	5,000,000	2025/26	2025/26	1,200,000			1,200,000
3110499	Grading and murraming of access roads in Kihingo Ward through Imarisha barabara	Njoro	Kihingo	3,000,000	2025/26	2025/26	720,000			720,000
3110504	Construction of nine (9) motorbikes sheds in Lare Ward	Njoro	Lare	4,300,000	2025/26	2025/26	4,300,000			4,300,000

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110499	Heavy Bush clearing, grading and murraming of Gichobo road	Njoro	Lare	3,000,000	2025/26	2025/26	720,000			720,000
3110499	Heavy Bush clearing, grading and murraming of Mugumo road	Njoro	Lare	3,000,000	2025/26	2025/26	720,000			720,000
3110499	Heavy Bush clearing, grading and murraming of Mercy - Kahuruko Road	Njoro	Lare	2,500,000	2025/26	2025/26	600,000			600,000
3110499	Hire of machinery for rehabilitation and grading of Lare roads	Njoro	Lare	2,500,000	2025/26	2025/26	600,000			600,000
3110501	Construction of a bridge in Lare Ward	Njoro	Lare	3,851,752	2024/25	2024/25			3,851,752	(3,851,752)
3110499	Hire of machinery for roads construction in Mau Narok	Njoro	Mau Narok	10,000,000	2025/26	2025/26	2,400,000			2,400,000
3110504	Purchase and supply of culverts in Mau Narok Ward	Njoro	Mau Narok	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110499	Grading, murraming and compaction of roads in Mau Narok through imarisha barabara programme	Njoro	Mau Narok	1,000,000	2025/26	2025/26	240,000			240,000
3110504	Installation of culverts across the Ward	Njoro	Mauche	2,700,000	2025/26	2025/26	2,700,000		2,700,000	-
3110499	Grading, murraming and compacting of roads in Mauche Ward	Njoro	Mauche	8,589,255	2025/26	2025/26	1,435,957			1,435,957
3110504	Installation of culverts across Nessuit ward	Njoro	Nessuit	800,000	2025/26	2025/26	800,000			800,000
3110499	Grading,murraming, compacting and culverts installation across nessuit center roads	Njoro	Nessuit	2,347,243	2025/26	2025/26	563,338			563,338
3110499	Grading and murraming of Messipei Sub Location roads (Kwa Noah Centre, Messipei School, Christopher, Kangwana and Kipkinoi)	Njoro	Nessuit	2,300,000	2025/26	2025/26	207,000			207,000
3110499	Grading, murraming and installation of culverts at Gilbert to Sigitok Primary School road	Njoro	Nessuit	3,800,000	2024/25	2024/25	3,800,000			3,800,000
3110504	Installation of culverts across the Ward	Njoro	Njoro	3,000,000	2025/26	2025/26	3,000,000		3,000,000	-
3110499	Grading and murraming of Piave Centre to Natu Primary School Road	Njoro	Njoro	3,000,000	2025/26	2025/26	270,000			270,000
3110499	Grading and murraming of Kamwaura Centre roads	Njoro	Njoro	1,500,000	2025/26	2025/26	135,000			135,000
3110499	Grading, murraming and installation of culverts of Umoja Estate roads	Njoro	Njoro	1,300,000	2025/26	2025/26	117,000			117,000
3110504	Purchase and installation of solar power floodlights	Njoro	Njoro	1,500,000	2025/26	2025/26			1,500,000	(1,500,000)
3110504	Installation of highmast streetlights in Highway Sizzling road Ngata	Rongai	Menengai West	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3110504	Construction of drainage - Kirobon Tank to Ketraco Roret, Kware to Kai Road	Rongai	Mosop	1,900,000	2025/26	2025/26	1,900,000			1,900,000
3110504	Construction Boda-boda shed Ogilgei Centre	Rongai	Mosop	500,000	2025/26	2025/26	500,000		500,000	-
3110504	Installation of Street lights at AIC Kapkatet Corner	Rongai	Mosop	450,000	2025/26	2025/26	450,000		450,000	-
3110504	Installation of street lights at Baraka Kapkaos Area	Rongai	Mosop	450,000	2025/26	2025/26	450,000		450,000	-
3110504	Installation of street lights at Chepseon Kwa Lawrence	Rongai	Mosop	450,000	2025/26	2025/26	450,000		450,000	-
3110504	Installation of Street lights at Kware Kwa Chris	Rongai	Mosop	450,000	2025/26	2025/26	450,000		450,000	-
3110504	Installation of Street lights CDN near Transformer next to Channel O	Rongai	Mosop	450,000	2025/26	2025/26	450,000		450,000	-
3110504	San Marko B (Bore hole Area) Streetlight	Rongai	Mosop	450,000	2025/26	2025/26	450,000		450,000	-
3110504	Street lights maintenance in Soin Ward	Rongai	Soin	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110499	Hiring of machines for grading & murraming of roads across Soin Ward	Rongai	Soin	3,000,000	2025/26	2025/26	720,000			720,000
3110499	Grading and murraming of roads - Imarisha barabara	Rongai	Soin	2,000,000	2025/26	2025/26	480,000			480,000
3110504	Installation of 13m flood lights at Kinoyo	Rongai	Soin	450,000	2025/26	2025/26	450,000			450,000
3110499	Murraming of Chemos/School Road to Simba at Barina Sub Location	Rongai	Soin	1,000,000	2025/26	2025/26	240,000			240,000
3110504	Construction of drainage across Soin Ward	Rongai	Soin	1,000,000	2025/26	2025/26			1,000,000	(1,000,000)
3110504	Construction of a boda boda sheds	Rongai	Soin	500,000	2024/25	2024/25	500,000			500,000
3110504	Installation of street lights in Visoi Ward	Rongai	Visoi	2,200,000	2025/26	2025/26	2,200,000		2,200,000	-
3110501	Construction of Chepkeres Bridge	Rongai	Visoi	1,750,000	2025/26	2025/26	1,950,000			1,950,000
3110504	Construction of boda-boda sheds	Rongai	Visoi	1,000,000	2025/26	2025/26	1,000,000		1,000,000	-
3110501	Construction of Kingori Bridge	Rongai	Visoi	1,200,000	2025/26	2025/26	1,000,000		1,000,000	-
3110504	Installation of culverts at Mutukanio A	Subukia	Kabazi	200,000	2025/26	2025/26	200,000			200,000
3110504	Installation of high mast streetlights across Ndungiri/Kirima sub location	Subukia	Kabazi	2,000,000	2025/26	2025/26			2,000,000	(2,000,000)
3110499	Grading and murraming of Akuisi-Berea Road	Subukia	Kabazi	4,000,000	2024/25	2024/25	2,920,896			2,920,896
3110499	Subukia road works, culverts and bridges in Subukia Ward	Subukia	Subukia	4,000,000	2025/26	2025/26	1,256,000			1,256,000
3110504	Maintenance of high mast solar lights in Subukia Ward	Subukia	Subukia	1,000,000	2025/26	2025/26	1,000,000		1,000,000	-
3110504	Construction of a boda boda shed in Mireroni and Tetu	Subukia	Subukia	900,000	2025/26	2025/26	900,000		900,000	-
3110499	Grading, murraming and fueling for roads upgrading works of Subukia access roads under Imarisha barabara program	Subukia	Subukia	3,000,000	2025/26	2025/26	792,000			792,000
3110499	Grading and gravelling of access roads in Waseges Ward under Imarisha Barabara program	Subukia	Waseges	7,000,000	2025/26	2025/26	2,330,060			2,330,060
3110504	Construction of Bodaboda shed	Subukia	Waseges	1,088,264	2025/26	2025/26	1,088,264		1,088,264	-
	SUB TOTAL			**642,568,619**			**304,798,822**	**-**	**201,289,527**	**103,509,295**
	TOTAL			**2,265,151,311**			**765,367,071**	**250,259,962**	**844,357,776**	**171,269,257**
	INFRASTRUCTURE TOTAL			**2,265,151,311**			**1,015,627,033**		**844,357,776**	**171,269,257**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	4586: EDUCATION, ICT, e-GOVERNMENT AND PUBLIC COMMUNICATION									
Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	CONDITIONAL GRANT									
	Programme: Vocational Training and Skills Upgrading									
	Sub Programme: Vocational Development									
2510118	Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	HQ	77,535,000	2026/27	2026/27	77,535,000		77,535,000	-
	SUB TOTAL			**77,535,000**			**77,535,000**	**-**	**77,535,000**	**-**
	Programme: Early Childhood Development Education									
	Sub Programme: ECD Infrastructure Development									
3111109	Equipping of ECDE Centres	HQ	HQ	17,000,000	2026/27	2026/27	10,000,000		10,000,000	-
3110202	Completion of Mama Ngina ECDE and Murindat ECDE	HQ	HQ	8,000,000	2026/27	2026/27	2,000,000		8,000,000	(6,000,000)
3110504	Construction of ECDE Sanitation Facilities	HQ	HQ	22,800,000	2026/27	2026/27	10,800,000		10,800,000	-
	SUB TOTAL			**47,800,000**			**22,800,000**	**-**	**28,800,000**	**(6,000,000)**
	Programme: Vocational Training and Skills Upgrading									
	Sub Programme: Vocational Development									
3110201	Completion of Nakuru VTC Hostel	HQ	HQ	9,000,000	2026/27	2026/27	5,000,000		7,000,000	(2,000,000)
3110202	Phase II - Njoro VTC Workshop	HQ	HQ	3,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110299	Completion of Nakuru Resource Centre	HQ	HQ	3,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3111109	Equipping of Nakuru VTC	HQ	HQ	7,000,000	2026/27	2026/27	7,000,000			7,000,000
3111109	Equipping of Ruiyobei, Mau Narok and Lion Hill Vocational Training Centres	HQ	HQ	6,335,075	2026/27	2026/27	4,500,000		5,335,075	(835,075)
	SUB TOTAL			**28,335,075**			**20,500,000**	**-**	**16,335,075**	**4,164,925**
	Programme: Information and Communication Services									
	Sub Programme: Public Communication and Media Services									
3110504	Setup and equipping of a County Media Production Studio	HQ	HQ	5,000,000	2026/27	2026/27	-		2,500,000	(2,500,000)
	SUB TOTAL			**5,000,000**			**-**	**-**	**2,500,000**	**(2,500,000)**
	Programme: ICT Infrastructure Development and e-Government Services									
	Sub Programme: Hardware and Software Platforms									
3111002	Purchase of ICT hardware and software	HQ	HQ	3,500,000	2026/27	2026/27	2,000,000		2,000,000	-
3111112	Renewal of e-Mail Solution licenses and acquisition of e-Mail Solution for the County	HQ	HQ	2,000,000	2026/27	2026/27	1,000,000		2,000,000	(1,000,000)
3111112	Acquisition of Firewalls Licenses for Data Centre	HQ	HQ	1,200,000	2026/27	2026/27	1,200,000		1,200,000	-
3111112	Acquisition of Cloud Hosting Services	HQ	HQ	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3111111	Purchase of Communication Equipment	HQ	HQ	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
	SUB TOTAL			**10,000,000**			**7,500,000**	**-**	**8,500,000**	**(1,000,000)**
	WARD PROJECTS 2026/2027									
	Programme: Administrative, Planning and Support Services									
	Sub Programme: Administration									
3110202	Construction and completion of one ECDE classroom at Muringa ECDE	Bahati	Bahati	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3110504	Construction of 4-door toilet, urinal at Our Lady of Mercy ECDE	Bahati	Bahati	950,000	2026/27	2026/27	950,000		950,000	-
3110202	Construction of Cedar ECDE classroom and equipping	Gilgil	Eburru/Mbaruk	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3110202	Construction of Desirwa ECDE classroom and equipping	Gilgil	Eburru/Mbaruk	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3110302	Renovation of Thome Polytechnic to ECDE and equipping	Gilgil	Eburru/Mbaruk	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110202	Construction of Kamogondu and Olesultan ECDE classrooms	Gilgil	Elementaita	3,600,000	2026/27	2026/27	3,600,000		3,600,000	-
3110504	Construction of a 4-door toilet at Malewa Vocational Training Centre	Gilgil	Malewa West	800,000	2026/27	2026/27	800,000		800,000	-
3110202	Construction and equipping of North Karati Primary ECDE in Malewa West Ward	Gilgil	Malewa West	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3111109	Equipping of Malewa West Vocational Training Centre	Gilgil	Malewa West	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110504	Fencing and installing of gate at Malewa West Vocational Training	Gilgil	Malewa West	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110202	Construction of Gwa-Share ECDE Classroom	Gilgil	Malewa West	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3110504	Fencing of St. Peters ECDE compound in Kasarani Malewa West	Gilgil	Malewa West	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3111109	Furnishing and equipping of an ICT Hub at Mbegi Polytechnic	Gilgil	Murindat	2,500,000	2026/27	2026/27	2,500,000		2,500,000	-
3111109	Purchase of play equipment for Kipsapta ECDE	Kuresoi North	Kiptororo	350,000	2026/27	2026/27	350,000		350,000	-
3110202	Construction & equipping of one ECDE classroom at Kiptenden	Kuresoi North	Kiptororo	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110202	Construction & equipping of one classroom at Kitoben	Kuresoi North	Kiptororo	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110202	Construction and equipping of Baringo Valley ECDE classroom	Kuresoi North	Nyota	2,100,000	2026/27	2026/27	2,100,000		2,100,000	-
3110504	Construction of Matunda Primary School ECDE 4-door toilet with a urinal	Kuresoi North	Nyota	950,000	2026/27	2026/27	950,000		950,000	-
3111109	Equipping of Kimkasa ECDE Classroom	Kuresoi North	Nyota	300,000	2026/27	2026/27	300,000		300,000	-
3110202	Construction and Equipping of Bondet ECDE Classroom	Kuresoi North	Nyota	2,100,000	2026/27	2026/27	2,100,000		2,100,000	-
3110202	Construction and Equipping of Kamugei ECDE Classroom	Kuresoi North	Nyota	2,100,000	2026/27	2026/27	2,100,000		2,100,000	-
3110202	Construction and Equipping of Sesboinet ECDE Classroom	Kuresoi North	Nyota	2,100,000	2026/27	2026/27	2,100,000		2,100,000	-
3110504	Construction of a 4-door toilet with a urinal at Kimugul ECDE	Kuresoi North	Nyota	950,000	2026/27	2026/27	950,000		950,000	-
3110202	Completion of Kitoben ECDE	Kuresoi South	Amalo	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110202	Construction of Lelaitich ECDE additional classroom	Kuresoi South	Amalo	1,400,000	2026/27	2026/27	1,400,000		1,400,000	-
3111109	Equipping of ICT Centre at Olenguruone	Kuresoi South	Amalo	1,208,876	2026/27	2026/27	1,208,876		1,208,876	-
3110202	Completion of Kirandich ECDE Classroom	Kuresoi South	Keringet	1,700,000	2026/27	2026/27	1,700,000		1,700,000	-
3110202	Construction of ECDE at Baraka Primary	Kuresoi South	Keringet	1,700,000	2026/27	2026/27	1,700,000		1,700,000	-
3110504	Construction of 2-Door Toilet at Tegat Primary School	Kuresoi South	Keringet	450,000	2026/27	2026/27	450,000		450,000	-
3110504	Construction of 4-Door Toilet at Tachasis ECDE	Kuresoi South	Keringet	450,000	2026/27	2026/27	450,000		450,000	-
3110202	Completion of Lelpanga ECDE classroom	Kuresoi South	Kiptagich	400,000	2026/27	2026/27	700,000		700,000	-
3110202	Construction and equipping of Kipsotet ECDE classroom	Kuresoi South	Tinet	2,216,872	2026/27	2026/27	2,216,872		2,216,872	-
3110504	Fencing and construction of Toilets at Kamirithu ECDE, Mau Kapsita, Elburgon DEB and Saptet ECDE	Molo	Elburgon	4,050,000	2026/27	2026/27	4,050,000		4,050,000	-
3111109	Equipping of Saptet ECDE	Molo	Elburgon	300,000	2026/27	2026/27	300,000		300,000	-
3111109	Purchase and Installation of Ndibithi ECDE, Nkampani ECDE and Tumaini ECDE Outdoor Play Equipment	Naivasha	Maiella	900,000	2026/27	2026/27	900,000		900,000	-
3110299	Construction of a Modern Kitchen at Maiella Main ECDE	Naivasha	Maiella	2,100,000	2026/27	2026/27	2,100,000		2,100,000	-
3110202	Construction and equipping of Emmanuel ECDE one classroom with a 3-door Pit Latrine Toilet	Naivasha	Maiella	2,500,000	2026/27	2026/27	2,500,000		2,500,000	-
3110202	Construction and equipping of Moi Ndabi ECDE one classroom with a 3-door Pit Latrine Toilet	Naivasha	Maiella	2,500,000	2026/27	2026/27	2,500,000		2,500,000	-
3110202	Construction of one ECDE classroom at Mutumburu Primary School	Njoro	Kihingo	1,750,000	2026/27	2026/27	1,750,000		1,750,000	-
3110504	Construction of a 4-door toilet and urinal at Davishon ECDE, Njuguini ECDE, Mutamaiyu ECDE, Mutarakwa ECDE and Lusiru ECDE	Njoro	Kihingo	4,500,000	2026/27	2026/27	4,500,000		4,500,000	-
3110302	Renovation and Equipping of Mathangauta Polytechnic	Njoro	Mau Narok	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110202	Construction and equipping of one ECDE class each at Kalyet	Njoro	Mauche	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3110504	Construction of Two Door Toilet, Urinal and Ramp for PWD Students at Tagitech Primary School	Njoro	Nessuit	600,000	2026/27	2026/27	600,000		600,000	-
3110202	Completion of Kimugul ECDE and Construction of Toilet	Njoro	Nessuit	1,300,000	2026/27	2026/27	1,300,000		1,300,000	-
3110202	Completion of Tritagoi and Ogiek Nessuit (Korovio) ECDE's respectively	Njoro	Nessuit	500,000	2026/27	2026/27	500,000		500,000	-
3110202	Construction and equipping of Mukungugu ECDE	Njoro	Njoro	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110202	Construction and equipping of Ngano ECDE	Njoro	Njoro	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110202	Construction and equipping of Kinana ECDE	Njoro	Njoro	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110202	Construction of Piave VTC Workshop	Njoro	Njoro	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
3110504	Construction of toilet blocks at Mlima ECDE	Rongai	Menengai West	1,200,000	2026/27	2026/27	1,200,000		1,200,000	-
3110202	Construction of Sasumwa ECDE class	Rongai	Menengai West	1,056,523	2026/27	2026/27	1,056,523		1,056,523	-
3110202	Construction of mechanical workshop at Mangu VTC	Rongai	Menengai West	2,100,000	2026/27	2026/27	2,100,000		2,100,000	-
3110302	Renovation of Mangu Primary ECDE and Mercy Njeri ECDE	Rongai	Menengai West	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110202	Construction and equipping of Koyumtich ECDE	Rongai	Soin	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3110202	Construction, equipping and purchase of play materials for Kiwanja Ndege ECDE	Rongai	Soin	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Construction of a 4-door toilet at Kipkoi ECDE	Rongai	Soin	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110202	Construction, equipping and purchase of play materials for Rafiki ECDE	Rongai	Soin	2,300,000	2026/27	2026/27	2,300,000		2,300,000	-
3110202	Construction of a mechanical lecture room at Rongai Vocational College	Rongai	Soin	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3111109	Purchase of play materials and 3000 litres plastic water tank at Makongeni ECDE	Rongai	Soin	500,000	2026/27	2026/27	500,000		500,000	-
3110202	Construction of one ECDE classroom at Ngarifa ECDE Centre	Rongai	Solai	1,900,000	2026/27	2026/27	1,900,000		1,900,000	-
3110202	Construction of one ECDE classroom at Kiriko ECDE Centre	Rongai	Solai	1,900,000	2026/27	2026/27	1,900,000		1,900,000	-
3110302	Renovation of Chemochei ECDE classroom	Rongai	Solai	700,000	2026/27	2026/27	700,000		700,000	-
3110504	Construction of ECDE toilet at Kapndege ECDE Centre	Rongai	Solai	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110504	Construction of ECDE toilet at Kirima ECDE Centre	Rongai	Solai	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110202	Construction and equipping of classroom at Ngenda Farm	Subukia	Kabazi	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3110202	Construction and equipping of classroom at Ambira Farm	Subukia	Kabazi	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3110504	Fencing of Baraka Beta ECDE	Subukia	Kabazi	450,000	2026/27	2026/27	450,000		450,000	-
3110504	Fencing & construction of classroom Banita ECDE	Subukia	Kabazi	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Construction of a 3-door toilet with urinal at Arash (B) ECDE	Subukia	Subukia	750,000	2026/27	2026/27	750,000		750,000	-
3110504	Construction of a 3-door toilet with urinal at Kamemo ECDE	Subukia	Subukia	750,000	2026/27	2026/27	750,000		750,000	-
3110504	Construction of a 3-door toilet with urinal at Kianyoro ECDE	Subukia	Subukia	750,000	2026/27	2026/27	750,000		750,000	-
3110202	Construction and equipping of Kinoru ECDE	Subukia	Waseges	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
	SUB TOTAL			**113,182,271**			**113,482,271**	**-**	**113,482,271**	**-**
	ONGOING PROJECTS									
	Programme: Administrative, Planning and Support Services									
	Sub Programme: Administration									
3111109	Equipping of ECDE Centres	HQ	HQ	7,418,018	2025/26	2025/26	6,418,018		6,418,018	-
3110299	Completion of Nakuru VTC Resource Center	HQ	HQ	2,500,000	2025/26	2025/26	2,500,000			2,500,000
3110504	Installation of electricity for Lare Vocational Training Center and Kongasis Vocational Training Center	HQ	HQ	7,000,000	2025/26	2025/26	1,330,536			1,330,536
3111109	Supply of ECDE ICT Learning materials and software (EIDU)	HQ	HQ	5,000,000	2024/25	2024/25	4,873,260			4,873,260
3110504	Rehabilitation, construction and equipping of ECDE Centers	HQ	HQ	20,000,000	2024/25	2024/25	3,100,692			3,100,692
3110299	Ruiyobei polytechnic dormitories construction and equipping	HQ	HQ	10,000,000	2024/25	2024/25	2,571,444			2,571,444
3110202	Moi primary ECDE Center (Classes, Toilets, Equipping)	HQ	HQ	5,000,000	2024/25	2024/25			2,399,484	(2,399,484)
3110201	Construction of VTCs Hostels	HQ	HQ	10,000,000	2023/24	2023/24	6,107,075		6,107,075	-
3110202	Expansion Of Olrongai Polytechnic In Menengai West Rongai Sub County	HQ	HQ	3,000,002	2023/24	2023/24	1,000,000			1,000,000
3111111	Acquisition of Equipment for Public Communication Unit	HQ	HQ	3,500,000	2023/24	2023/24	535,451			535,451
3110202	Construction Of 2No. ECD Classroom at Moi Primary London Ward	HQ	HQ	2,612,946	2023/24	2023/24	500,000			500,000
3110202	Construction Of 2No. ECD Classroom at Prison Primary London Ward	HQ	HQ	2,612,946	2023/24	2023/24	500,000			500,000
3110202	Construction Of Ole Sultan Polytechnic At Elementaita Ward Gilgil Sub County	HQ	HQ	2,999,980	2023/24	2023/24	500,000			500,000
3110202	Construction of classrooms at Wanyororo Vocational Phase 2	Bahati	Bahati	4,000,000	2025/26	2025/26	4,000,000		4,000,000	-
3110202	Construction of St. Francis ECD Classroom, equipping and installation of water tank	Bahati	Bahati	1,800,000	2025/26	2025/26	1,800,000			1,800,000
3110299	Construction of kitchen at Bahati PCEA ECD	Bahati	Bahati	1,700,000	2025/26	2025/26	1,700,000			1,700,000
3110202	Construction Of Wanyororo Vocational Training Center	Bahati	Bahati	4,000,000	2023/24	2023/24	149,579			149,579
3110202	Construction Of An ECDE Class Water Tank And Sanitation Facility At Jacaranda School	Bahati	Bahati	2,000,000	2019/20	2019/20	1,292,460			1,292,460
3110202	Construction and equipping of Dundori Polytechnic workshop	Bahati	Dundori	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3110299	Construction of Kitchen at Cider Lounge ECDE	Bahati	Kabatini	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110202	Renovation of Limuko ECDE	Bahati	Kabatini	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110504	Construction of toilets at Murungaru ECD	Bahati	Kabatini	1,000,000	2024/25	2024/25	1,000,000		1,000,000	-
3110599	Establishment & Equipping of Digital ICT Hub Center At Wendo Vocational Center	Bahati	Kabatini	800,000	2023/24	2023/24	800,000			800,000
3110202	Construction and equipping of one ECDE classroom at Ndege Ndimu Primary School	Bahati	Lanet/Umoja	1,800,000	2025/26	2025/26	462,089			462,089
3110599	Construction Of 6 Door Modern Toilet at Mireroni ECDE	Bahati	Lanet/Umoja	1,400,000	2023/24	2023/24	1,400,000			1,400,000
3110202	Construction and equipping of Kivulini ECDE and installation of playing equipment	Gilgil	Eburru/Mbaruk	2,500,000	2025/26	2025/26	2,500,000		2,500,000	-
3110202	Construction and equipping of Cypruss ECDE	Gilgil	Eburru/Mbaruk	2,000,000	2025/26	2025/26	2,000,000		2,000,000	-
3110504	Construction of Kongasis VTC six door urinal toilet	Gilgil	Eburru/Mbaruk	1,500,000	2025/26	2025/26			1,500,000	(1,500,000)
3111109	Equipping Of Kongasis Polytechnic	Gilgil	Eburru/Mbaruk	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110202	Construction of Kariandusi ECDE one classroom including 3000L water tank and furnitures	Gilgil	Gilgil	1,800,000	2024/25	2024/25	1,800,000			1,800,000
3110202	Construction of one (1no.) Kenyatta barrack ECDE classroom	Gilgil	Gilgil	1,800,000	2024/25	2024/25	309,731			309,731
3110599	Construction Of 4 Door Toilets at Mbegi ECD and Teachers ECD	Gilgil	Gilgil	1,200,000	2023/24	2023/24	1,200,000			1,200,000
3110202	Construction of new tuition block at Malewa West Vocational Training Centre	Gilgil	Malewa West	5,000,000	2025/26	2025/26	1,148,678			1,148,678
3110302	Renovation of ECDE classroom and installation of gutters & 10,000litres water tank at Nyondia ECDE	Gilgil	Malewa West	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110504	Construction of toilets at St. Peters ECDE	Gilgil	Malewa West	800,000	2025/26	2025/26	800,000			800,000
3110202	Construction of ECD classroom at Kangari primary school	Gilgil	Malewa West	1,800,000	2024/25	2024/25			1,800,000	(1,800,000)
3110302	Renovation Of Gwa-share ECDE Classroom and Equipping	Gilgil	Malewa West	500,000	2023/24	2023/24	500,000			500,000
3110202	Construction Of Nyondia Annex ECD Terrazzo Floor Furniture Equipping Tank with Gutters, 4 Door Toilet Block	Gilgil	Malewa West	2,600,000	2023/24	2023/24	326,105		2,600,000	(2,273,895)
3110202	Construction of Nyairoko - Kairi ECDE	Gilgil	Murindat	2,000,000	2022/23	2022/23	481,237			481,237
3110504	Fencing and construction of gate at Mbegi Polytechnic	Gilgil	Murindat	1,000,000	2025/26	2025/26	1,000,000		1,000,000	-
3110599	Fencing of Total Health Centre, chainlink, gate installation	Kuresoi North	Kamara	1,500,000	2024/25	2024/25	1,500,000			1,500,000
3110202	Construction and equipping of one classroom at Githima ECDE	Kuresoi North	Kiptororo	2,200,000	2025/26	2025/26	2,200,000		2,200,000	-
3110202	Construction and equipping of one classroom at Kures ECDE	Kuresoi North	Kiptororo	2,200,000	2025/26	2025/26	2,200,000			2,200,000
3110202	Construction and equipping of one Kipkoris ECDE classroom	Kuresoi North	Kiptororo	2,200,000	2025/26	2025/26	2,200,000			2,200,000
3110202	Construction and equipping of Sitoton classroom ECDE	Kuresoi North	Kiptororo	2,200,000	2025/26	2025/26	2,200,000			2,200,000
3110202	Completion and equipping of Kamwingi ECDE	Kuresoi North	Kiptororo	1,000,000	2025/26	2025/26	1,000,000		1,000,000	-

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110202	Completion of Tiritya ECDE classroom and Equiping	Kuresoi North	Kiptororo	1,900,000	2024/25	2024/25	1,900,000			1,900,000
3110202	Completion and Equiping of two Mororbei ECDE classrooms	Kuresoi North	Kiptororo	1,700,000	2024/25	2024/25	1,700,000			1,700,000
3110202	Construction and equipping of Mawingu ECDE classroom	Kuresoi North	Nyota	2,100,000	2025/26	2025/26	2,100,000		2,100,000	-
3110202	Construction and equipping of Murinduko ECDE classroom	Kuresoi North	Nyota	2,100,000	2025/26	2025/26	2,100,000		2,100,000	-
3110202	Construction and equipping of Silibwet ECDE classroom	Kuresoi North	Nyota	2,100,000	2025/26	2025/26	2,100,000		2,100,000	-
3110504	Construction of 4-door pupils' toilet and urinal at Chemorut ECDE	Kuresoi North	Nyota	950,000	2025/26	2025/26	950,000			950,000
3110504	Construction of 4-door pupils' toilet and urinal at Tarakwa ECDE	Kuresoi North	Nyota	950,000	2025/26	2025/26	950,000			950,000
3110504	Construction of 4-door pupils' toilet at Kimkasa ECDE	Kuresoi North	Nyota	950,000	2025/26	2025/26	950,000			950,000
3111109	Equipping of Matunda ECDE	Kuresoi North	Nyota	500,000	2024/25	2024/25	500,000			500,000
3110202	Construction Of One Class Room And Water Tank At Mukue, Matunda, Kumugul & Ndege/Kamuri ECDE	Kuresoi North	Nyota	4,800,000	2021/22	2021/22	501,087		2,016,203	(1,515,116)
3110202	Completion Of Songo ECDE Classroom	Kuresoi North	Nyota	1,000,000	2019/20	2019/20	258,869			258,869
3110202	Construction of Longet ECDE classroom and Ndasiata ECDE classroom	Kuresoi South	Amalo	3,300,000	2025/26	2025/26	3,300,000			3,300,000
3110202	Construction and Equiping of Lelkoita ECDE class	Kuresoi South	Amalo	2,200,000	2024/25	2024/25			2,200,000	(2,200,000)
3110202	Construction Of One ECDE Classroom At Gorofa	Kuresoi South	Amalo	1,349,217	2019/20	2019/20	1,849,217			1,849,217
3110202	Construction Of ECDE Classroom At Kabigeriet	Kuresoi South	Amalo	1,349,217	2019/20	2019/20	678,115		1,849,217	(1,171,102)
3110202	Construction of ECDE classroom at Bararget	Kuresoi South	Keringet	1,750,000	2024/25	2024/25	1,700,000			1,700,000
3110202	Completion of tendwet ECDE	Kuresoi South	Keringet	700,000	2024/25	2024/25	700,000			700,000
3110504	Construction of ECDE toilet at Kapsembeiywo	Kuresoi South	Keringet	700,000	2024/25	2024/25	700,000			700,000
3110202	Completion of Highlands ECDE	Kuresoi South	Keringet	500,000	2024/25	2024/25	500,000			500,000
3110202	Construction And Equipping of ECDE Classroom at Chesaror	Kuresoi South	Keringet	1,250,000	2023/24	2023/24	1,600,000			1,600,000
3110202	Construction & equipping of one ECDE classroom at Sukutek and Tebeswet	Kuresoi South	Kiptagich	3,600,000	2025/26	2025/26	3,600,000			3,600,000
3110202	Construction And Equipping Of 1 ECDE Classroom at Kipkongor	Kuresoi South	Kiptagich	1,800,000	2023/24	2023/24	1,300,000			1,300,000
3110202	Construction And Equipping Of 1 ECDE Classroom at Kiptagich Primary	Kuresoi South	Kiptagich	1,800,000	2023/24	2023/24	1,300,000			1,300,000
3110202	Construction of 1 ECDE classroom at Cheptebos and Kiplemeiywo ECDE	Kuresoi South	Kiptagich	2,500,000	2022/23	2022/23	2,468,070			2,468,070
3110504	Construction of four door ECDE toilet and urinal at Ogiek ECDE	Kuresoi South	Tinet	950,000	2025/26	2025/26	950,000			950,000
3110504	Construction of four door ECDE toilet and urinal at Tirigoi ECDE	Kuresoi South	Tinet	950,000	2025/26	2025/26	950,000			950,000
3110202	Construction of Kiplenjin ECDE classroom	Kuresoi South	Tinet	2,000,000	2024/25	2024/25	615,998		2,000,000	(1,384,003)
3110504	Construction Of Karao ECDE 6 Door Toilets and Urinal	Kuresoi South	Tinet	1,200,000	2023/24	2023/24	920,679		920,679	-
3110202	Construction Of One Classroom Each At Sangawet ECD, Kapket ECD, Kiptenden ECD And Kapmondoi ECDE	Kuresoi South	Tinet	4,762,794	2021/22	2021/22	2,174,975		2,174,975	-
3110504	Fencing of Simowet ECDE	Molo	Elburgon	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110202	Construction and equipping of ECDE classroom at St. Peters Girls ECDE	Molo	Elburgon	1,800,000	2025/26	2025/26	717,999		1,800,000	(1,082,001)
3110202	Construction Of One ECD Classroom, Equipping and Water Tank at Simowet	Molo	Elburgon	1,500,000	2023/24	2023/24	696,774			696,774
3110202	Construction and equipping of ECDE classroom at Kiplemoi comprehensive school	Molo	Mariashoni	1,799,800			1,799,800			1,799,800
3110202	Upgrading of Former Mukinyai Nursery school to be an Annex Polytechnic	Molo	Molo	2,000,000	2022/23	2022/23	1,963,020			1,963,020
3110504	Construction of 4 door Toilets at Nguzu River ECDE	Molo	Molo	520,000	2022/23	2022/23	499,970			499,970
3110202	Construction of ECDE classroom at Ndenderu A Kahuho	Molo	Turi	1,399,966	2023/24	2023/24	2,199,966			2,199,966
3110202	Construction Of One Classroom at Mirera Primary School and Construction Of 4 Door Toilet	Naivasha	Hells Gate	2,500,000	2023/24	2023/24	277,576		2,500,000	(2,222,424)
3110202	Construction of 1 ECD classroom, toilet and water tank at Mountain View	Naivasha	Hells Gate	2,000,000	2021/22	2021/22	210,180			210,180
3110302	Partitioning of Lake View day care center	Naivasha	Lakeview	1,000,000	2024/25	2024/25	1,000,000			1,000,000
3110202	Construction of one ECDE classsrooms at Unity ECD	Naivasha	Lakeview	3,000,000	2022/23	2022/23	779,284			779,284
3110202	Construction and equipping of Maiella Main ECDE class, three door toilet and urinal	Naivasha	Maiella	2,500,000	2025/26	2025/26	2,500,000			2,500,000
3110202	Construction of Ngondi ECDE class, three door toilet and urinal	Naivasha	Maiella	2,500,000	2025/26	2025/26	2,500,000			2,500,000
3110299	Construction of a modern kitchen at Ndabibi Main ECDE	Naivasha	Maiella	1,200,000	2025/26	2025/26	1,200,000			1,200,000
3110202	Construction of a classroom and a 2-door latrine at Ndibithi ECDE	Naivasha	Maiella	2,500,000	2024/25	2024/25	2,500,000			2,500,000
3110202	Construction of one ECDE classroom at Kongoni Primary	Naivasha	Maiella	2,000,000	2024/25	2024/25	2,000,000			2,000,000
3110302	Renovation of Crator ECDE classroom ant Crater ECDE (flooring, ceiling, painting and windows)	Naivasha	Maiella	1,000,000	2024/25	2024/25	1,000,000			1,000,000
3110504	Construction Of Maiella Polytechnic Workshop	Naivasha	Maiella	4,000,000	2023/24	2023/24	4,000,000			4,000,000
3110202	Construction and equipping of 1 ECD classroom at Nkapani	Naivasha	Maiella	2,497,135	2022/23	2022/23	2,497,135			2,497,135
3110202	Design And Construction Of ECD Classroom At Natooli	Naivasha	Maiella	2,500,000	2020/21	2020/21	2,204,290			2,204,290
3110504	Completion Of Gachuga and Kayole ECDE toilets	Naivasha	Naivasha East	1,400,000	2023/24	2023/24	1,400,000			1,400,000
3110504	Fencing And Construction Of Toilets of Karioko ECDE	Naivasha	Naivasha East	1,000,000	2023/24	2023/24	1,000,000			1,000,000
3110202	Construction and equipping of an ECD Classroom at Munyu	Naivasha	Naivasha East	1,500,000	2022/23	2022/23	1,473,625			1,473,625
3110504	Power connection to ECDE Classroom in Olemayana Kubwa ECDE	Naivasha	Olkaria	1,000,000	2023/24	2023/24	1,000,000			1,000,000

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110302	Renovation of 3 ECDE classrooms at Kabati ECDE including replacing of leaking roof, replacement of windows, flooring, painting	Naivasha	Viwandani	3,000,000	2024/25	2024/25	3,000,000			3,000,000
3111109	Purchase and installation of playing equipment at central ECDE and Highway ECDE	Naivasha	Viwandani	2,665,382	2024/25	2024/25	2,665,382			2,665,382
3110599	Fencing Of Kabati ECD	Naivasha	Viwandani	3,800,000	2023/24	2023/24	3,800,000			3,800,000
3110599	Construction ECD Toilet at Kenyatta, St. Joseph, Harambee Khalsa Primary	Nakuru East	Biashara-Nakuru	2,100,000	2023/24	2023/24	2,100,000			2,100,000
3111109	Equipping of Nakuru VTC Departments	Nakuru East	Biashara-Nakuru	2,500,000	2022/23	2022/23	2,344,091		2,344,091	-
3110202	Construction and equipping of ECDE classroom at Pangani Special School	Nakuru East	Flamingo	1,800,000	2024/25	2024/25	101,635			101,635
3111109	Playing Equipment for ECDE At Kimathi & Pangani Primary School ECDE	Nakuru East	Flamingo	665,899	2023/24	2023/24	665,899		665,899	-
3110504	Reconstruction Of ECDE Toilet at Langalanga, Lakeview & Kimathi Primary Schools	Nakuru East	Flamingo	3,000,000	2023/24	2023/24	235,440			235,440
3111109	Equiping of Mzee Wanyama Polytechnic	Nakuru East	Nakuru East	3,000,000	2024/25	2024/25	339,893			339,893
3111109	Purchase of furniture for Mburu Gichua ECD	Nakuru East	Nakuru East	300,000	2024/25	2024/25	300,000			300,000
3111109	Purchase of furniture for Mirugi Kariuki ECD	Nakuru East	Nakuru East	300,000	2024/25	2024/25	300,000			300,000
3110202	Completion of Naka ECD classroom	Nakuru East	Nakuru East	600,000	2024/25	2024/25			600,000	(600,000)
3110202	Construction Of Mzee Wanyama Polytechnic	Nakuru East	Nakuru East	5,000,000	2023/24	2023/24	2,339,893			2,339,893
3111109	Equipping of Free Area Vocational Training Center (Polytechnic)	Nakuru East	Nakuru East	5,000,000	2022/23	2022/23	1,385,750			1,385,750
3110202	Construction of Mzee Wanyama Polytechnic	Nakuru East	Nakuru East	5,445,927	2022/23	2022/23			5,398,000	(5,398,000)
3110504	Construction of perimeter fence and a gate at Mogoon ECD	Nakuru West	Kapkures	2,500,000	2023/24	2023/24	2,500,000			2,500,000
3110599	Electricity Installation at Lalwet ECDE	Nakuru West	Kapkures	300,000	2022/23	2022/23	300,000			300,000
3110504	Fencing Of Eleeingochoch Primary School ECDE and Kibaren Komen Primary School ECDE	Nakuru West	Kaptembwo	1,000,000	2023/24	2023/24	1,000,000			1,000,000
3110202	Construction of ECDE classroom and Toilet and Equipping at Moi Primary School	Nakuru West	London	1,800,000	2022/23	2022/23	793,065			793,065
3110202	Improvement and completion of Rhoda Vocational Training	Nakuru West	Rhonda	5,000,000	2024/25	2024/25	3,117,895			3,117,895
3110202	Completion & Equipping of Mama Ngina ECDE Highrise Classrooms	Nakuru West	Shabab	7,500,000	2023/24	2023/24	2,000,000			2,000,000
3110202	Construction and equipping of a high rise ECDE classroom block (3 classrooms) at Mama Ngina Primary	Nakuru West	Shabab	9,000,000	2022/23	2022/23	3,081,697			3,081,697
3110202	Construction and equipping of one classroom at Burgei ECDE	Njoro	Mauche	1,800,000	2025/26	2025/26	1,800,000			1,800,000
3110202	Construction of one training room at Siryat VTC	Njoro	Mauche	1,500,000	2025/26	2025/26	1,500,000			1,500,000
3110504	Construction of 3-door, urinal and pit latrine sanitary facilities at Chelelach ECDE	Njoro	Mauche	750,000	2025/26	2025/26	750,000			750,000
3110202	Construction of Kapsinendet ECD	Njoro	Mauche	1,800,000	2023/24	2023/24	1,800,000			1,800,000
3110202	Completion and equipping of Sigor ECD	Njoro	Mauche	1,000,000	2022/23	2022/23	1,292,000			1,292,000
3110202	Construction and equipping of ECDE classrooms at Sigotik Primary School	Njoro	Nessuit	1,800,000	2025/26	2025/26	1,800,000			1,800,000
3110202	Completion of stalled Messipei and Masaita ECDE classrooms	Njoro	Nessuit	1,400,000	2025/26	2025/26	1,400,000			1,400,000
3110202	Construction of Inginye ECD & Equiping, Construction of a four (4) door toilet & 10000 litres capacity water tank	Njoro	Nessuit	2,300,000	2024/25	2024/25	2,300,000			2,300,000
3110202	Tiritagoi ECD - Construction Of 1 Classroom	Njoro	Nessuit	1,300,000	2017/18	2017/18			503,948	(503,948)
3110202	Design And Construction Of Korovio ECDE Classroom	Njoro	Nessuit	1,200,000	2018/19	2018/19			309,393	(309,393)
3110202	Design And Construction Of Masaita ECDE Classroom And Toilets	Njoro	Nessuit	1,500,000	2018/19	2018/19			309,393	(309,393)
3110202	Design And Construction Of Missipei ECDE Classroom And Toilets	Njoro	Nessuit	1,500,000	2018/19	2018/19			309,393	(309,393)
3110202	Construction and equipping of Egerton Primary ECDE	Njoro	Njoro	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3110202	Construction of Township Primary ECDE	Njoro	Njoro	1,500,000	2025/26	2025/26	1,500,000			1,500,000
3110202	Construction of Kimakia ECDE & Equiping	Njoro	Njoro	2,000,000	2024/25	2024/25	289,108			289,108
3110202	Construction and equipping of one ECDE classroom at Kichwa	Rongai	Menengai West	2,500,000	2025/26	2025/26	2,500,000			2,500,000
3110202	Construction and equipping of one ECDE classroom at St. Patrick's - Eden Area	Rongai	Menengai West	2,000,000	2025/26	2025/26	2,000,000		2,000,000	-
3110202	Construction and equipping of one ECDE classroom at Olrongai Project - Mlima	Rongai	Menengai West	1,800,000	2025/26	2025/26	1,800,000		1,800,000	-
3111109	Equipping of Olrongai Polytechnic in Olrongai Sub Location	Rongai	Menengai West	1,500,000	2025/26	2025/26	1,500,000		1,500,000	-
3110504	Construction of ECDE toilets at Kichwa	Rongai	Menengai West	1,022,740	2025/26	2025/26	1,022,740			1,022,740
3110202	Construction of workshop at Mangu Vocational Training Centre	Rongai	Menengai West	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110504	Construction of two toilets at Mangu Primary School ECDE	Rongai	Menengai West	800,000	2025/26	2025/26	800,000			800,000
3110599	Modification of Menengai primary school toilets to fit the needs of the special children	Rongai	Menengai West	300,000	2024/25	2024/25	300,000			300,000
3111109	Equipping Of Kamungei ECDE	Rongai	Menengai West	300,000	2023/24	2023/24	300,000			300,000
3110299	Construction of Ngata ECDE kitchen	Rongai	Mosop	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110302	Renovation of classroom and fencing at Gaakween ECDE	Rongai	Mosop	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110599	Fencing & gate installation at Ex-Margaret ECDE	Rongai	Mosop	850,000	2025/26	2025/26	850,000			850,000
3110599	Fencing and gate installation San Marko A ECDE	Rongai	Mosop	500,000	2025/26	2025/26	500,000			500,000
3110599	Fencing of Mimwaita Vocational Training College	Rongai	Mosop	500,000	2025/26	2025/26	500,000			500,000
3110302	Renovation of Ngata ECDE classroom	Rongai	Mosop	500,000	2025/26	2025/26	500,000			500,000

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Additional funds for Construction of Ngecha ECDE toilet	Rongai	Mosop	450,000	2025/26	2025/26	450,000			450,000
3110302	Renovation of ECDE At Atebwo Primary	Rongai	Mosop	600,000	2023/24	2023/24	600,000			600,000
3110504	Construction of Ngecha ECDE Toilet	Rongai	Mosop	500,000	2022/23	2022/23	500,000			500,000
3110504	Fencing at Ngondu ECDE Compound	Rongai	Mosop	500,000	2022/23	2022/23	500,000			500,000
3110202	Construction of one classroom and equipping at Koilitit ECDE	Rongai	Soin	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3110599	Fencing of Majani mingi polytechnic	Rongai	Soin	2,000,000	2024/25	2024/25	2,000,000			2,000,000
3110504	Construction Of 4 Door Toilets at Kipsyenan, Kinoiyo and Lelechwet ECDE	Rongai	Soin	1,500,000	2023/24	2023/24	1,500,000			1,500,000
3110202	Construction and equipping of one (1) ECDE classroom at Kiambogo ECDE	Rongai	Solai	1,900,000	2025/26	2025/26	1,900,000			1,900,000
3110202	Construction and equipping of one (1) ECDE classroom at Ndiroto ECDE	Rongai	Solai	1,900,000	2025/26	2025/26	1,900,000			1,900,000
3110202	Construction and equipping of one (1) ECDE classroom at Rocks ECDE	Rongai	Solai	1,900,000	2025/26	2025/26	1,900,000			1,900,000
3110202	Construction and equipping of one (1) ECDE classroom at Sigito ECDE	Rongai	Solai	1,900,000	2025/26	2025/26	1,900,000			1,900,000
3110202	Completion of ECDE classroom at Kaplelekwo ECDE	Rongai	Solai	1,000,000	2024/25	2024/25	1,000,000			1,000,000
3110201	Construction Of Hostels at Ruiyobei Vocational Training Centre	Rongai	Solai	3,000,000	2023/24	2023/24			3,000,000	(3,000,000)
3110202	Construction and equipping of ECDE at Rongai	Rongai	Visoi	1,750,000	2025/26	2025/26	1,750,000			1,750,000
3110202	Construction and equipping of Surutia ECDE classroom, Umoja ECDE and Tumaini ECDE	Rongai	Visoi	4,500,000	2022/23	2022/23	1,241,431			1,241,431
3110202	Construction of a workshop at Ndungiri VTC	Subukia	Kabazi	1,800,000	2025/26	2025/26	1,800,000			1,800,000
3110202	Construction of Gituamba B ECDE	Subukia	Kabazi	1,800,000	2025/26	2025/26	1,800,000			1,800,000
3110302	Renovation of two classrooms at Rigogo ECDE	Subukia	Kabazi	1,500,000	2025/26	2025/26	1,500,000			1,500,000
3110504	Construction of kipngochoch ECDE kitchen and fencing	Subukia	Kabazi	1,250,000	2025/26	2025/26	1,250,000			1,250,000
3110302	Renovation and fencing of IME ECDE	Subukia	Kabazi	1,200,000	2025/26	2025/26	1,200,000			1,200,000
3110302	Renovation and fencing of Baraka/Bota ECDE and construction of two door toilet	Subukia	Kabazi	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110504	Construction of Solai Gatune ECDE toilet and fencing	Subukia	Kabazi	850,000	2025/26	2025/26	850,000		850,000	-
3110504	Construction of Githima ECDE toilet and fencing	Subukia	Kabazi	600,000	2025/26	2025/26	600,000			600,000
3110302	Renovation and fencing of Kanyon ECDE	Subukia	Kabazi	600,000	2025/26	2025/26	600,000			600,000
3110504	Construction of solai nyakinyua ECDE toilet	Subukia	Kabazi	500,000	2025/26	2025/26	500,000			500,000
3110504	Construction of Kirima ECDE toilet and fencing	Subukia	Kabazi	2,500,000	2024/25	2024/25	2,500,000			2,500,000
3110202	Construction of Marigu ECDE classroom and 2 door toilet	Subukia	Kabazi	2,000,000	2024/25	2024/25	2,000,000			2,000,000
3110202	Construction and Equiping of 1 new classroom with water tank at Githima natukanio ECDE	Subukia	Kabazi	1,800,000	2024/25	2024/25	1,800,000			1,800,000
3110202	Construction and Equiping of one new classroom with water tank at solai nyakiyua ECDE	Subukia	Kabazi	1,800,000	2024/25	2024/25	1,800,000			1,800,000
3110302	Renovation of Endao classroom and construction of toilet	Subukia	Kabazi	1,000,000	2024/25	2024/25	1,000,000			1,000,000
3110302	Renovation of Rupa classroom and construction of toilet and fencing	Subukia	Kabazi	910,547	2024/25	2024/25	910,547			910,547
3110504	Construction of nyakiambi ECDE toilet	Subukia	Kabazi	900,000	2024/25	2024/25	450,000			450,000
3110504	Construction of TME ECDE toilet	Subukia	Kabazi	900,000	2024/25	2024/25	450,000			450,000
3110299	Construction of Kitchen and 2 door toilet at Kitur ECDE	Subukia	Kabazi	2,035,839	2023/24	2023/24	2,035,839			2,035,839
3110504	Construction of Banita ECDE toilet	Subukia	Kabazi	1,200,000	2023/24	2023/24	574,400			574,400
3110202	Construction and Equiping of ECDE classroom at subukia primary	Subukia	Subukia	2,000,000	2024/25	2024/25	2,000,000			2,000,000
	SUB TOTAL			**397,518,356**			**258,779,688**	**-**	**77,875,766**	**180,903,923**
	TOTAL			**679,370,702**			**500,596,959**	**-**	**325,028,112**	**175,568,848**
							257,779,688			

4582: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	CONDITIONAL GRANTS									
	Programme: Crop Development and Management									
	Sub Programme: Crop Production and Food Security									
3110599	Conditional Grant for National Agricultural Value Chain Development Project (NAVCDP)	HQ	HQ	105,000,000	2026/27	2026/27		105,000,000	110,000,000	(5,000,000)
	SUB TOTAL			**105,000,000**			**-**	**105,000,000**	**110,000,000**	**(5,000,000)**
	Programme: Livestock Resource Management and Development									
	Sub Programme: Livestock Production Productivity and Incomes									
3110599	IFAD Conditional Grant - Kenya Livestock Commercialization Project	HQ	HQ	34,150,000	2026/27	2026/27		34,150,000	36,142,000	(1,992,000)
	SUB TOTAL			**34,150,000**			**-**	**34,150,000**	**36,142,000**	**(1,992,000)**
	ONGOING CONDITIONAL GRANTS									

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Programme: Crop Development and Management									
	Sub Programme: Crop Production and Food Security									
2630203	National Agricultural Value Chain Development Project (NAVCDP)	HQ	HQ	230,230,246	2025/26	2025/26		190,731,309		190,731,309
	SUB TOTAL			**230,230,246**			**-**	**190,731,309**	**-**	**190,731,309**
	Programme: Livestock Resource Management and Development									
	Sub Programme: Livestock Production Productivity and Incomes									
2630203	IFAD Conditional Grant - Kenya Livestock Commercialization Project	HQ	HQ	38,280,000	2025/26	2025/26		30,955,100		30,955,100
	SUB TOTAL			**38,280,000**			**-**	**30,955,100**	**-**	**30,955,100**
	TOTAL CONDITIONAL GRANTS			**407,660,246**			**-**	**360,836,408**	**146,142,000**	**214,694,408**
	Programme: Crop Development and Management									
	Sub Programme: Extension, Research and Training									
3110299	Upgrading ATC Facilities	HQ	HQ	50,000,000	2026/27	2026/27	-		10,000,000	(10,000,000)
	SUB TOTAL			**50,000,000**			**-**	**-**	**10,000,000**	**(10,000,000)**
	Sub Programme: Crop Production and Food Security									
3110599	Counterpart funding - National Agricultural Value Chain Development Project - NAVCDP	HQ	HQ	7,500,000	2026/27	2026/27	7,500,000		7,500,000	-
3111305	Supply of Avocado Seedlings	HQ	HQ	40,000,000	2026/27	2026/27	40,000,000		40,000,000	-
3111305	Supply and Distribution of Mango Seedlings	HQ	HQ	40,000,000	2026/27	2026/27	-		10,000,000	(10,000,000)
3110299	Construction of Vegetable Value Addition Plant in Munyu in Naivasha East Ward	HQ	HQ	10,000,000	2026/27	2026/27	-		10,000,000	(10,000,000)
3111301	Supply and Distribution of Pyrethrum Seedlings	HQ	HQ	40,000,000	2026/27	2026/27	25,000,000		40,000,000	(15,000,000)
3111301	Supply and Distribution of Maize Seeds to Vulnerable Farmers	HQ	HQ	45,000,000	2026/27	2026/27	45,000,000		45,000,000	-
	SUB TOTAL			**182,500,000**			**117,500,000**	**-**	**152,500,000**	**(35,000,000)**
	Sub Programme: Farm Land utilization, Conservation and Mechanization and Climate Smart Agriculture									
3111103	Purchase of Assorted Parts and tools for Farm Machinery	HQ	HQ	25,000,000	2026/27	2026/27	-		6,000,000	(6,000,000)
	SUB TOTAL			**25,000,000**			**-**	**-**	**6,000,000**	**(6,000,000)**
	Programme: Livestock Resource Management and Development									
	Sub Programme: Livestock Output and Value Addition									
3111302	Supply and Delivery of one month old Improved Kienyeji Chicks	HQ	HQ	50,000,000	2026/27	2026/27	40,000,000		40,000,000	-
3110504	Operationalization of Milk Coolers in Naivasha Sub-County	HQ	HQ	5,000,000	2026/27	2026/27	4,000,000		4,000,000	-
3111302	Subsidized AI	HQ	HQ	15,000,000	2026/27	2026/27	6,000,000		6,000,000	-
	SUB TOTAL			**70,000,000**			**50,000,000**	**-**	**50,000,000**	**-**
	Programme: Fisheries Development									
	Sub Programme: Aquaculture Development									
3110504	Procurement and supply of Pond Liners	HQ	HQ	5,000,000	2026/27	2026/27	-		3,000,000	(3,000,000)
	SUB TOTAL			**5,000,000**			**-**	**-**	**3,000,000**	**(3,000,000)**
	Sub Programme: Development of Capture Fisheries Resources									
3111103	Procurement and Supply of Fishing Gears	HQ	HQ	3,500,000	2026/27	2026/27	-		2,526,462	(2,526,462)
	SUB TOTAL			**3,500,000**			**-**	**-**	**2,526,462**	**(2,526,462)**
	WARD PROJECTS 2026/2027									
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administrative Services									
3111305	Supply of Avocado Seedlings	Bahati	Dundori	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3111302	Purchase and supply of goats, one month old chicks and Bee Keeping Equipment	Gilgil	Eburru Mbaruk	8,000,000	2026/27	2026/27	8,000,000		8,000,000	-
3111399	Purchase and supply of Bio fertilizer (Shubhodaya Mycorrhizal)	Gilgil	Elementaita	9,000,000	2026/27	2026/27	9,000,000		9,000,000	-
3111399	Purchase and supply of mycorrhizal bio fertilizer (Glomus vam)	Gilgil	Gilgil	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Construction of a Toilet at Tarambete Beach	Gilgil	Malewa West	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110299	Construction of Saosa, Nukiat Balawa, Chorwet and Kapyemit Tea Buying Centres	Kuresoi South	Amalo	6,050,000	2026/27	2026/27	6,050,000		6,050,000	-
3111120	Construction of Cooling plant at Sinendet	Kuresoi South	Amalo	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3111120	Supply and delivery of Chicken Incubator for Lelaitich Youth Group	Kuresoi South	Amalo	80,000	2026/27	2026/27	80,000		80,000	-
3110299	Completion of Tea Buying Center at Kiptenden Chorwet	Kuresoi South	Amalo	1,400,000	2026/27	2026/27	1,400,000		1,400,000	-
3110504	Installation of Electricity at Teta Cooperative Society	Kuresoi South	Keringet	800,000	2026/27	2026/27	800,000		800,000	-
3110299	Completion of Angelica, Kipkebei Tea Buying Center	Kuresoi South	Kiptagich	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110299	Completion of Kapcheluch and roofing of Chikamba Kipkwei Tea Buying Center	Kuresoi South	Kiptagich	1,200,000	2026/27	2026/27	1,200,000		1,200,000	-
3110299	Completion of Singorwet, Akiba Kanoin table tops and Sachangwan Tea Buying Center	Kuresoi South	Kiptagich	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110299	Construction of Kimugul and Kiletien Tea Buying Center	Kuresoi South	Kiptagich	2,100,000	2026/27	2026/27	2,000,000		2,000,000	-

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110399	Renovation of Sugutek Tea Buying Center	Kuresoi South	Kiptagich	800,000	2026/27	2026/27	800,000		800,000	-
3111399	Purchase and supply of Mycorrhizal Bio Fertilizer (Glomus vam)	Kuresoi South	Kiptagich	4,000,000	2026/27	2026/27	4,000,000		4,000,000	-
3111305	Supply of Avocado Seedlings	Naivasha	Maiella	700,000	2026/27	2026/27	700,000		700,000	-
3111302	Supply and Delivery of one month old Improved Kienyeji Chicks	Naivasha	Maiella	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3111399	Purchase and supply of Mycorrhizal Bio Fertilizer (Glomus vam)	Njoro	Kihingo	6,000,000	2026/27	2026/27	6,000,000		6,000,000	-
3110504	Chain link Fencing at Teret Livestock Auction Yard	Njoro	Mauche	700,000	2026/27	2026/27	700,000		700,000	-
3110504	Renovation and Fencing of Koisamo Cattle Dip	Rongai	Soin	1,300,000	2026/27	2026/27	1,300,000		1,300,000	-
2211004	Supply and delivery of Acaricides for Cattle Dips across the Ward	Rongai	Soin	500,000	2026/27	2026/27	500,000		500,000	-
3110504	Fencing of Kimamoi Cattle Dip	Rongai	Soin	500,000	2026/27	2026/27	500,000		500,000	-
3110504	Installation of Solar Panels at Kamarus Cooperative Society	Rongai	Solai	500,000	2026/27	2026/27	500,000		500,000	-
3110504	Fencing of Solai Ward Aggregation Centre	Rongai	Solai	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110504	Construction and equipping of Fish Kiosk at Lake Solai	Rongai	Solai	800,000	2026/27	2026/27	800,000		800,000	-
3110504	Renovation of Tuiyomoi Cattle Dip	Rongai	Solai	500,000	2026/27	2026/27	500,000		500,000	-
3110504	Renovation of Dip at Lengenet Centre and purchase of Acaricides	Rongai	Visoi	850,000	2026/27	2026/27	850,000		850,000	-
3111399	Purchase and supply of Mycorrhizal Bio Fertilizer (Glomus vam)	Rongai	Visoi	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3111302	Supply and Delivery of one month old Improved Kienyeji Chicks	Subukia	Kabazi	400,000	2026/27	2026/27	400,000		400,000	-
3111305	Supply of Avocado Seedlings	Subukia	Subukia	2,000,000	2026/27	2026/27	-		2,000,000	(2,000,000)
3111305	Supply and Distribution of Mango Seedlings	Subukia	Subukia	2,000,000	2026/27	2026/27	-		2,000,000	(2,000,000)
3111305	Supply and Distribution of Pixies Seedlings	Subukia	Subukia	2,000,000	2026/27	2026/27	-		2,000,000	(2,000,000)
3110702	Additional funds for purchase of a Fishing Boat at Arash Dam Fishing Project in Subukia Ward	Subukia	Subukia	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
	SUB TOTAL			**67,180,000**			**61,080,000**	**-**	**67,080,000**	**(6,000,000)**
	ONGOING PROJECTS									
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administrative Services									
3111305	Supply of Avocado Seedlings	HQ	HQ	20,000,000	2025/26	2025/26	4,162,000			4,162,000
3110504	Completion of Gilgil Slaughterhouse in Gilgil Ward	HQ	HQ	1,277,160	2025/26	2025/26	1,277,160			1,277,160
2640503	Counterpart funding- Kenya Livestock Commercialization Project (KELCOP)	HQ	HQ	2,000,000	2023/24	2023/24	2,000,000			2,000,000
3111305	Supply and delivery of Avocado seedlings to Nakuru county	HQ	HQ	11,000,000	2023/24	2023/24	1,000,000			1,000,000
3110504	Construction of a coffee drying table at Mutungati	Bahati	Bahati	2,000,000	2025/26	2025/26	2,000,000		2,000,000	-
3110504	Fencing and electrification of Bavuni Migwathi dairy co-operative	Bahati	Dundori	500,000	2024/25	2024/25	209,330			209,330
3110299	Construction of a Cereal store at Kabatini	Bahati	Kabatini	3,060,171	2025/26	2025/26	3,060,171			3,060,171
3110504	Kikopey Slaughter House-Connecting Water and Electricity	Gilgil	Gilgil	500,000	2023/24	2023/24	145,000		145,000	-
3110504	Rehabilitation of Tarambete fisheries	Gilgil	Malewa West	1,000,000	2024/25	2024/25	1,000,000			1,000,000
3110299	Completion of Ogilgei tea buying centre and Construction of 2 door toilet	Kuresoi North	Kiptororo	1,000,000	2024/25	2024/25	1,000,000		1,000,000	-
3110299	Completion of Chorwa tea buying centre	Kuresoi North	Kiptororo	600,000	2024/25	2024/25	600,000			600,000
3110299	Completion of Kio, Githima, Mwarangia, Arorwet, Korabariet, Chebitok, Tumoiyot and Chebkoburot Tea buying centres	Kuresoi North	Kiptororo	6,000,000	2022/23	2022/23	2,175,000		2,175,000	-
3110299	Completion of Korofa Tea buying centre	Kuresoi South	Amalo	1,100,000	2025/26	2025/26	1,100,000			1,100,000
3110299	Construction of Kaplamboi/Tebeswet Tea Buying Centre	Kuresoi South	Amalo	1,100,000	2025/26	2025/26	1,100,000			1,100,000
3110299	Construction of Nukiat SDA Tea Buying Centre KP 127	Kuresoi South	Amalo	1,100,000	2025/26	2025/26	1,100,000			1,100,000
3110299	Construction of Tarakwa Tea Buying Centre KP63	Kuresoi South	Amalo	1,100,000	2025/26	2025/26	1,100,000			1,100,000
3110299	Completion of sigowet tea buying centers	Kuresoi South	Amalo	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110299	Construction of Tea Buying Centres in Amalo ward	Kuresoi South	Amalo	8,800,000	2024/25	2024/25	1,402,362		3,126,679	(1,724,317)
3110299	Completion Of Kaplamai, Bondet Tea Buying Centres	Kuresoi South	Amalo	2,000,000	2023/24	2023/24			1,087,300	(1,087,300)
3110299	Completion of Chorwet Tea buying Centre	Kuresoi South	Amalo	950,000	2023/24	2023/24			950,000	(950,000)
3110299	Completion Of Tuiyobei Tea Buying Centres	Kuresoi South	Amalo	500,000	2023/24	2023/24			500,000	(500,000)
3110299	Completion of Tebeswet, Saptet Kapkwen, Taachasis Nukiat, Baragewet Tea buying centres	Kuresoi South	Amalo	4,277,890	2022/23	2022/23	1,319,820			1,319,820
3110599	Connection of electricity at Teta Cooperative Society Milk Coolant	Kuresoi South	Keringet	800,000	2022/23	2022/23	800,000			800,000
3110299	Completion of Cheptuech Central TBC	Kuresoi South	Kiptagich	1,200,000	2025/26	2025/26	1,200,000		1,200,000	-
3110299	Completion of Kap Cheluch TBC	Kuresoi South	Kiptagich	1,200,000	2025/26	2025/26	1,200,000		1,200,000	-
3110299	Completion of Samsola Simotwet TBC	Kuresoi South	Kiptagich	1,200,000	2025/26	2025/26	1,200,000		1,200,000	-
3110299	Construction of Konoin School TBC	Kuresoi South	Kiptagich	1,200,000	2025/26	2025/26	1,200,000		1,200,000	-
3110299	Completion of Chepnyalilo kwenet, Kondamet, mulango,Rehema, chepkiswet and arorwet tea buying centre	Kuresoi South	Kiptagich	2,800,000	2024/25	2024/25	2,800,000		2,800,000	-

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110299	Construction of Kanoin school, Sapmsola simotwet,cheptuech central and kap cheluch Tea buying centres	Kuresoi South	Kiptagich	4,400,000	2024/25	2024/25			4,400,000	(4,400,000)
3110504	Construction Of Ararwet Mbaley Tea Buying Center	Kuresoi South	Kiptagich	1,000,000	2020/21	2020/21	927,290			927,290
3110504	Completion Of Banana Tea Buying Center	Kuresoi South	Kiptagich	400,000	2020/21	2020/21	399,310			399,310
3110299	Construction of Kaptotal Tea buying centre	Kuresoi South	Tinet	2,200,000	2025/26	2025/26	2,200,000			2,200,000
3110299	Construction of Three Ways Tea Buying Centre	Kuresoi South	Tinet	2,000,000	2024/25	2024/25	2,000,000			2,000,000
3111302	Purchase and Supply of one-month old Improved kienyeji chicks	Naivasha	Biashara-Naivasha	1,500,000	2025/26	2025/26	1,500,000			1,500,000
3110504	Installation of water tanks, electricity and ablution block for coolers in Ndabibi and Maiella	Naivasha	Maiella	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3111103	Purchase and supply of fishing gears, live jackets,etc	Naivasha	Maiella	400,000	2023/24	2023/24	400,000			400,000
3110504	Construction of Kamere Market stalls	Naivasha	Olkaria	5,000,000	2021/22	2021/22	4,000,000		4,000,000	-
3110504	Installation of power to Kamere Beach kiosk and fish freezer	Naivasha	Olkaria	1,500,000	2021/22	2021/22	1,500,000		1,500,000	-
3110299	Construction of milk cooler room at Teret	Njoro	Mauche	1,700,000	2025/26	2025/26	1,700,000			1,700,000
3111103	Purchase of animals food mixer for Tulwobmoi farmers	Rongai	Menengai West	800,000	2024/25	2024/25	800,000			800,000
3110504	Renovation of Kamonong Cattle Dip and fencing with concrete post and chain link	Rongai	Soin	1,000,000	2025/26	2025/26	1,000,000		1,000,000	-
3110504	Construction of a four-door toilet & urinal at Losibil Cattle Dip	Rongai	Soin	950,000	2025/26	2025/26	950,000			950,000
3110504	Construction of a cattle dip at kabarnet farm	Rongai	Soin	2,500,000	2024/25	2024/25	2,500,000			2,500,000
3110504	Construction of cattle dip at Ngendaptich	Rongai	Solai	2,000,000	2025/26	2025/26	2,000,000			2,000,000
2211004	Promotion of livestock (purchase of acaricides)	Rongai	Solai	402,050	2025/26	2025/26	402,050			402,050
3110702	Purchase of a fishing boat for Arash dam	Subukia	Subukia	600,000	2024/25	2024/25	600,000			600,000
	SUB TOTAL			**109,117,271**			**59,529,493**	**-**	**30,983,979**	**28,545,514**
	TOTAL			**919,957,517**			**288,109,493**	**360,836,408**	**468,232,441**	**180,713,461**
	AGRICULTURE TOTAL			**919,957,517**			**648,945,901**		**468,232,441**	**180,713,461**

4583: LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	CONDITIONAL GRANTS									
	Programme: Urban Development									
	Sub Programme: Development of Urban Infrastructure									
3110599	Conditional Grant from World Bank for Kenya Informal Settlement Improvement Project (KISIP II)	HQ	HQ	150,000,000	2026/27	2026/27		150,000,000	40,000,000	110,000,000
	SUB TOTAL			**150,000,000**			**-**	**150,000,000**	**40,000,000**	**110,000,000**
	ONGOING CONDITIONAL GRANTS									
	Programme: Urban Development									
	Sub Programme: Development of Urban Infrastructure									
2630203	Conditional grant from World Bank for Kenya Informal Settlement Improvement Project (KISIP II)	HQ	HQ	266,000,000	2025/26	2025/26		140,000,000		140,000,000
2630203	Conditional Fund - World Bank Kenya Informal Settlement Improvement Project II (KISIP II)	HQ	HQ	550,000,000	2024/25	2024/25		5,698,310		5,698,310
3110504	Construction of Roads Footpaths, Non-Motorized Transport Facilities, Storm Water Drainage, High Mast Floodlights and Sewer Works In Lakeview, London/Hilton and Kwa Murogi Settlements for the Nakuru County Settlements Infrastructure Improvement Works	HQ	HQ	475,999,332	2023/24	2023/24		16,579,275		16,579,275
3110502	Construction of Karagita Settlement Water Supply Pipeline for Nakuru County Settlement Infrastructure Improvement Works	HQ	HQ	107,228,702	2023/24	2023/24		38,131,823		38,131,823
3110504	Construction of 40NR Solar Street flood lights and 40 Nr Port Vending Platforms in Selected Informal Settlements - (Kwa Murogi, London, Lakeview, Karagita, Kiratina, Mwisho wa Lami and Kerigent) in Nakuru County)	HQ	HQ	29,999,827	2023/24	2023/24		1,292,877		1,292,877
	SUB TOTAL			**1,429,227,861**			**-**	**201,702,285**	**-**	**201,702,285**
	TOTAL CONDITIONAL GRANT			**1,579,227,861**			**-**	**351,702,285**	**40,000,000**	**311,702,285**
	Programme: Land Use Planning and Survey									
	Sub Programme: Land Use Planning									
3111499	Titling at North Karati, Nuthu, Maji Tamu, Karunga, Lare, Banita, Mutaita, Leleshwa and Naivasha Site & Service	HQ	HQ	16,000,000	2026/27	2026/27	11,000,000		11,000,000	-
3111499	Titling of Githioro, Longonot, Bahati, Dundori, Manyani and Nakuru Municipality Block One	HQ	HQ	16,000,000	2026/27	2026/27	11,000,000		11,000,000	-
2211310	Establishment of Public Land Inventory	HQ	HQ	8,000,000	2026/27	2026/27	-		4,000,000	(4,000,000)

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3111499	Titling of Land at Kihingo, Nyamamithi, Karunga, Lakeview and Naivasha Kabati Estate	HQ	HQ	15,297,959	2026/27	2026/27	10,297,959		10,297,959	-
	SUB TOTAL			**55,297,959**			**32,297,959**		**36,297,959**	**(4,000,000)**
	Programme: Land Use Planning and Survey									
	Sub Programme: Survey and Mapping									
2211310	Surveying of Kabazi, Kibunja, Kirengero, Solai, Old Kijabe and Moi Ndabi Centres	HQ	HQ	5,000,000	2026/27	2026/27	3,000,000		3,000,000	-
	SUB TOTAL			**5,000,000**			**3,000,000**		**3,000,000**	**-**
	Programme: Urban Development									
	Sub Programme: Urban Institution Framework									
3110504	Rehabilitation and Paving of Njoro Public Park	HQ	HQ	8,165,986	2026/27	2026/27	-		3,000,000	(3,000,000)
3110504	Street Paving in Bahati, Olenguruone, Maai Mahiu and Mauche Towns	HQ	HQ	23,141,202	2026/27	2026/27	-		3,000,000	(3,000,000)
	SUB TOTAL			**31,307,188**			**-**		**6,000,000**	**(6,000,000)**
	Programme: Housing and Estates Management									
	Sub Programme: Housing Technology									
3111120	Purchase of Two Semi-Automated Block Making Machines	HQ	HQ	4,000,000	2026/27	2026/27	-		4,000,000	(4,000,000)
	SUB TOTAL			**4,000,000**			**-**	**-**	**4,000,000**	**(4,000,000)**
	WARD PROJECTS 2026/2027									
	Programme: Land Use Planning and Survey									
	Sub Programme: Land Use Planning									
3111499	Survey and mapping of Kabatini Centre plots	Bahati	Kabatini	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3130101	Purchase of land for ARN Kianganga road link in Nyondia A access roads in Malewa West	Gilgil	Malewa West	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3130101	Purchase of land for access road for Kimugul ECD	Kuresoi South	Amalo	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3130101	Purchase of land for access road at Kakorio ECD	Kuresoi South	Amalo	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3130101	Purchase of land for Construction of Keringet Matatu Stage	Kuresoi South	Keringet	3,500,000	2026/27	2026/27	3,500,000		3,500,000	-
3111499	Beaconing of Arimi Centre Plots	Molo	Elburgon	600,000	2026/27	2026/27	600,000		600,000	-
3111499	Titling of Kamere Center	Naivasha	Olkaria	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3111499	Titling of Mwigito Dispensary land	Njoro	Njoro	30,000	2026/27	2026/27	30,000		30,000	-
3130101	Purchase of Arahuka playfield land	Subukia	Kabazi	10,053,559	2026/27	2026/27	10,053,559		10,053,559	-
3111499	Mapping surveying and titling of Kanyoni IDP Farm	Subukia	Kabazi	6,000,000	2026/27	2026/27	6,000,000		6,000,000	-
3130101	Purchase of land for proposed drilling of Kijabe Community Borehole Water Project	Subukia	Subukia	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3130101	Additional funds to complete the purchase of land for the Kirengero Water Project in Subukia Ward	Subukia	Subukia	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3130101	Purchase of land for Sugutec Water Project	Subukia	Waseges	628,802	2026/27	2026/27	628,802		628,802	-
	SUB TOTAL			**30,312,361**			**30,312,361**	**-**	**30,312,361**	**-**
	ONGOING PROJECTS									
	Programme: Land Use Planning and Survey									
	Sub Programme: Land Use Planning									
3111499	Survey and Mapping (Land Titling) for Lare, Salgaa and Nakuru Municipality Block 1	HQ	HQ	15,214,966	2025/26	2025/26	12,014,966		6,007,483	6,007,483
3111499	Survey and Mapping (Land Titling) for Maai Mahiu, Subukia & Site Service in Naivasha	HQ	HQ	15,200,000	2025/26	2025/26	12,000,000		6,000,000	6,000,000
3111499	Preparation of Integrated Strategic Urban Development Plan (ISUDP) for Maai Mahiu Centre	HQ	HQ	10,000,000	2025/26	2025/26	8,500,000		4,250,000	4,250,000
3110599	Surveying Of Trading Centres	HQ	HQ	18,895,710	2019/20	2019/20	5,162,866			5,162,866
3111499	Survey And Mapping (Titling Of Land)	HQ	HQ	12,991,330	2018/19	2018/19	-		1,179,438	(1,179,438)
3111499	Survey And Mapping (Titling Of Land) - Sltoito, Kampi Somali, Leleshwa & Industrial Area in Naivasha	HQ	HQ	12,991,330	2018/19	2018/19	3,611,110		-	3,611,110
3111499	Surveying of Trading Centres (Subukia, Salgaa, Moi Ndabibi)	HQ	HQ	10,600,000	2024/25	2024/25	-		1,660,840	(1,660,840)
3111499	Surveying of Trading Centres (Subukia, Salgaa, Maai Mahiu)	HQ	HQ	10,600,000	2024/25	2024/25	2,768,360		-	2,768,360
3111499	Preparation Of Physical Development Plans For Lare, and Site and Service (Viwandani Naivasha)	HQ	HQ	45,159,756	2021/22	2021/22	2,481,650		1,067,280	1,414,370
3111499	Processing of Land Ownership documents (Manyani, Dundori and Bahati)	HQ	HQ	10,000,000	2024/25	2024/25	1,810,010		3,292,518	(1,482,508)
3110504	Upgrading of sewer line at Naivasha Sub County Estate	HQ	HQ	20,500,000	2022/23	2022/23	842,585			842,585
2211310	Planning of four trading centres (Banita-Soin, Kiptagich, Mutaita-Elementaita)	HQ	HQ	10,000,000	2024/25	2024/25	-		1,365,000	(1,365,000)
2211310	Planning and Survey of Trading Centres (Banita-Soin, Kiptagich, Mutaita-Elementaita)	HQ	HQ	10,000,000	2024/25	2024/25	795,000			795,000
3111499	Preparation of Integrated Strategic Urban Development Plan (ISUDP) for Njoro Township	HQ	HQ	10,000,000	2025/26	2025/26	-		4,250,000	(4,250,000)
3130101	Purchase of land for Mbombo ECDE Centre	HQ	HQ	2,500,000	2024/25	2024/25	2,500,000			2,500,000
3111401	Planning for Sero	HQ	HQ	1,500,000	2024/25	2024/25	1,500,000			1,500,000
3111401	Conveyancing charges of various Ward projects	HQ	HQ	4,600,000	2025/26	2025/26	4,600,000			4,600,000
3130101	Purchase Of Land to Access Mutukanio Dam	Bahati	Bahati	1,500,000	2023/24	2023/24	1,500,000			1,500,000
3111401	Surveying and titling of kabatini center plots	Bahati	Kabatini	1,600,000	2025/26	2025/26	1,600,000			1,600,000

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3111401	Surveying and titling of public lands at Wendo	Bahati	Kabatini	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3111401	Survey and planning of New game mutukanio	Gilgil	Elementaita	7,000,000	2024/25	2024/25	3,566,071			3,566,071
3130101	Purchase of land for Kapkorio ECD Road access	Kuresoi South	Amalo	1,100,000	2025/26	2025/26	1,100,000			1,100,000
3130101	Purchase of 1/2 acre of land for Kosimbei ECD	Kuresoi south	Keringet	500,000	2024/25	2024/25	500,000			500,000
3130101	Purchase of land for construction of Kapkeet Market	Kuresoi South	Tinet	3,100,000	2025/26	2025/26	3,100,000			3,100,000
3130101	Acquisition of Kibera land for the Construction of ECDE	Molo	Molo	1,300,000	2024/25	2024/25	1,300,000			1,300,000
3130101	Purchase of land at Kipkonyo Dispensary for access road	Naivasha	Maiella	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3130101	Purchase of land (I acre) for Sossion ECD	Naivasha	Naivasha East	2,500,000	2020/21	2020/21	2,000,000			2,000,000
3111401	Planning, surveying and mapping of Kamere, DCK and Kwa Muhia Centres	Naivasha	Olkaria	3,000,000	2023/24	2023/24	1,230,000		532,500	697,500
3111401	Survey and titling of plots within Manyani Estate in Kivumbini Ward	Nakuru East	Kivumbini	500,000	2024/25	2024/25	250,000			250,000
3130101	Purchase of land at Kapkures Center for construction of market stalls and public toilet	Nakuru West	Kapkures	2,500,000	2022/23	2022/23	2,500,000			2,500,000
3130101	Purchase Of Land for Expansion of Ingobor Community Water Project Phase 2	Nakuru West	Kapkures	1,500,000	2023/24	2023/24	1,500,000			1,500,000
3130101	Purchase Of Land for construction of VTC in upper Kaptembwa	Nakuru West	Kaptembwo	10,000,000	2023/24	2023/24	1,600,000			1,600,000
2211310	Planning of Olrongai trading center	Rongai	Menengai West	2,500,000	2024/25	2024/25	1,000,000			1,000,000
3130101	Purchase of land at Koisamo Village	Rongai	Soin	1,300,000	2025/26	2025/26	1,300,000			1,300,000
3130101	Purchase of land at Sasurwa dam	Rongai	Soin	500,000	2024/25	2024/25	500,000		500,000	-
3130101	Purchase of land for the construction of Rocks ECDE centre	Rongai	Solai	1,400,000	2025/26	2025/26	1,400,000			1,400,000
3130101	Purchase of land for ward aggregated center	Rongai	Solai	3,000,000	2024/25	2024/25	1,200,000			1,200,000
3130101	Kirengoro Water Borehole - Plot Compensation	Subukia	Subukia	3,600,000	2022/23	2022/23	3,600,000			3,600,000
	SUB TOTAL			**272,153,092**			**92,332,618**	**-**	**30,105,058**	**62,227,560**
	TOTAL			**1,977,298,461**			**157,942,938**	**351,702,285**	**149,715,378**	**359,929,845**
	LANDS TOTAL			**1,977,298,461**			**509,645,223**		**149,715,378**	**359,929,845**

4587: YOUTH, SPORTS, GENDER, SOCIAL SERVICES AND INCLUSIVITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Programme: Gender Empowerment and Social Inclusivity									
	Sub Programme: Social Inclusion and Empowerment									
3110504	Construction of Six Door Toilets and Urinal at Elburgon Social Hall	HQ	HQ	2,000,000	2026/27	2026/27	-		2,000,000	(2,000,000)
	SUB TOTAL			**2,000,000**			**-**	**-**	**2,000,000**	**(2,000,000)**
	Programme: Gender Empowerment and Social Inclusivity									
	Sub Programme: Gender Equality and Empowerment									
3111109	Equipping of Daycare Centre (Mirera, Lakeview, Naivasha Market)	HQ	HQ	2,400,000	2026/27	2026/27	-		1,000,000	(1,000,000)
	SUB TOTAL			**2,400,000**			**-**	**-**	**1,000,000**	**(1,000,000)**
	Programme: Youth Empowerment									
	Sub Programme: Youth Empowerment									
3111111	Equipping of Women & Youth Groups - Acquisition of Equipment (PAS)	HQ	HQ	16,000,000	2026/27	2026/27	16,000,000		16,000,000	-
3110704	Equipping of Youth Groups - Youth Empowerment Bodaboda	HQ	HQ	73,000,000	2026/27	2026/27	80,000,000		80,000,000	-
3111109	Equipping of Youth & Women Groups - Acquisition of Tents and Shades	HQ	HQ	80,000,000	2026/27	2026/27	80,000,000		80,000,000	-
3110999	Equipping of Women & Youth Groups - Acquisition of Equipment (Salon)	HQ	HQ	50,000,000	2026/27	2026/27	50,000,000		50,000,000	-
3110999	Equipping of Women & Youth Groups - Acquisition of Equipment (Meko)	HQ	HQ	30,000,000	2026/27	2026/27	30,000,000		30,000,000	-
	SUB TOTAL			**249,000,000**			**256,000,000**	**-**	**256,000,000**	**-**
	WARD PROJECTS 2026/2027									
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration									
3111109	Equipping of Youth Resource Center	Gilgil	Eburru/Mbaruk	4,000,000	2026/27	2026/27	4,000,000		4,000,000	-
3110299	Construction of a Social Hall in Murindat	Gilgil	Murindat	4,382,264	2026/27	2026/27	4,382,264		4,382,264	-
3110299	Construction of Community Social Hall at Lare Ward	Njoro	Lare	6,800,000	2026/27	2026/27	6,800,000		6,800,000	-
3110504	Construction of 2 football pavilion at Kasarani grounds Lare Ward	Njoro	Lare	9,000,000	2026/27	2026/27	5,000,000		9,000,000	(4,000,000)
3111109	Equipping of Njoro Homecraft Hall	Njoro	Njoro	1,700,000	2026/27	2026/27	1,700,000		1,700,000	-
	SUB TOTAL			**25,882,264**			**21,882,264**	**-**	**25,882,264**	**(4,000,000)**
	ONGOING PROJECTS									

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration									
3110504	Completion and Titling of Keringet High Altitude Sports Academy	HQ	HQ	10,000,000	2025/26	2025/26	10,000,000			10,000,000
3111109	Equipping of Naivasha Market Daycare Centre	HQ	HQ	4,700,000	2025/26	2025/26	4,700,000			4,700,000
3111109	Equipping of Njoro Drop-in Rehabilitation Centre	HQ	HQ	4,000,000	2025/26	2025/26	4,000,000			4,000,000
3110504	Renovation of Social Services Offices at Bondeni Social Hall	HQ	HQ	1,880,777	2025/26	2025/26	1,880,777		1,880,777	-
3110504	Establishment of Keringet high altitude Sports Centre Phase 1B	HQ	HQ	10,953,178	2024/25	2024/25	8,625,588			8,625,588
3110999	Equipping of Lakeview baby day care centre (beds and beddings and Washing machine)	HQ	HQ	4,000,000	2023/24	2023/24	-		1,500,000	(1,500,000)
3111109	Equipping of GBV Rescue Center in Njoro	HQ	HQ	60,000,000	2022/23	2022/23	5,000,000		5,000,000	-
3111109	Youth and women empowerment	Bahati	Kabatini	2,000,000	2024/25	2024/25	2,000,000			2,000,000
3110504	Construction Of caretakers house and installation of water pipes at the caretakers house and toilets Kirathimo Grounds at Gituamba sub location	Bahati	Kiamaina	1,000,000	2023/24	2023/24			1,000,000	(1,000,000)
3110299	Construction of Social Hall and equipping with chairs at Nyonjoro	Bahati	Lanet/Umoja	3,000,000	2025/26	2025/26	3,000,000			3,000,000
3111109	Eburru Mbaruk Social Hall (Youth empowerment)	Gilgil	Eburru/Mbaruk	2,614,451	2025/26	2025/26	2,614,451			2,614,451
3111109	Equipping of YMCA Social Hall (with chairs, tables and computers) including electricity installation	Naivasha	Hells Gate	1,297,734	2024/25	2024/25	1,297,734			1,297,734
3110299	Construction and Equiping of a modern baby care centre at Mirera Primary	Naivasha	Hells Gate	4,000,000	2024/25	2024/25	1,043,170			1,043,170
3110299	Construction of a Social Hall at Kamere Beach	Naivasha	Olkaria	2,000,000	2022/23	2022/23	2,000,000			2,000,000
3111109	Purchase Of Sport Equipment in Flamingo Ward	Nakuru East	Flamingo	399,960	2023/24	2023/24	399,960			399,960
3110504	Renovation of Lanet Social Hall toilets and connection to the sewer	Nakuru East	Nakuru East	500,000	2024/25	2024/25	500,000		500,000	-
3110302	Renovation of Mogoon Resource Centre	Nakuru West	Kapkures	500,000	2023/24	2023/24	500,000			500,000
3110599	Renovation, partitioning and equipping of London Social Hall studio	Nakuru West	London	4,562,050	2024/25	2024/25	4,562,050			4,562,050
3111109	Purchase of youth and women Equipments for empowerment	Nakuru West	London	3,000,000	2024/25	2024/25	3,000,000			3,000,000
3111109	Purchase Of Sport Equipment in Rhonda Ward	Nakuru West	Rhonda	700,000	2023/24	2023/24	700,000			700,000
3111109	Purchase of youth and women Equipments for empowerment	Nakuru West	Shabab	3,000,000	2024/25	2024/25	2,700,000			2,700,000
3111109	Purchase Of Sports Equipment & Mechanic Equipment for Shabab Ward	Nakuru West	Shabab	1,500,000	2023/24	2023/24	1,002,164			1,002,164
3111109	Purchase and supply of youth and women equipments	Njoro	Mauche	1,000,000	2024/25	2024/25	1,000,000			1,000,000
3110504	Construction of a 2-door pit latrine at Njoro Jawatho Stadium	Njoro	Njoro	500,000	2025/26	2025/26			500,000	(500,000)
3110504	Construction of a Sanitation Block, water connection and installation of floodlights at Jewathu Stadium	Njoro	Njoro	7,000,000	2022/23	2022/23	1,452,495			1,452,495
3110299	Construction and equipping of a Resource Centre in Mangu	Rongai	Menengai West	3,000,000	2025/26	2025/26	3,000,000			3,000,000
3110299	Construction of Olrongai Social Hall in Olrongai Sub Location	Rongai	Menengai West	2,800,000	2025/26	2025/26	2,800,000			2,800,000
3110504	Construction of 2-door special needs toilets for Rongai Small Homes	Rongai	Menengai West	800,000	2025/26	2025/26	800,000			800,000
3111109	Women,youth and PLWD empowerment	Rongai	Visoi	1,700,000	2024/25	2024/25	1,700,000			1,700,000
3110504	Construction and fencing of Kolongei Social Hall	Subukia	Kabazi	4,600,000	2025/26	2025/26	2,180,160		4,600,000	(2,419,840)
3110504	Renovation and fencing of Tirikwen Social Hall	Subukia	Kabazi	743,160	2025/26	2025/26	743,160			743,160
3110504	Renovation works on solai social (Purchase of chairs and renovation of Solai social hall toilets)	Subukia	Kabazi	200,000	2024/25	2024/25	550,000			550,000
3110299	Completion works and equipping of Subukia Social Hall (previously NYS Social Hall)	Subukia	Subukia	3,000,000	2025/26	2025/26	3,000,000			3,000,000
	SUB TOTAL			**150,951,310**			**76,751,709**	**-**	**14,980,777**	**61,770,932**
	TOTAL			**430,233,574**			**354,633,973**	**-**	**299,863,041**	**54,770,932**

4584: WATER, ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	CONDITIONAL GRANT									
	Programme: Climate Change Resilience and County Energy Development									
	Sub Programme: Climate Change Resilience									
3110599	Conditional allocations from a World Bank credit to Finance Locally-Led Climate Action Program (FLLoCA)	HQ	HQ	188,211,085	2026/27	2026/27		188,211,085	188,211,085	-
	SUB TOTAL			**188,211,085**			**-**	**188,211,085**	**188,211,085**	**-**
	ONGOING CONDITIONAL GRANTS									
	Programme: Climate Change Resilience and County Energy Development									
	Sub Programme: Climate Change Resilience									
2630203	Conditional grant from World Bank for Finance Locally-Led Climate Action Program (FLLoCA)	HQ	HQ	193,096,295	2025/26	2025/26		193,096,295		193,096,295

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	SUB TOTAL			**193,096,295**			**-**	**193,096,295**	**-**	**193,096,295**
	Programme: Water and Sewerage Management									
	Sub Programme: Water Services Provision									
2630203	Conditional grant from Equalisation Fund for Soin Ward	HQ	HQ	6,435,119	2024/25	2024/25		3,046,902		3,046,902
	SUB TOTAL			**6,435,119**			**-**	**3,046,902**	**-**	**3,046,902**
	TOTAL CONDITIONAL GRANTS			**387,742,499**			**-**	**384,354,282**	**188,211,085**	**196,143,197**
	Programme: Administration Planning and Support Services									
	Sub Programme: Administration Services									
3110302	Refurbishment of Offices (HQs) WEENR)	HQ	HQ	5,134,474	2026/27	2026/27	1,967,706		1,967,706	-
	SUB TOTAL			**5,134,474**			**1,967,706**	**-**	**1,967,706**	**-**
	Programme: Climate Change Resilience and County Energy Development									
	Sub Programme: Climate Change Resilience									
3110599	Climate Change Mitigation Programme (County Counterpart Funding FY2026/27)	HQ	HQ	180,000,000	2026/27	2026/27	112,347,099		112,347,099	-
3111120	Purchase of Environmental Maintenance Equipment	HQ	HQ	10,000,000	2026/27	2026/27	2,000,000		2,000,000	-
	SUB TOTAL			**190,000,000**			**114,347,099**	**-**	**114,347,099**	**-**
	Programme: Water and Sewerage Management									
	Sub Programme: Water Services Provision									
3110502	Borehole Drilling Casings, Screens, Gravel Packing Materials Purchased	HQ	HQ	20,000,000	2026/27	2026/27	-		3,000,000	(3,000,000)
3111120	Purchase of Drilling Rig Tools and Associated Accessories	HQ	HQ	20,000,000	2026/27	2026/27	-		5,000,000	(5,000,000)
3110504	Construction of Chemarmar Water Treatment Plant	HQ	HQ	6,000,000	2026/27	2026/27	-		6,000,000	(6,000,000)
3110502	Construction/Equipping/Rehabilitation of Water Systems	HQ	HQ	40,000,000	2026/27	2026/27	-		5,308,164	(5,308,164)
3110502	Supply of Water Pipes/Pipe laying	HQ	HQ	40,000,000	2026/27	2026/27	-		2,000,000	(2,000,000)
3110502	Rehabilitation of Water Systems & Distribution of water	HQ	HQ	21,308,164	2026/27	2026/27	20,808,164			20,808,164
3110502	Rehabilitation of dams and water pans	HQ	HQ	10,000,000	2026/27	2026/27	10,000,000			10,000,000
	SUB TOTAL			**157,308,164**			**30,808,164**	**-**	**21,308,164**	**9,500,000**
	Programme: Water and Sewerage Management									
	Sub Programme: Sewerage Services Provision									
3110504	Construction/Rehabilitation of Sewerage Infrastructure	HQ	HQ	150,000,000	2026/27	2026/27	-		4,000,000	(4,000,000)
	SUB TOTAL			**150,000,000**			**-**	**-**	**4,000,000**	**(4,000,000)**
	Programme: Environmental Management									
	Sub Programme: Solid Waste Management									
3111120	Purchase and installation of Skip Bins	HQ	HQ	30,000,000	2026/27	2026/27	4,200,000		4,200,000	-
3111120	Purchase and installation of Waste Trolleys	HQ	HQ	20,000,000	2026/27	2026/27	-		3,000,000	(3,000,000)
3110504	Rehabilitation of Disposal Sites - Access Roads, Tipping Areas etc.	HQ	HQ	10,000,000	2026/27	2026/27	1,500,000		4,000,000	(2,500,000)
	SUB TOTAL			**60,000,000**			**5,700,000**	**-**	**11,200,000**	**(5,500,000)**
	Programme: Environmental Management									
	Sub Programme: Pollution Control									
3110504	Desilting of Storm Water retention Pond at Old Town Treatment Works	HQ	HQ	10,000,000	2026/27	2026/27	-		5,000,000	(5,000,000)
	SUB TOTAL			**10,000,000**			**-**	**-**	**5,000,000**	**(5,000,000)**
	WARD PROJECTS 2026/2027									
	Programme: Water and Sewerage Management									
	Sub Programme: Water Services Provision									
3110502	Bahati Water Works FY2026/27	Bahati	Bahati	4,000,000	2026/27	2026/27	4,000,000		4,000,000	-
3110502	Water works-Borehole Drilling in Line 5 Bavuni	Bahati	Dundori	3,500,000	2026/27	2026/27	-		3,500,000	(3,500,000)
3110502	Bavuni Water Works	Bahati	Dundori	3,500,000	2026/27	2026/27	3,500,000		-	3,500,000
3110504	Construction of Mugwathi Borehole toilet with biodigester	Bahati	Dundori	1,000,000	2026/27	2026/27	-		1,000,000	(1,000,000)
3110504	Construction of toilet with septic tank	Bahati	Dundori	1,000,000	2026/27	2026/27	1,000,000		-	1,000,000
3110502	Water works across the Ward	Bahati	Dundori	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Rehabilitation of Githioro Wangohu water project	Bahati	Dundori	1,000,000	2026/27	2026/27	-		1,000,000	(1,000,000)
3110502	Githioro water works	Bahati	Dundori	1,000,000	2026/27	2026/27	1,000,000		-	1,000,000
3110504	Equipping and solarization of Mwaki Mugi borehole	Bahati	Kabatini	5,000,000	2026/27	2026/27	5,000,000		5,000,000	-
3110504	Wakericho borehole (Surveying and pump testing)	Bahati	Kabatini	1,000,000	2026/27	2026/27	-		1,000,000	(1,000,000)
3110502	Purchase of pipes at Gitu intake and Kabatini Ex Railway	Bahati	Kabatini	900,000	2026/27	2026/27	-		900,000	(900,000)
3110502	Pipe laying at Kabatini	Bahati	Kabatini	1,900,000	2026/27	2026/27	1,900,000		-	1,900,000
3110502	Piping at Githima Springs to Thayu borehole	Bahati	Kabatini	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110502	Supply of pipes to NARUWASCO for Ndege Ndimu water project	Bahati	Lanet/Umoja	1,000,000	2026/27	2026/27	-		1,000,000	(1,000,000)
3110502	Supply of pipes for Ndege Ndimu water project	Bahati	Lanet/Umoja	1,000,000	2026/27	2026/27	1,000,000		-	1,000,000
3110502	Supply of pipes to NAWASSCO for Murunyu water project	Bahati	Lanet/Umoja	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110504	Solarization of Nyondia B water project in Malewa West	Gilgil	Malewa West	2,700,000	2026/27	2026/27	2,700,000		2,700,000	-
3110504	Fences and gate construction at Gathengera water project in Malewa West	Gilgil	Malewa West	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110504	Purchase and installation of inverter at Chesirikwa Water Project	Kuresoi North	Nyota	500,000	2026/27	2026/27	-		500,000	(500,000)
3110502	Chesirikwa Water Works	Kuresoi North	Nyota	500,000	2026/27	2026/27	500,000		-	500,000
3110502	Drilling of Temoyetta Borehole	Kuresoi North	Nyota	3,750,000	2026/27	2026/27	-		3,750,000	(3,750,000)
3110502	Equipping of Temoyetta borehole	Kuresoi North	Nyota	3,750,000	2026/27	2026/27	3,750,000		-	3,750,000
3110504	Purchase and installation of motor at Mungetho Dispensary Water project	Kuresoi North	Nyota	500,000	2026/27	2026/27	500,000		500,000	-
3110502	Drilling of Mwahe Borehole	Kuresoi North	Nyota	3,750,000	2026/27	2026/27	3,750,000		3,750,000	-
3110502	Teregana Water Works	Kuresoi North	Nyota	2,000,000	2026/27	2026/27	8,496,289		2,000,000	6,496,289
3110502	Piping of Tachasis Water project	Kuresoi North	Nyota	700,000	2026/27	2026/27	700,000		700,000	-
3110502	Nyota Water Works FY2026/2027	Kuresoi North	Nyota	3,000,000	2026/27	2026/27	3,000,000		-	3,000,000
3110502	Piping of Sinendet, Burgei and Kelyet Water projects	Kuresoi South	Amalo	2,200,000	2026/27	2026/27	2,200,000		2,200,000	-
3110502	Piping of Kapchorwa Water project	Kuresoi South	Amalo	1,200,000	2026/27	2026/27	1,200,000		1,200,000	-
3110502	Amalo Water Works	Kuresoi South	Amalo	5,000,000	2026/27	2026/27	-		5,000,000	(5,000,000)
3110504	Construction of Kiptenden Water Kiosk and Servicing of Tendwet Borehole	Kuresoi South	Keringet	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110504	Installation of Pump and Solarization of Kapkwen Borehole	Kuresoi South	Keringet	2,500,000	2026/27	2026/27	-		2,500,000	(2,500,000)
3110502	Construction of 50M Cubic Tank at Chebaraa Location	Kuresoi South	Keringet	1,300,000	2026/27	2026/27	-		1,300,000	(1,300,000)
3110502	Piping at Bararget Water Project	Kuresoi South	Keringet	650,000	2026/27	2026/27	-		650,000	(650,000)
3110502	Piping at Bararget Primary Borehole	Kuresoi South	Keringet	550,000	2026/27	2026/27	550,000		550,000	-
3110502	Piping at Miti Moja-Chemamul-Tech Choget Village	Kuresoi South	Keringet	700,000	2026/27	2026/27	-		700,000	(700,000)
3110502	Keringet Water Works	Kuresoi South	Keringet	5,000,000	2026/27	2026/27	5,150,000		5,000,000	150,000
3110502	Construction of water tank and piping at Kabugunot water project	Kuresoi South	Kiptagich	1,900,000	2026/27	2026/27	-		1,900,000	(1,900,000)
3110502	Kabugunot Water Works	Kuresoi South	Kiptagich	1,900,000	2026/27	2026/27	1,900,000		-	1,900,000
3110502	Piping of Saptet Water Project	Kuresoi South	Kiptagich	400,000	2026/27	2026/27	-		400,000	(400,000)
3110502	Construction of 50m3 Masonry Water Tank at Lower Cheponde	Molo	Elburgon	1,400,000	2026/27	2026/27	1,400,000		1,400,000	-
3110502	Piping of Lower Mutamaiyu Water Project, Upper Cheponde - Nyariche Water Project and Gatitu Water Project	Molo	Elburgon	2,100,000	2026/27	2026/27	2,100,000		2,100,000	-
3110502	Ndoswa Water Works	Molo	Mariashoni	2,086,135	2026/27	2026/27	2,086,135		2,086,135	-
3110502	Kamungei Water Works	Molo	Mariashoni	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110502	Taragonik Water Works	Molo	Mariashoni	3,500,000	2026/27	2026/27	3,500,000		3,500,000	-
3110502	Piping of Ndibithi Water Project	Naivasha	Maiella	1,000,000	2026/27	2026/27	-		1,000,000	(1,000,000)
3110502	Supply of Pipes at Ndibithi Water Projects	Naivasha	Maiella	1,000,000	2026/27	2026/27	1,000,000		-	1,000,000
3110502	Construction of High Tower Roto Tank at Kipkonyo Water Project	Naivasha	Maiella	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3110502	Construction of High Tower Plastic Roto Tank at Crater Water Project	Naivasha	Maiella	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3110502	Ngondi Dispensary Water Works FY2026.27	Naivasha	Maiella	.	2026/27	2026/27	5,000,000		5,000,000	-
3110502	Piping of Githanji water project	Njoro	Kihingo	600,000	2026/27	2026/27	600,000		600,000	-
3110502	Mathangauta water works FY2026.27	Njoro	Mau Narok	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110502	Mukeu water works FY2026.27	Njoro	Mau Narok	1,500,000	2026/27	2026/27	1,000,000		1,500,000	(500,000)
3110502	Likia water works FY2026.27	Njoro	Mau Narok	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110502	Ngwatiniro water works FY2026.27	Njoro	Mau Narok	500,000	2026/27	2026/27	500,000		500,000	-
3110502	Mwisho wa Lami water works FY2026.27	Njoro	Mau Narok	2,500,000	2026/27	2026/27	2,500,000		2,500,000	-
3110502	Purchase and Supply of pipes at Mwisho wa Lami	Njoro	Mau Narok	700,000	2026/27	2026/27	-		700,000	(700,000)
3110502	Piping at Mwisho Wa Lami	Njoro	Mau Narok	700,000	2026/27	2026/27	700,000		-	700,000
3110502	Bondeni Water Works FY2026.27	Njoro	Mau Narok	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3110502	Construction of 50M³ Masonry Water Tank at Tuiyotich Community Water Project	Njoro	Mauche	1,300,000	2026/27	2026/27	1,300,000		1,300,000	-
3110502	Mauche Water Works	Njoro	Mauche	8,250,000	2026/27	2026/27	8,250,000		8,250,000	-
3110502	Mwigito Primary Water Project	Njoro	Njoro	8,000,000	2026/27	2026/27	8,000,000		5,000,000	3,000,000
3110504	Solarization of Mwihoti Water Project	Njoro	Njoro	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110502	Njawatho Water Works FY2026.27	Njoro	Njoro	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110502	Piping of Belbur Upper Water project	Njoro	Njoro	700,000	2026/27	2026/27	700,000		700,000	-
3110502	Piping of Kamwaura Water project	Njoro	Njoro	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110504	Equipping of Olrongai VTC borehole	Rongai	Menengai West	3,350,000	2026/27	2026/27	-		3,350,000	(3,350,000)

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110502	Tusemezane Water Works (Eden)	Rongai	Menengai West	5,800,000	2026/27	2026/27	-		5,800,000	(5,800,000)
3110502	Menengai West water works	Rongai	Menengai West	9,150,000	2026/27	2026/27	9,150,000			9,150,000
3110502	Water Piping in Industrial Area and Wakarimu	Rongai	Mosop	1,500,000	2026/27	2026/27	-		1,500,000	(1,500,000)
3110502	Supply Of Pipes and Fittings to Industrial Area and Wakarimu Areas	Rongai	Mosop	1,500,000	2026/27	2026/27	1,500,000		-	1,500,000
3110502	Water Piping in Mimwaita Village	Rongai	Mosop	550,000	2026/27	2026/27	550,000		550,000	-
3110502	Water Piping in Nduzu B Sameek and Duala	Rongai	Mosop	850,000	2026/27	2026/27	-		850,000	(850,000)
3110502	Water piping at Sumeek and IDP	Rongai	Mosop	850,000	2026/27	2026/27	850,000		-	850,000
3110502	Water Piping at Ngecha Village, Kerma Village and Ogilgei Village	Rongai	Mosop	2,500,000	2026/27	2026/27	-		2,500,000	(2,500,000)
3110502	Booster pump at Ngecha village and piping at Ngecha Village, Kerma Village and Ogilgei Village	Rongai	Mosop	2,500,000	2026/27	2026/27	2,500,000		-	2,500,000
3110504	Renovation of Majani Mingi Water Tank, Piping and Water Works at Kaptera Mlima, Majani Mingi Primary and Secondary School and construction of a Water Kiosk at Majani Mingi Centre	Rongai	Soin	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3110502	Water piping at Canaan Area Koyumtich	Rongai	Soin	400,000	2026/27	2026/27	-		400,000	(400,000)
3110502	Supply Of Pipes to NARUWASCO for Laying at Canaan Area	Rongai	Soin	400,000	2026/27	2026/27	400,000		-	400,000
3110504	Rehabilitation of Kipsyenan Water Intake and Piping from Molo River to the tank and supply lines	Rongai	Soin	700,000	2026/27	2026/27	700,000		700,000	-
3110504	Treatment of Chemarmar water borehole	Rongai	Solai	2,000,000	2026/27	2026/27	-		2,000,000	(2,000,000)
3110502	Chemarmar water tank and piping	Rongai	Solai	1,500,000	2026/27	2026/27	1,500,000		-	1,500,000
3110504	Installation of water pump at Kamosop borehole	Rongai	Solai	500,000	2026/27	2026/27	-		500,000	(500,000)
3110504	Installation of sunverter at Kamosop borehole	Rongai	Solai	750,000	2026/27	2026/27	750,000		-	750,000
3110504	Installation of water pump at Mwiteithie Jordan borehole	Rongai	Solai	500,000	2026/27	2026/27	-		500,000	(500,000)
3110504	Installation of sunverter at Mwiteithie Jordan borehole	Rongai	Solai	750,000	2026/27	2026/27	750,000			750,000
3110502	Supply of pipes across the Ward	Rongai	Visoi	900,000	2026/27	2026/27	900,000		900,000	-
3110502	Drilling of borehole at Kanyoni IDP Farm	Subukia	Kabazi	2,500,000	2026/27	2026/27	2,500,000		2,500,000	-
3110502	Water works across Subukia Ward FY2026.27	Subukia	Subukia	7,000,000	2026/27	2026/27	7,000,000		7,000,000	-
3110502	Supply of pipes in Waseges Ward water projects FY2026.27	Subukia	Waseges	1,200,000	2026/27	2026/27	-		1,200,000	(1,200,000)
3110502	Pipelaying in Waseges Ward water projects FY2026.27	Subukia	Waseges	1,200,000	2026/27	2026/27	1,200,000		-	1,200,000
3110502	Installation of water pump for Kahawa Water Project	Subukia	Waseges	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3110504	Equipping of Kiriko, Kapkwen and Gituamba Water Boreholes in Waseges Ward	Subukia	Waseges	12,000,000	2026/27	2026/27	12,000,000		12,000,000	-
	SUB TOTAL			**192,036,135**			**157,782,424**	**-**	**156,186,135**	**1,596,289**
	ONGOING PROJECTS									
	Programme: Water and Sewerage Management									
	Sub Programme: Water Services Provision									
3110504	Purchase of drilling rig tools and associated accessories	HQ	HQ	20,000,000	2025/26	2025/26	5,000,000			5,000,000
3110504	Fabrication of skip loading systems/compactor truck	HQ	HQ	25,000,000	2025/26	2025/26	4,000,000			4,000,000
3110502	Construction/Rehabilitation of water supplies (existing system)	HQ	HQ	80,000,000	2025/26	2025/26	987,977		6,022,750	(5,034,773)
3110504	Rehabilitation of Gioto Dumpsite (access roads and automation)	HQ	HQ	10,000,000	2025/26	2025/26			1,800,000	(1,800,000)
3110504	Establishment of Energy Centres for promotion of renewable Energy technologies	HQ	HQ	50,000,000	2024/25	2024/25	5,000,000			5,000,000
3110502	Salgaa Counterpart Funding (World Vision) - Counterpart funding/Kandutura water project (Visoi/Soin)	HQ	HQ	20,000,000	2024/25	2024/25			9,000,000	(9,000,000)
3110502	Rehabilitation and Construction of Water Systems	HQ	HQ	80,000,000	2024/25	2024/25			986,761	(986,761)
3110502	Salgaa Area Programme (World Vision) Counterpart funding	HQ	HQ	23,000,000	2023/24	2023/24	2,494,920			2,494,920
3111305	Greening and beautification of Club road and Kunste roundabouts	HQ	HQ	1,652,434	2023/24	2023/24	1,652,434			1,652,434
3110799	Purchase of Borehole Drilling Rig and Drilling Equipment	HQ	HQ	75,000,000	2023/24	2023/24	1,220,041			1,220,041
3110504	Solarization and piping of Gatangi borehole	Bahati	Bahati	3,000,000	2025/26	2025/26	3,000,000			3,000,000
3110502	Bahati water works	Bahati	Bahati	8,000,000	2024/25	2024/25	1,214,589			1,214,589
3110502	Bahati Ward Water Works	Bahati	Bahati	5,200,000	2023/24	2023/24	1,250,712			1,250,712
3110502	Dundori water works	Bahati	Dundori	2,800,000	2025/26	2025/26	2,317,381			2,317,381
3110502	Water works in upper Dundori	Bahati	Dundori	833,719	2025/26	2025/26	833,719			833,719
3110502	Construction of a 50cm3 water tank at Giachonge	Bahati	Dundori	1,500,000	2022/23	2022/23			1,500,000	(1,500,000)
3110502	Drilling of mwaki mugi borehole	Bahati	Kabatini	3,000,000	2025/26	2025/26	3,000,000			3,000,000
3110502	Piping of Thayu Water project	Bahati	Kabatini	3,800,000	2023/24	2023/24	1,195,805		1,195,805	-
3110502	Construction Of Water Intake and Piping at Giitu Water Project	Bahati	Kabatini	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110502	Piping of UT water project	Bahati	Kabatini	6,000,000	2022/23	2022/23	1,425,940		1,425,940	-
3110502	Kirima water works	Gilgil	Eburru/Mbaruk	5,000,000	2025/26	2025/26			4,000,000	(4,000,000)
3110502	Thugunui borehole equipping and piping	Gilgil	Eburru/Mbaruk	7,700,000	2024/25	2024/25	1,571,929			1,571,929
3110502	Kasambara Water Works	Gilgil	Eburru/Mbaruk	3,500,000	2023/24	2023/24	3,500,000			3,500,000

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110502	Kirima borehole water works	Gilgil	Eburru/Mbaruk	3,227,677	2022/23	2022/23	3,227,677			3,227,677
3110502	Construction of Kasambara borehole water tower, tank and piping	Gilgil	Eburru/Mbaruk	4,000,000	2022/23	2022/23	3,000,000			3,000,000
3110502	Nyaturu borehole water works	Gilgil	Elementaita	5,000,000	2025/26	2025/26	5,000,000			5,000,000
3110502	Mokongo borehole water works	Gilgil	Elementaita	4,600,000	2025/26	2025/26	4,600,000			4,600,000
3110502	Drilling Of Munanda Borehole	Gilgil	Elementaita	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110504	Electricity connection at Nyarianda Borehole	Gilgil	Elementaita	800,000	2023/24	2023/24			800,000	(800,000)
3110502	Piping at Manyatta/Ngong Eka Tano water project	Gilgil	Gilgil	3,000,001	2024/25	2024/25	3,000,000			3,000,000
3110502	Maji Moto water works	Gilgil	Gilgil	3,228,677	2022/23	2022/23	3,228,677			3,228,677
3110502	Gatamayu water works	Gilgil	Malewa West	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3110502	Piping and distribution of water at Malewa West Ward	Gilgil	Malewa West	3,000,000	2025/26	2025/26			3,000,000	(3,000,000)
3110504	Solarization of Kirima water project	Gilgil	Malewa West	2,700,000	2025/26	2025/26			2,700,000	(2,700,000)
3110502	Installation of water pump and tank at Karati water project	Gilgil	Malewa West	1,500,000	2025/26	2025/26			1,500,000	(1,500,000)
3110502	Installation of water pump and pipe works at KCC water project	Gilgil	Malewa West	500,000	2025/26	2025/26			500,000	(500,000)
3110502	Gitare Borehole Water Works	Gilgil	Murindat	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110502	Water works in mau summit location	Kuresoi North	Kamara	7,000,000	2024/25	2024/25	880,638			880,638
3110502	Fencing of solar area, piping and water kiosk at Kapkures/Lopwar Water project	Kuresoi North	Kamara	1,701,089	2023/24	2023/24	1,701,089			1,701,089
3110504	Solarization and piping at chumbek tulwet water project	Kuresoi North	Kiptororo	3,000,000	2024/25	2024/25	3,000,000			3,000,000
3110502	Piping of Kongoi water project	Kuresoi North	Kiptororo	2,000,000	2024/25	2024/25	2,000,000			2,000,000
3110504	Replacement of solar panel, repair of electric motor at Kuresoi health centre and Piping	Kuresoi North	Kiptororo	1,500,000	2024/25	2024/25	346,181		1,500,000	(1,153,819)
3110502	Piping in Kiptororo Center	Kuresoi North	Kiptororo	2,000,000	2023/24	2023/24	1,262,298			1,262,298
3110504	Desilting of Ogilgei dam	Kuresoi North	Kiptororo	2,500,000	2022/23	2022/23	1,555,793			1,555,793
3110502	Water piping from Seguton water project to Matunda	Kuresoi North	Nyota	3,750,000	2025/26	2025/26	-			-
3110502	Seguton water works	Kuresoi North	Nyota	3,750,000	2025/26	2025/26	3,750,000			3,750,000
3110502	Construction of 100m3 masonry water storage tank at Masaita	Kuresoi North	Nyota	2,000,000	2025/26	2025/26	-			-
3110502	Construction of 100m3 masonry water storage tank at terekana	Kuresoi North	Nyota	2,000,000	2025/26	2025/26	-			-
3110502	Rehabilitation of lulukweet water project	Kuresoi North	Nyota	500,000	2025/26	2025/26	-			-
3110502	Rehabilitation of mungetho water project	Kuresoi North	Nyota	500,000	2025/26	2025/26	-			-
3110502	Equipping of Masaita borehole	Kuresoi North	Nyota	3,000,000	2025/26	2025/26	-		3,000,000	(3,000,000)
3110502	Drilling of Boron Secondary School	Kuresoi North	Nyota	6,800,000	2024/25	2024/25	3,800,000			3,800,000
3110504	Equiping of Terekena Water Project	Kuresoi North	Nyota	3,000,000	2024/25	2024/25	-			-
3110502	Water piping in terekana water project	Kuresoi North	Nyota	1,496,288	2023/24	2023/24	-			-
3110502	Piping at Mzalendo, Kasarani and Kimugul villages	Kuresoi South	Amalo	1,010,000	2025/26	2025/26	1,010,000		1,010,000	-
3110502	Piping of Chesoen water project	Kuresoi South	Amalo	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110502	Piping of Kitoben Water project	Kuresoi South	Amalo	550,000	2025/26	2025/26	550,000			550,000
3110504	Maintenance of pump at ndaisata	Kuresoi South	Amalo	500,000	2025/26	2025/26	500,000			500,000
3110502	Purchase of water tank for Kapchorwa, Sach 4 and Singorwet villages	Kuresoi South	Amalo	919,556	2025/26	2025/26			919,556	(919,556)
3110502	Sinendet water project & piping	Kuresoi South	Amalo	4,200,000	2022/23	2022/23	637,143			637,143
3110502	Installation of pump and laying of pipes at Ndasiata	Kuresoi South	Amalo	1,500,000	2021/22	2021/22	1,480,098			1,480,098
3110502	Purchase and installation of solar panels at Milimat water works	Kuresoi South	Keringet	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110502	Purchase of pump and sunverter at bararget borehole	Kuresoi South	Keringet	600,000	2025/26	2025/26	600,000			600,000
3110502	Purchase of borehole water pump - Kipseger	Kuresoi South	Keringet	400,000	2025/26	2025/26	400,000			400,000
3110502	Purchase of pump at Bararget Borehole	Kuresoi South	Keringet	400,000	2025/26	2025/26	400,000			400,000
3110502	Installation Of Water Pump and Piping of Soitaran Dam Water Project	Kuresoi South	Keringet	1,200,000	2023/24	2023/24	1,200,000			1,200,000
3110502	Piping Of Water from Lelaibei Primary South Wards	Kuresoi South	Keringet	1,000,000	2023/24	2023/24	1,000,000			1,000,000
3110502	Piping Of Kapkwen -Canaan Kapungut	Kuresoi South	Keringet	800,000	2023/24	2023/24	800,000			800,000
3110502	Water works at Kapugunot	Kuresoi South	Kiptagich	1,650,000	2025/26	2025/26	1,650,000		1,650,000	-
3110502	Water piping of Kiborowo water project	Kuresoi South	Kiptagich	500,000	2025/26	2025/26	500,000			500,000
3110504	Installation of solar panels at Saptet water project	Kuresoi South	Kiptagich	1,500,000	2025/26	2025/26			1,500,000	(1,500,000)
3110502	Construction of water tank in Wamkong and piping	Kuresoi South	Kiptagich	1,400,000	2024/25	2024/25	1,400,000			1,400,000
3110502	Kiborowa water project	Kuresoi South	Kiptagich	1,600,000	2023/24	2023/24	1,000,000			1,000,000
3110504	Completion Of Cheplanget Chebotoi Water Project	Kuresoi South	Kiptagich	600,257	2023/24	2023/24	400,000			400,000
3110502	Piping of Nyariche water project, Ribot borehole, Cheponde, Arimi and Gatitu water works	Molo	Elburgon	4,000,000	2025/26	2025/26			4,000,000	(4,000,000)
3110504	Digital water development and fencing	Molo	Mariashoni	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3110502	Digital water works	Molo	Mariashoni	4,000,000	2024/25	2024/25	4,000,000			4,000,000
3110502	Ndoswa Borehole Drilling and Equipping	Molo	Mariashoni	6,000,000	2022/23	2022/23	795,191			795,191

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110502	Water piping in Kabianga,Tumaini and Borop	Molo	Molo	3,000,000	2024/25	2024/25	3,000,000			3,000,000
3110502	Water piping at sachangwan borehole	Molo	Molo	2,000,000	2024/25	2024/25	2,000,000			2,000,000
3110502	Construction of a 50m3 water tank at Turi Farmers water project	Molo	Turi	1,500,000	2024/25	2024/25			1,500,000	(1,500,000)
3110502	Mkorombosi Water Works	Molo	Turi	4,000,000	2023/24	2023/24	4,000,000			4,000,000
3110502	Water works within the Ward	Naivasha	Hells Gate	4,500,000	2024/25	2024/25	1,274,668			1,274,668
3110502	Water works at Ndabibi Location	Naivasha	Maiella	4,000,000	2025/26	2025/26	4,000,000		4,000,000	-
3110502	Water works at Ngondi	Naivasha	Maiella	3,000,000	2025/26	2025/26			3,000,000	(3,000,000)
3110502	Construction of high tower steel tank at Tumaini	Naivasha	Maiella	1,700,000	2024/25	2024/25			1,700,000	(1,700,000)
3110502	Natooli water works	Naivasha	Maiella	4,600,000	2023/24	2023/24	2,400,000			2,400,000
3110504	Construction of water towers at Sero-Moindabi	Naivasha	Maiella	1,500,000	2023/24	2023/24	1,500,000			1,500,000
3110502	Drilling of Borehole, Solarization and Piping of Crater Water Project	Naivasha	Maiella	5,000,000	2023/24	2023/24	1,104,885			1,104,885
3110502	Drilling of borehole at Kirima	Naivasha	Maiella	3,000,000	2022/23	2022/23	2,060,814			2,060,814
3110502	Piping And Connection Of Water At Maiella	Naivasha	Maiella	5,782,480	2021/22	2021/22	235,818		2,510,600	(2,274,782)
3110502	Drilling Of Borehole At Natooli Water Project	Naivasha	Maiella	3,400,000	2020/21	2020/21	2,400,000			2,400,000
3110502	Installation of a water tank and Piping at Hells Gate Estate	Naivasha	Olkaria	2,000,000	2024/25	2024/25	2,000,000			2,000,000
3110504	Construction of a melting kiln at Komokomo County Council	Naivasha	Viwandani	3,000,000	2021/22	2021/22	2,000,000			2,000,000
3110502	Drilling Of Borehole at Ingobor Upperhill community water project	Nakuru West	Kapkures	3,500,000	2023/24	2023/24	3,500,000			3,500,000
3110504	Solarization of Mugumo-ini Water Project	Njoro	Kihingo	2,000,000	2025/26	2025/26	2,000,000			2,000,000
3110502	Lare Ward water works	Njoro	Lare	3,000,000	2025/26	2025/26	3,000,000			3,000,000
3110502	Installation of HDPE water pipes, purchase of 10,000L water tank and construction of a water kiosk at Nduriri	Njoro	Lare	1,500,000	2025/26	2025/26	1,500,000			1,500,000
3110502	Installation of HDPE water pipes, purchase of 10,000L water tank and construction of a water kiosk at Karogoe	Njoro	Lare	1,051,752	2025/26	2025/26	1,051,752			1,051,752
3110502	Construction Of a storage water tank, installation of HDPE water pipes, purchase of 10,000L Water Tank and construction of a water kiosk at Milimani	Njoro	Lare	2,800,000	2023/24	2023/24	927,644			927,644
3110502	Mathangauta water works	Njoro	Mau Narok	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110504	Equipping in Kiptenden water project and Chesoen water project	Njoro	Mauche	9,000,000	2024/25	2024/25			7,000,000	(7,000,000)
3110502	Piping of water projects, Tachasis, Kaptich, Kamungei, Likia Police, Kapsir, Kusumek, Takitech, Spring improvement Sugutek, Koisomo	Njoro	Mauche	8,010,000	2024/25	2024/25			6,010,000	(6,010,000)
3110502	Kamungei Water works	Njoro	Mauche	2,495,244	2023/24	2023/24	-			-
3110502	Mauche Water Works	Njoro	Mauche	3,206,102	2023/24	2023/24	3,206,102			3,206,102
3110502	Nessuit water works	Njoro	Nessuit	4,928,105	2025/26	2025/26	4,928,105			4,928,105
3110502	Supply and installation of water pipes for Segutiet Village water works	Njoro	Nessuit	1,200,000	2025/26	2025/26	1,200,000			1,200,000
3110502	Construction of 100,000 litres masonry tank at Ogiek Tegat water project	Njoro	Nessuit	2,200,000	2025/26	2025/26			2,200,000	(2,200,000)
3110502	Installation Of Tanks and Pipes in Tuei Water Project	Njoro	Nessuit	3,600,000	2023/24	2023/24	525,490			525,490
3110502	Mwigito water works	Njoro	Njoro	4,500,000	2025/26	2025/26	4,500,000			4,500,000
3110502	Sosion water works	Njoro	Njoro	3,500,000	2025/26	2025/26	3,500,000			3,500,000
3110502	Kikapu water works	Njoro	Njoro	3,000,000	2025/26	2025/26	-			-
3110502	Drilling & solarization of Mwigito borehole	Njoro	Njoro	5,450,000	2024/25	2024/25	3,063,843			3,063,843
3110502	Drilling and Equiping of Sosioti borehole	Njoro	Njoro	4,000,000	2024/25	2024/25	1,610,362			1,610,362
3110502	Menengai West water works	Rongai	Menengai West	3,000,000	2025/26	2025/26	3,000,000			3,000,000
3110502	Equipping and laying of piping infrastructure for Kamungei Water Works	Rongai	Menengai West	1,169,566	2025/26	2025/26	1,169,566			1,169,566
3110502	Menengai West water works	Rongai	Menengai West	3,500,000	2024/25	2024/25	3,500,000			3,500,000
3110502	Menengai West Water Works	Rongai	Menengai West	3,902,062	2023/24	2023/24	1,231,632			1,231,632
3110502	Supply of pipes to Mosop water works	Rongai	Mosop	8,140,000	2025/26	2025/26	8,140,000			8,140,000
3110502	Ngecha 'B' water pump & reservoirs tank	Rongai	Mosop	1,400,000	2025/26	2025/26	1,400,000		1,400,000	-
3110502	Elevated tank and piping at Ogilgei Borehole	Rongai	Mosop	1,800,000	2025/26	2025/26			1,800,000	(1,800,000)
3110504	Equiping Ogilgei borehole	Rongai	Mosop	3,000,000	2024/25	2024/25	3,000,000			3,000,000
3110504	Fencing and compensation of trees at ogilgei borehole land	Rongai	Mosop	500,000	2024/25	2024/25	-			-
3110504	Fencing and backfilling with approved soil material to raise ground level at Ogilgei borehole land	Rongai	Mosop	500,000	2024/25	2024/25	500,000			500,000
3110502	Drilling and equipping of Ogilgei Borehole	Rongai	Mosop	3,500,000	2022/23	2022/23	3,500,000			3,500,000
3110502	Drilling of Barina borehole	Rongai	Soin	1,000,000	2025/26	2025/26	3,500,000			3,500,000
3110502	Soin Water Works	Rongai	Soin	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110504	Solarization And Pumping of Lomolo Borehole	Rongai	Soin	2,500,000	2023/24	2023/24	2,000,296			2,000,296
3110502	Installation of elevated tank at Mahinga Kampi ya Moto	Rongai	Visoi	2,200,000	2025/26	2025/26	2,200,000			2,200,000

SUMMARY OF PROJECTS 2026.27

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110502	Supply of pipes in visoi ward	Rongai	Visoi	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110502	Drilling of a borehole at Tirikwen	Subukia	Kabazi	2,700,000	2025/26	2025/26	2,700,000			2,700,000
3110502	Drilling of a borehole at Lower Ruiru	Subukia	Kabazi	2,500,000	2025/26	2025/26	2,500,000			2,500,000
3110502	Constuction of upper kipngochoch tank	Subukia	Kabazi	2,500,000	2025/26	2025/26	1,900,000			1,900,000
3110502	Piping of Endao Kokwet water projects	Subukia	Kabazi	1,500,000	2025/26	2025/26	1,500,000			1,500,000
3110502	Piping of water projects across Olbonata Sub Location	Subukia	Kabazi	800,000	2025/26	2025/26	800,000			800,000
3110502	Construction of Kipng'ochoch water tank	Subukia	Kabazi	1,000,000	2024/25	2024/25	1,000,000			1,000,000
3110504	Equipping and solarisation of Arahuka water project	Subukia	Kabazi	3,000,000	2024/25	2024/25			3,000,000	(3,000,000)
3110502	Drilling Of Borehole at Kitur Water Project	Subukia	Kabazi	3,000,000	2023/24	2023/24	3,000,000			3,000,000
3110502	Water piping across ndungirin kirima location	Subukia	Kabazi	2,297,746	2023/24	2023/24	2,297,746			2,297,746
3110502	Magomano water works	Subukia	Subukia	3,182,814	2025/26	2025/26	3,182,814			3,182,814
3110502	Supply of Pipes at Subukia Ward	Subukia	Subukia	1,000,000	2025/26	2025/26	1,000,000			1,000,000
3110502	Subukia water works	Subukia	Subukia	3,900,000	2025/26	2025/26			3,900,000	(3,900,000)
3110502	Drilling Of a Borehole at Subukia Valley	Subukia	Subukia	3,702,220	2023/24	2023/24	1,170,254			1,170,254
3110502	Drilling Of a Borehole at Arash	Subukia	Subukia	3,000,000	2023/24	2023/24	1,159,764			1,159,764
3110504	Equipping of Kinoe borehole	Subukia	Waseges	4,500,000	2025/26	2025/26	4,500,000		4,500,000	-
3110502	Installation of 2 plastic tank with platform for Mikima project	Subukia	Waseges	500,000	2025/26	2025/26	500,000		500,000	-
3110502	Supply of pipes and fittings in Waseges Ward water projects	Subukia	Waseges	4,554,426	2025/26	2025/26			4,554,426	(4,554,426)
3110502	Drilling of Kapkwen borehole	Subukia	Waseges	3,000,000	2025/26	2025/26			3,000,000	(3,000,000)
3110504	Repair of Simboiyon water tank	Subukia	Waseges	600,000	2024/25	2024/25	800,000			800,000
3110504	Test pumping and chemical analysis of Sugutex phase II water project	Subukia	Waseges	500,000	2024/25	2024/25	500,000			500,000
3110504	Repair of Kahawa tank	Subukia	Waseges	300,000	2024/25	2024/25	300,000			300,000
3110502	Purchase of plastic tank for wiyumiririe water project	Subukia	Waseges	200,000	2024/25	2024/25	200,000			200,000
3110502	Drilling of Gituamba borehole	Subukia	Waseges	3,750,000	2024/25	2024/25			3,000,000	(3,000,000)
3110504	Installation Of Solar Panels at Safina Haji Water Project	Subukia	Waseges	3,000,000	2024/25	2024/25			3,000,000	(3,000,000)
3110504	Desilting of Guston water source intake point	Subukia	Waseges	550,000	2024/25	2024/25			550,000	(550,000)
3110502	Purchase of pipes for Waseges	Subukia	Waseges	1,300,000	2023/24	2023/24	1,300,000			1,300,000
	SUB TOTAL			**775,242,215**			**238,281,787**	**-**	**110,135,838**	**128,145,949**
	TOTAL			**1,927,463,487**			**548,887,180**	**384,354,282**	**612,356,027**	**320,885,435**
	WATER TOTAL			**1,927,463,487**			**933,241,462**		**612,356,027**	**320,885,435**

	GRAND TOTAL						**10,040,416,951**		**7,880,083,639**	**2,160,333,312**

REVISED WARD RECURRENT FY2026/2027 - SUPPLEMENTARY I FY2026/2027

2649999 - BURSARY (EDUCATION)

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
2649999	Bursary Enhancement	Bahati	Bahati	5,000,000	2026/27	2026/27	5,000,000		5,000,000	-
2649999	Bursary Enhancement	Bahati	Dundori	5,000,000	2026/27	2026/27	5,000,000		5,000,000	-
2649999	Bursary Enhancement	Bahati	Kabatini	5,000,000	2026/27	2026/27	5,000,000		5,000,000	-
2649999	Bursary Enhancement	Bahati	Kiamaina	5,000,000	2026/27	2026/27	5,000,000		5,000,000	-
2649999	Bursary Enhancement	Bahati	Lanet/Umoja	6,035,215	2026/27	2026/27	6,035,215		6,035,215	-
2649999	Bursary Enhancement	Gilgil	Eburru/Mbaruk	4,000,000	2026/27	2026/27	4,000,000		4,000,000	-
2649999	Bursary Enhancement	Gilgil	Elementaita	12,048,693	2026/27	2026/27	12,048,693		12,048,693	-
2649999	Bursary Enhancement	Gilgil	Gilgil	6,000,000	2026/27	2026/27	6,000,000		6,000,000	-
2649999	Bursary Enhancement	Gilgil	Malewa West	4,200,000	2026/27	2026/27	3,200,000		3,200,000	-
2649999	Bursary Enhancement	Gilgil	Murindat	7,000,000	2026/27	2026/27	7,000,000		7,000,000	-
2649999	Bursary Enhancement	Kuresoi North	Kamara	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
2649999	Bursary Enhancement	Kuresoi North	Kiptororo	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
2650004	Bursary Enhancement	Kuresoi North	Nyota	1,850,000	2026/27	2026/27	1,850,000		1,850,000	-
2649999	Bursary Enhancement	Kuresoi North	Sirikwa	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
2649999	Bursary Enhancement	Kuresoi South	Amalo	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
2649999	Bursary Enhancement	Kuresoi South	Keringet	4,000,000	2026/27	2026/27	4,000,000		4,000,000	-
2649999	Bursary Enhancement	Kuresoi South	Kiptagich	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
2649999	Bursary Enhancement	Kuresoi South	Tinet	4,000,000	2026/27	2026/27	4,000,000		4,000,000	-
2649999	Bursary Enhancement (Capitation fund for free EDCE education)	Molo	Elburgon	3,272,815	2026/27	2026/27	3,272,815		3,272,815	-
2649999	Bursary Enhancement (For Elburgon VCT)	Molo	Elburgon	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
2649999	Bursary Enhancement	Molo	Mariashoni	6,500,000	2026/27	2026/27	6,500,000		6,500,000	-
2649999	Bursary Enhancement (capitation fund for free ECDE education)	Molo	Molo	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
2649999	Bursary Enhancement	Molo	Turi	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
2649999	Bursary Enhancement	Naivasha	Biashara-Naivasha	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
2649999	Bursary Enhancement	Naivasha	Hellsgate	4,821,908	2026/27	2026/27	4,821,908		4,821,908	-
2649999	Bursary Enhancement	Naivasha	Lakeview	7,500,000	2026/27	2026/27	7,500,000		7,500,000	-
2649999	Bursary Enhancement	Naivasha	Maai Mahiu	10,500,000	2026/27	2026/27	10,500,000		10,500,000	-
2649999	Bursary Enhancement	Naivasha	Maiella	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
2649999	Bursary Enhancement	Naivasha	Naivasha East	4,000,000	2026/27	2026/27	4,000,000		4,000,000	-
2649999	Bursary Enhancement	Naivasha	Olkaria	7,000,000	2026/27	2026/27	7,000,000		7,000,000	-
2649999	Bursary Enhancement	Naivasha	Viwandani	6,000,000	2026/27	2026/27	6,000,000		6,000,000	-
2649999	Bursary Enhancement	Nakuru East	Biashara-Nakuru	5,000,000	2026/27	2026/27	5,000,000		5,000,000	-
2649999	Bursary Enhancement	Nakuru East	Flamingo	5,000,000	2026/27	2026/27	5,000,000		5,000,000	-
2649999	Bursary Enhancement	Nakuru East	Kivumbini	8,068,565	2026/27	2026/27	8,068,565		8,068,565	-
2649999	Bursary Enhancement	Nakuru East	Menengai	6,900,000	2026/27	2026/27	6,900,000		6,900,000	-
2650003	Bursary Enhancement	Nakuru East	Nakuru East	7,000,000	2026/27	2026/27	7,000,000		7,000,000	-
2649999	Bursary Enhancement	Nakuru West	Barut	7,000,000	2026/27	2026/27	7,000,000		7,000,000	-
2649999	Bursary Enhancement	Nakuru West	Kapkures	4,000,000	2026/27	2026/27	4,000,000		4,000,000	-
2649999	Bursary Enhancement	Nakuru West	Kaptembwo	6,000,000	2026/27	2026/27	6,000,000		6,000,000	-
2649999	Bursary Enhancement	Nakuru West	London	9,000,000	2026/27	2026/27	9,000,000		9,000,000	-
2649999	Bursary Enhancement	Nakuru West	Rhonda	5,000,000	2026/27	2026/27	5,000,000		5,000,000	-
2650005	Bursary Enhancement	Nakuru West	Shabab	7,000,000	2026/27	2026/27	7,000,000		7,000,000	-
8000000	Bursary Enhancement	Njoro	Kihingo	7,000,000	2026/27	2026/27	7,000,000		7,000,000	-
2649999	Bursary Enhancement	Njoro	Lare	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
2649999	Bursary Enhancement	Njoro	Mau Narok	7,515,331	2026/27	2026/27	7,515,331		7,515,331	-
2649999	Bursary Enhancement	Njoro	Mauche	4,488,354	2026/27	2026/27	4,488,354		4,488,354	-
2649999	Bursary Enhancement	Njoro	Nessuit	6,036,554	2026/27	2026/27	6,036,554		6,036,554	-
2649999	Bursary Enhancement	Rongai	Menengai West	10,000,000	2026/27	2026/27	10,000,000		10,000,000	-
2649999	Bursary Enhancement	Rongai	Mosop	5,082,750	2026/27	2026/27	5,082,750		5,082,750	-
2649999	Bursary Enhancement	Rongai	Soin	5,000,000	2026/27	2026/27	5,000,000		5,000,000	-
2649999	Bursary Enhancement	Rongai	Solai	3,015,632	2026/27	2026/27	3,015,632		3,015,632	-
2649999	Bursary Enhancement	Rongai	Visoi	5,000,539	2026/27	2026/27	5,000,539		5,000,539	-

2649999	Bursary Enhancement	Subukia	Subukia	5,000,000	2026/27	2026/27	5,000,000		5,000,000	-
2649999	Bursary Enhancement	Subukia	Waseges	6,000,000	2026/27	2026/27	6,000,000		6,000,000	-
	TOTAL			**280,836,356**			**279,836,356**	**-**	**279,836,356**	**-**

3111499 - OTHER CAPITAL GRANTS (YOUTH)

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3111499	Nurturing of sports through youth tournament	Bahati	Bahati	1,000,580	2026/27	2026/27	1,000,580		1,000,580	-
3111499	Nurturing of sports through youth tournament	Bahati	Dundori	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3111499	Nurturing of sports through youth tournament	Bahati	Kabatini	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3111499	Nurturing of sports through youth tournament	Bahati	Kiamaina	3,668,347	2026/27	2026/27	3,193,347		3,193,347	-
3111499	Nurturing of sports through youth tournament	Bahati	Lanet/Umoja	2,000,000	2026/27	2026/27	-		2,000,000	(2,000,000)
3111499	Nurturing of sports through youth tournament	Gilgil	Eburru/Mbaruk	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3111499	Nurturing of sports through youth tournament	Gilgil	Elementaita	1,900,000	2026/27	2026/27	1,900,000		1,900,000	-
3111499	Nurturing of sports through youth tournament	Gilgil	Gilgil	500,000	2026/27	2026/27	500,000		500,000	-
3111499	Nurturing of sports through youth tournament	Kuresoi North	Kamara	1,200,000	2026/27	2026/27	1,200,000		1,200,000	-
3111499	Nurturing of sports through youth tournament	Kuresoi North	Kiptororo	843,964	2026/27	2026/27	843,964		843,964	-
3111499	Nurturing of sports through youth tournament	Kuresoi North	Sirikwa	1,300,000	2026/27	2026/27	1,300,000		1,300,000	-
3111499	Nurturing of sports through youth tournament	Kuresoi South	Keringet	900,000	2026/27	2026/27	900,000		900,000	-
3111499	Nurturing of sports through youth tournament	Kuresoi south	Kiptagich	900,000	2026/27	2026/27	900,000		900,000	-
3111499	Nurturing of sports through youth tournament	Kuresoi south	Tinet	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3111499	Nurturing of sports through youth tournament	Molo	Mariashoni	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3111499	Nurturing of sports through youth tournament	Molo	Molo	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3111499	Purchase of supply of sports equipment	Molo	Molo	800,000	2026/27	2026/27	800,000		800,000	-
3111499	Nurturing of sports through youth tournament	Molo	Turi	1,517,206	2026/27	2026/27	1,517,206		1,517,206	-
3111499	Nurturing of sports through youth tournament	Naivasha	Biashara-Naivasha	1,250,000	2026/27	2026/27	1,250,000		1,250,000	-
3111499	Nurturing of sports through youth tournament	Naivasha	Lakeview	2,500,000	2026/27	2026/27	500,000		2,500,000	(2,000,000)
3111499	Nurturing of sports through youth tournament	Naivasha	Maiella	2,200,000	2026/27	2026/27	2,200,000		2,200,000	-
3111499	Nurturing of sports through youth tournament	Naivasha	Olkaria	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3111499	Purchase of supply of assorted equipment for sports	Naivasha	Olkaria	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3111499	Nurturing of sports through youth tournament	Naivasha	Viwandani	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3111499	Nurturing of sports through youth tournament	Nakuru East	Biashara-Nakuru	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3111499	Nurturing of sports through youth tournament	Nakuru East	Flamingo	800,000	2026/27	2026/27	800,000		800,000	-
3111499	Nurturing of sports through youth tournament	Nakuru East	Kivumbini	1,200,000	2026/27	2026/27	1,200,000		1,200,000	-
3111499	Nurturing of sports through youth tournament	Nakuru East	Menengai	3,036,380	2026/27	2026/27	3,036,380		3,036,380	-
3111499	Nurturing of sports through youth tournament	Nakuru East	Nakuru East	1,200,000	2026/27	2026/27	1,200,000		1,200,000	-
3111499	Purchase and supply of sports and arts equipment	Nakuru East	Flamingo	500,000	2026/27	2026/27	500,000		500,000	-
3111499	Nurturing of sports through youth tournament	Nakuru West	Barut	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3111499	Nurturing of sports through youth tournament	Nakuru West	Kapkures	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3111499	Nurturing of sports through youth tournament	Nakuru West	Kaptembwo	2,390,119	2026/27	2026/27	2,390,119		2,390,119	-
3111500	Equipping of Supernax FC with sports equipment	Nakuru West	Kapkures	600,000	2026/27	2026/27	600,000		600,000	-
3111499	Nurturing of sports through youth tournament	Nakuru West	London	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3111499	Nurturing of sports through youth tournament	Nakuru West	Shabab	1,182,377	2026/27	2026/27	1,000,000		1,000,000	-
3111499	Nurturing of sports through youth tournament	Njoro	Kihingo	2,000,001	2026/27	2026/27	3,000,001		3,000,001	-
3111499	Nurturing of sports through youth tournament	Njoro	Lare	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3111499	Nurturing of sports through youth tournament	Njoro	Mau Narok	3,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3111499	Nurturing of sports through youth tournament	Njoro	Mauche	1,350,000	2026/27	2026/27	1,350,000		1,350,000	-
3111499	Nurturing of sports through youth tournament	Njoro	Nessuit	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3111499	Nurturing of sports through youth tournament	Rongai	Menengai West	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3111499	Equipping of Mercy Njeri Football Team with Sports Equipment	Rongai	Menengai West	156,524	2026/27	2026/27	156,523		156,523	-
3111499	Nurturing of sports through youth tournament	Rongai	Mosop	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
3111499	Nurturing of sports through youth tournament	Rongai	Soin	500,000	2026/27	2026/27	500,000		500,000	-
3111499	Nurturing of sports through youth tournament	Rongai	Solai	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3111499	Nurturing of sports through youth tournament	Rongai	Visoi	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3111499	Purchase of supply of sports equipment	Rongai	Visoi	400,000	2026/27	2026/27	400,000		400,000	-
3111499	Nurturing of sports through youth tournament	Subukia	Kabazi	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-

3111499	Nurturing of sports through youth tournament	Subukia	Subukia	2,000,000	2026/27	2026/27	-		2,000,000	(2,000,000)
3111499	Nurturing of sports through youth tournament	Subukia	Waseges	3,856,900	2026/27	2026/27	-		3,856,900	(3,856,900)
	TOTAL			**77,652,398**			**66,138,120**	**-**	**75,995,020**	**(9,856,900)**

2211006 - PURCHASE OF WORKSHOP TOOLS, SPARES AND SMALL EQUIPMENT (YOUTH)

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary I FY2026/27		Approved Budget FY2026/27	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
2211006	Youth, Men and Women Empowerment across the Ward	Bahati	Bahati	4,000,000	2026/27	2026/27	4,000,000		4,000,000	-
2211006	Youth, Men and Women Empowerment across the Ward	Bahati	Dundori	2,565,518	2026/27	2026/27	2,565,518		2,565,518	-
2211006	Youth, Men and Women Empowerment across the Ward	Bahati	Kabatini	2,461,995	2026/27	2026/27	2,461,995		2,461,995	-
2211006	Youth, Men and Women Empowerment across the Ward	Bahati	Kiamaina	3,000,000	2026/27	2026/27	3,475,000		3,475,000	-
2211006	Youth, Men and Women Empowerment across the Ward	Bahati	Lanet/Umoja	4,500,000	2026/27	2026/27	4,500,000		4,500,000	-
2211006	Youth, Men and Women Empowerment across the Ward	Gilgil	Eburru/Mbaruk	1,451,252	2026/27	2026/27	1,451,252		1,451,252	-
2211006	Youth, Men and Women Empowerment across the Ward	Gilgil	Gilgil	3,200,000	2026/27	2026/27	3,200,000		3,200,000	-
3111109	Youth, Men and Women Empowerment across the Ward	Gilgil	Malewa West	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
2211006	Youth, Men and Women Empowerment across the Ward	Kuresoi North	Nyota	2,800,000	2026/27	2026/27	2,800,000		2,800,000	-
2211006	Youth, Men and Women Empowerment across the Ward	Kuresoi North	Sirikwa	1,700,000	2026/27	2026/27	1,700,000		1,700,000	-
3111109	Youth, Men and Women Empowerment across the Ward	Kuresoi South	Amalo	1,050,000	2026/27	2026/27	1,050,000		1,050,000	-
2211006	Youth, Men and Women Empowerment across the Ward	Kuresoi south	Keringet	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
2211006	Youth, Men and Women Empowerment across the Ward	Kuresoi south	Kiptagich	2,509,212	2026/27	2026/27	2,509,212		2,509,212	-
3111109	Youth, Men and Women Empowerment across the Ward	Molo	Elburgon	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
2211006	Youth, Men and Women Empowerment across the Ward	Molo	Mariashoni	4,950,000	2026/27	2026/27	4,950,000		4,950,000	-
2211006	Youth, Men and Women Empowerment across the Ward	Molo	Molo	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
2211006	Youth, Men and Women Empowerment across the Ward	Molo	Turi	3,000,000	2026/27	2026/27	3,000,000		3,000,000	-
2211006	Youth, Men and Women Empowerment across the Ward	Naivasha	Biashara-Naivasha	2,500,000	2026/27	2026/27	2,500,000		2,500,000	-
2211006	Youth, Men and Women Empowerment across the Ward	Naivasha	Hellsgate	3,200,000	2026/27	2026/27	3,200,000		3,200,000	-
2211006	Youth, Men and Women Empowerment across the Ward	Naivasha	Lakeview	11,000,000	2026/27	2026/27	-		11,000,000	(11,000,000)
2211006	Youth, Men and Women Empowerment across the Ward	Naivasha	Maiella	1,206,227	2026/27	2026/27	1,206,227		1,206,227	-
3111109	Youth, Men and Women Empowerment across the Ward	Naivasha	Olkaria	3,231,149	2026/27	2026/27	3,231,149		3,231,149	-
2211006	Youth, Men and Women Empowerment across the Ward	Naivasha	Viwandani	4,370,394	2026/27	2026/27	4,370,394		4,370,394	-
3111109	Youth, Men and Women Empowerment across the Ward	Nakuru East	Biashara-Nakuru	4,000,000	2026/27	2026/27	4,000,000		4,000,000	-
3111109	Youth, Men and Women Empowerment across the Ward	Nakuru East	Flamingo	5,074,367	2026/27	2026/27	5,074,367		5,074,367	-
3111109	Youth, Men and Women Empowerment across the Ward	Nakuru East	Kivumbini	3,350,000	2026/27	2026/27	3,350,000		3,350,000	-
3111109	Youth, Men and Women Empowerment across the Ward	Nakuru West	Kapkures	2,443,536	2026/27	2026/27	2,443,536		2,443,536	-
3111109	Youth, Men and Women Empowerment across the Ward	Nakuru West	Kaptembwo	2,500,000	2026/27	2026/27	2,500,000		2,500,000	-
3111109	Youth, Men and Women Empowerment across the Ward	Nakuru West	London	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3111109	Youth, Men and Women Empowerment across the Ward	Nakuru West	Rhonda	3,200,000	2026/27	2026/27	3,200,000		3,200,000	-
3111109	Youth, Men and Women Empowerment across the Ward	Nakuru West	Shabab	1,280,000	2026/27	2026/27	1,462,377		1,462,377	-
3111109	Youth, Men and Women Empowerment across the Ward	Njoro	Kihingo	1,057,341	2026/27	2026/27	1,057,341		1,057,341	-
2211006	Youth, Men and Women Empowerment across the Ward	Njoro	Lare	800,000	2026/27	2026/27	800,000		800,000	-
2211006	Youth, Men and Women Empowerment across the Ward	Njoro	Mau Narok	4,500,000	2026/27	2026/27	2,000,000		2,000,000	-
3111109	Youth, Men and Women Empowerment across the Ward	Njoro	Mauche	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3111109	Youth, Men and Women Empowerment across the Ward	Njoro	Nessuit	1,500,000	2026/27	2026/27	1,500,000		1,500,000	-
3111109	Youth, Men and Women Empowerment across the Ward	Rongai	Menengai West	2,119,569	2026/27	2026/27	2,119,569		2,119,569	-
3111109	Youth, Men and Women Empowerment across the Ward	Rongai	Menengai West	1,000,000	2026/27	2026/27	1,000,000		1,000,000	-
3111109	Youth, Men and Women Empowerment across the Ward	Rongai	Mosop	5,000,000	2026/27	2026/27	5,000,000		5,000,000	-
3111109	Youth, Men and Women Empowerment across the Ward	Rongai	Soin	2,584,415	2026/27	2026/27	2,584,415		2,584,415	-
2211006	Youth, Men and Women Empowerment across the Ward	Rongai	Solai	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3111109	Youth, Men and Women Empowerment across the Ward	Rongai	Visoi	3,900,000	2026/27	2026/27	3,900,000		3,900,000	-
3111109	Youth, Men and Women Empowerment across the Ward	Subukia	Kabazi	1,800,000	2026/27	2026/27	1,800,000		1,800,000	-
3111109	Youth, Men and Women Empowerment across the Ward	Subukia	Subukia	2,000,000	2026/27	2026/27	2,000,000		2,000,000	-
3111109	Youth, Men and Women Empowerment across the Ward	Subukia	Waseges	1,600,000	2026/27	2026/27	1,600,000		1,600,000	-
	TOTAL			**129,404,975**			**116,562,352**	**-**	**127,562,352**	**(11,000,000)**

	WARD RECURRENT TOTAL						**462,536,827**		**483,393,727**	**(20,856,900)**