

Revenue Estimates FY 2024/25	
ITEM	AMOUNT
Equitable Share	12,281,762,633
Own Source Revenue	1,970,795,132
Mineral Royalties	177,531,147
County Aggregation and Industrial Parks	250,000,000
Roads Maintenance Fuel Levy	242,979,152
Community Health Promoters	90,953,531
Primary Healthcare in Devolved Context	16,087,500
Kenya Informal Settlement Improvement	750,000,000
National Agricultural Value Chain	151,515,152
Water and Sanitation Development Project	1,700,000,000
KDSP-II	37,500,000
KUSP-UIG	35,000,000
Total	17,704,124,247

Sector	Vote	Description/Particulars	Approved Recurrent	Approved Development	Approved Total
Public Administration and Intergovernmental Relations		Total	4,013,148,854	1,940,320,409	5,953,469,263
	3111000000 County Assembly	Total	900,000,000	283,000,000	1,183,000,000
	Out of Which	Personnel Emoluments	472,603,589		472,603,589
		Other Recurrent	427,396,411		427,396,411
		Development		283,000,000	283,000,000
	3112000000 Office Of The Governor	Total	401,884,616	-	401,884,616
	Out of Which	Personnel Emoluments	172,847,311		172,847,311
		Donations	40,000,000		40,000,000
		Gratuity	50,000,000		50,000,000
		Other Recurrent	139,037,305		139,037,305
	3113000000 County Division For Finance	Total	1,330,811,136	1,170,797,550	2,501,608,686
	Out of Which	Personnel Emoluments	581,196,889		581,196,889
		Pending Bills		250,000,000	250,000,000
		Emergency Fund	250,000,000		250,000,000
		Car Loan & Mortgage	400,000,000		400,000,000
		Ward Development Programme		875,000,000	875,000,000
		Other Recurrent	99,614,247		99,614,247
		Development		45,797,550	45,797,550
	3122000000 County Public Service Board	Total	115,930,860	-	115,930,860
	Out of Which	Personnel Emoluments	28,611,204		28,611,204
		Other Recurrent	87,319,656		87,319,656
	3123000000 Public Service Management	Total	877,592,641	200,000,000	1,077,592,641
	Out of Which	Personnel emoluments	365,273,403		365,273,403
		Medical Cover	400,000,000		400,000,000
		KDSP II	37,500,000		37,500,000
		County head-quarters		200,000,000	200,000,000
		Biometrics System	20,000,000		
		Other Recurrent	54,819,238		54,819,238
	3124000000 County Attorney	Total	76,847,200	15,433,138	92,280,338
	Out of Which	Legal fees	51,000,000		51,000,000
		Other Recurrent	25,847,200		25,847,200
		Development		15,433,138	15,433,138
	3125000000 County Division For Economic Planning	Total	32,265,577	35,000,000	67,265,577
	Out of Which	Other Recurrent	32,265,577		32,265,577
		Development		35,000,000	35,000,000
	3136000000 County Division For Resource Mobilization	Total	180,226,346	177,531,147	357,757,493
	Out of Which	Mineral Royalties		177,531,147	177,531,147
		Revenue System	103,000,000		
		Other Recurrent	77,226,346		77,226,346
	3149000000 County Division For Devolution & Civic Education	Total	17,590,478	58,558,574	76,149,052
		Other Recurrent	17,590,478		17,590,478
		Development		58,558,574	58,558,574
	3151000000 County Secretary	Total	80,000,000	-	80,000,000
		Other Recurrent	80,000,000		80,000,000
Agriculture, Rural and Urban Development		Total	413,615,816	1,790,750,260	2,204,366,076
	3114000000 County Division For Agriculture	Total	257,207,923	228,469,243	485,677,166
		Personnel Emoluments	229,155,564		229,155,564
		National Agricultural Value Chain Development Project (NAVCDP)		151,515,152	151,515,152
		Other Recurrent	28,052,359		28,052,359
		Development		76,954,091	76,954,091
	3126000000 County Division For Livestock	Total	24,778,160	15,086,309	39,864,469
		Other Recurrent	24,778,160		24,778,160
		Development		15,086,309	15,086,309

	3137000000 County Division For Blue Economy	Total	38,812,538	50,658,796	89,471,334
		Other Recurrent	38,812,538		38,812,538
		Development		50,658,796	50,658,796
	County Division For Lands	Total	77,357,777	137,818,880	215,176,657
		Personnel Emoluments	51,631,443		51,631,443
		Other Recurrent	25,726,334		25,726,334
		Development		137,818,880	137,818,880
	3131000000 County Division For Physical Planning,Urban Devt & Housing	Total	15,459,418	1,358,717,032	1,374,176,450
	Out of Which	Kenya Informal Settlement Improvement Project (KISIP)II		750,000,000	750,000,000
		KUSP-UIG		35,000,000	35,000,000
		Kilifi Municipality		129,772,436	129,772,436
		Malindi Municipality		129,300,000	129,300,000
		Watamu Municipality		100,427,564	100,427,564
		Mtwapa Municipality		78,500,000	78,500,000
		Mariakani Municipality		72,000,000	72,000,000
		Other Recurrent	15,459,418		15,459,418
		Development		63,717,032	63,717,032
Energy, Infrastructure and ICT		Total	313,028,604	565,073,134	878,101,738
	3143000000 County Division For Roads And Transport Services		237,665,676	512,573,134	750,238,810
		Personnel Emoluments	104,238,497		104,238,497
		Road Maintenance Fuel Levy		242,979,153	242,979,153
		Motor Vehicle Insurance	100,000,000		100,000,000
		Other Recurrent	33,427,179		33,427,179
		Development		269,593,981	269,593,981
	3129000000 County Division For Information Communication & Technology	Total	40,564,690	-	40,564,690
		Other Recurrent	40,564,690		40,564,690
	3144000000 County Division For Public Works	Total	34,798,238	-	34,798,238
		Other Recurrent	34,798,238		34,798,238
	County Division for Energy	Total		52,500,000	52,500,000
		Other Recurrent			-
		Development		52,500,000	52,500,000
General Economic and Commercial Affairs		Total	194,479,679	585,510,756	779,990,435
	3132000000 County Division For Cooperative Development	Total	45,478,061	-	45,478,061
	Out of Which	Other Recurrent	45,478,061		45,478,061
	3147000000 County Division For Trade Development	Total	98,144,884	585,510,756	683,655,640
	Out of Which	Personnel Emoluments	63,507,453		63,507,453
		County Aggregation and Industrial Parks Programme		250,000,000	250,000,000
		Wezesha Fund		100,000,000	100,000,000
		Other Recurrent	34,637,431		34,637,431
		Development		235,510,756	235,510,756
	3148000000 County Division For Tourism Promotion	Total	50,856,734	-	50,856,734
		Other Recurrent	50,856,734		50,856,734
Environmental Protection, Water and Natural Resources		Total	245,293,979	1,971,095,211	2,216,389,190
	3138000000 County Division For Water Services	Total	146,762,916	1,900,313,112	2,047,076,028
	Out of Which	Personnel Emoluments	86,129,709		86,129,709
		Water Sanitation Development Programme		1,700,000,000	1,700,000,000
		Other Recurrent	60,633,207		60,633,207
		Development		200,313,112	200,313,112
	County Division For Environment and Solid Waste Management	Total	66,313,162	-	98,531,063
	Out of Which	Other Recurrent	66,313,162		66,313,162

		Development		-	0
	County Division for Climate Change	Total	32,217,901	70,782,099	103,000,000
		Other Recurrent	32,217,901		32,217,901
		Development		70,782,099	70,782,099
Education		Total	1,342,908,316	202,002,090	1,544,910,406
	3141000000 County Division For Early Childhood Education And Vocational Training	Total	1,342,908,316	202,002,090	1,544,910,406
		Personnel Emoluments	768,067,721		768,067,721
		Scholarship Fund	500,000,000		500,000,000
		Capitation		50,000,000	50,000,000
		Nutritious Porridge		100,000,000	100,000,000
		Other Recurrent	74,840,595		74,840,595
		Development		52,002,090	52,002,090
Health		Total	3,152,344,969	500,670,981	3,653,015,950
	3142000000 County Division For Health And Sanitation Services	Total	3,152,344,969	500,670,981	3,653,015,950
		Personnel Emoluments	2,181,397,416		2,181,397,416
		Community Health Promoters		90,953,531	90,953,531
		Primary Healthcare in Devolved Context		16,087,500	16,087,500
		Health products& Technologies(HPTs)	850,000,000		850,000,000
		Other Recurrent	120,947,553		120,947,553
		Development		393,629,950	393,629,950
Social Protection, Culture and Recreation		Total	217,140,576	256,740,615	473,881,191
	3145000000 County Division For Gender And Social Services	Total	69,527,980	91,585,901	161,113,881
		Personnel Emoluments	38,550,472		38,550,472
		Other Recurrent	30,977,508		30,977,508
		Development		91,585,901	91,585,901
	3146000000 County Division For Youth Affairs And Sports	Total	72,371,184	165,154,714	237,525,898
		Kicosca	20,000,000		20,000,000
		Governor's cup/Sports Kits & Equipment	35,000,000		35,000,000
		Other Recurrent	17,371,184		17,371,184
		Development (Stadium)		165,154,714	165,154,714
	3150000000 County Division For Special Programmes And Disaster Management	Total	75,241,412	-	75,241,412
		Disaster Preparedness	50,000,000		50,000,000
		Other Recurrent	25,241,412		25,241,412
		Total	9,891,960,793	7,812,163,456	17,704,124,249

COUNTY DIVISION FOR:OFFICE OF THE GOVERNOR					
1: VISION					
We strive for a responsive , well managed and accountable public service					
2.MISSION					
To provide policy guidance, regulatory framework and develop institutional and human resource capacities f					
3.PROGRAMMES					
Over the medium term, 2023/24-2025/26, the Division of office of the Governor will implement the following prc					
P.1: ...Administration, Planning and Support Services					
SP. 1.1 Administrative services					
SP. 1.2: Monitoring and Evaluation Unit					
P.2:Governance and national values					
S.P 2.1 Ethics Governance and National Values					
S.P 2.2:					
Communication Services					
4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/24-2026/27					
Delivery Unit	Key Output	Key Performance Indicator		BASELINE FY 2022/23	TARGET FY 2023/24
Administrat ive Unit	Effective, efficient and quality public services	Customer, employee and work environment reports		4	4
SP 1.2 Monitoring and Evaluation					
Monitoring and Evaluation Unit	Better policy, programm es and project outcomes	County monitoring and evaluation reports		4	4
		Work load analysis reports		10	10
	Compete nt workforce for quality and effective service delivery	Customer satisfaction index		1	1
Programme 2: Governance and national values					
Outcome: Transparency and Accountability in Conduct of					
SP 2.1:Ethics Governance and National Values					
Executive Committee	Adherenc e to provisions of the Code of Ethics and Conduct of Public Officers	Level of participation in the Council of Governors meetings		1	1
S.P 2.2: Communication Services					
Directorate of communication	Effective communic	Monthly newsletters published		12	12
	ITEM DESCRIPTI ON			BASELINE FY 2022/23 KSH	ESTIMATES FY 2023/24 KSH
2110199	Basic Salaries - Permanent - Others			170,253,871	187,279,258
2110202	Casual Labour - Others				-
2120101	Employer Contributions to National Social Security			916,200	1,007,820

2120102	Employer Contributions to Local government Secur		1,677,240	1,844,964
2210101	Electricity		850,000	2,000,000
2210102	Water and sewerage		600,000	1,000,000
2210201	Telephone, Telex,Fascimile and Mobile Phone Servic		700,000	900,000
2210301	Travel Costs (airlines, bus, railway, mileage allowanc		1,250,000	2,000,000
2210302	Accommodation-Domestic Travel		1,000,000	500,000
2210303	Daily Subsistance Allowance		1,100,858	2,000,000
2210304	Sundry items (e.g Air port tax, taxis etc)		1,000,000	500,000
2210401	Travel Costs (airlines, bus, railway, mileage allowanc		750,000	2,000,000
2210402	Accommodation-Foreign Travel		1,750,000	500,000
2210403	Daily Subsistance Allowance		1,500,000	2,000,000
2210404	Sundry items (e.g Air port tax, taxis etc)		750,000	500,000
2210502	Publishing and Printing services		1,250,000	100,000
2210503	Subscriptions to newspapers, magazines and perio		250,000	100,000
2210602	Payment of rent and rates		6,275,000	3,000,000
2210604	Hire of transport		3,750,000	2,000,000
2210710	Accommodation Allowance			1,000,000
2210711	Tuition Fee Allowance			1,000,000
2210715	Kenya School of Government			1,000,000
2210801	Catering Services (receptions), Accommodation, G		5,000,000	30,000,000
2210802	Boards, Committees,Conferences and Seminars		2,500,000	5,000,000
2210805	National celebrations		1,000,000	10,000,000
2211101	General Office Supplies (papers, pencils, forms, sm		2,250,000	2,500,000
2211102	Supplies and Accessories for Computers and Printer		2,750,000	500,000
2211201	Refined fuel and lubricants		5,350,000	3,000,000
2211203	Refined fuel and lubricants - others		1,250,000	2,000,000
2211306	Membership fees, dues and subscriptions to profess		275,000	100,000
2220101	Maintanance expense - motor vehicle		1,000,000	3,000,000
2220105	Routine maintance - motor vehicle		1,250,000	1,000,000
2640402	Donations		1,575,000	20,000,000
2710102	Gratuity		35,000,000	50,000,000
3111001	Purchase of Office Furniture and fittings		500,000	1,000,000
3111002	Purchase of Computers, Printers and other IT Equip		1,775,000	2,500,000
SUB PROGRAMME TOTAL			257,098,169	342,832,042
Programme 2: Governance and national values				
SP 2.1:Ethics Governance and National Values				
2210401	Travel Costs (airlines, bus, railway, mileage allowanc		900,000	1,000,000
2210402	Accommodation-Domestic Travel		900,000	250,000
2210403	Daily Subsistance Allowance		900,000	1,000,000
2210404	Sundry items (e.g Air port tax, taxis etc)		900,000	250,000
2210604	Hire of trasnsport		650,000	1,000,000
2210801	Catering Services (receptions), Accommodation, G		1,000,000	5,000,000
2210802	Boards, Committees,Conferences and Seminars		1,500,000	3,000,000
2210805	National celebrations		1,500,000	2,000,000
PROGRAMME TOTAL			8,250,000	13,500,000
RECURRENT TOTAL			265,348,169	356,332,042

or effective

rogrammes:

TARGET FY 2024/25
5
4
10
1
1
12
PROJECTION FY 2024/25
KSH
206,007,184
-
1,108,602

2,029,461
2,000,000
500,000
1,000,000
5,000,000
2,000,000
2,000,000
1,000,000
2,000,000
3,000,000
2,000,000
1,000,000
2,750,000
1,000,000
8,000,000
800,000
450,000
450,000
450,000
20,000,000
5,000,000
5,000,000
5,000,000
1,000,000
5,000,000
5,000,000
750,000
5,000,000
5,000,000
40,000,000
50,000,000
2,000,000
1,500,000
394,795,247
-
-
1,100,000
412,035
1,100,000
275,000
500,000
10,000,000
5,000,000
4,000,000
22,387,035
417,182,282

Vote 3124000000 Office of the County Attorney							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
Head	Programme	Item		Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 1: GeneralAdministration, Planning and Support Services						
	0702013110 P2.1: Administration, Planning and Support Services						
		2210101 Electricity		120,000	120,000	132,000	145,200
		2210102 Water and sewerage charges		120,000	120,000	132,000	145,200
		2210106 Utilities, Supplies- Other (		300,000	300,000	330,000	363,000
		2210201 Telephone, Telex, Facsimile and Mo		400,000	800,000	880,000	968,000
		2210202 Internet Connections		800,000	800,000	880,000	968,000
		2210203 Courier and Postal Services		200,000	200,000	220,000	242,000
		2210301 Travel Costs (airlines, bus, railway,		2,150,000	1,000,000	1,100,000	1,210,000
		2210303 Daily Subsistence Allowance		5,000,000	2,000,000	2,200,000	2,420,000
		2210502 Publishing and Printing Services		3,000,000	700,000	770,000	847,000
		2210503 Subscriptions to Newspapers, Magaz		600,000	400,000	440,000	484,000
		2210504 Advertising, Awareness and Publicit		4,000,000	1,500,000	1,650,000	1,815,000
		2210603 Rents and Rates - Non-Residential		4,000,000	3,000,000	3,300,000	3,630,000
		2210604 Hire of Transport		2,000,000	1,200,000	1,320,000	1,452,000
		2210704 Hire of Training Facilities and Equip		1,000,000	1,000,000	1,100,000	1,210,000
		2210799 Training Expenses - Other (Bud		5,000,000	1,000,000	1,100,000	1,210,000
		2210801 Catering Services (receptions), Acco		4,080,000	1,500,000	1,650,000	1,815,000
		2210802 Boards, Committees, Conferences an		1,000,000	1,000,000	1,100,000	1,210,000
		2211016 Purchase of Uniforms and Clothing		500,000	200,000	220,000	242,000
		2211101 General Office Supplies (papers, per		3,000,000	2,000,000	2,200,000	2,420,000
		2211103 Sanitary and Cleaning Materials, Su		1,500,000	1,500,000	1,650,000	1,815,000
		2211199 Office and General Supplies -		3,000,000	1,000,000	1,100,000	1,210,000
		2211201 Refined Fuels and Lubricants for Tr		3,000,000	3,000,000	3,300,000	3,630,000
		2211306 Membership Fees, Dues and Subscri		8,600,000	1,000,000	1,100,000	1,210,000
		2211308 Legal Dues/fees, Arbitration and Co		35,000,000	37,000,000	40,700,000	44,770,000
		2211310 Contracted Professional Services		1,500,000	500,000	550,000	605,000
		2211399 Other Operating Expenses - Oth		2,000,000	800,000	880,000	968,000
		2220101 Maintenance Expenses - Motor Vehi		2,500,000	1,000,000	1,100,000	1,210,000
		2220202 Maintenance of Office Furniture and		1,000,000	1,000,000	1,100,000	1,210,000
		2220205 Maintenance of Buildings and Static		1,200,000	500,000	550,000	605,000
		2220299 Routine Maintenance - Other As		2,000,000	1,200,000	1,320,000	1,452,000
		3111002 Purchase of Computers, Printers and		2,000,000	1,000,000	1,100,000	1,210,000
		3111111 Purchase of ICT networking and Co		2,000,000	800,000	880,000	968,000
	Sub-Total			102,570,000	69,140,000	76,054,000	83,659,400
	Programme Total			102,570,000	69,140,000	76,054,000	83,659,400
	071001310 Sub-Programme 2.1: Legislative Advisory and Legislative Drafting						
		2210301 Travel Costs (airlines, bus, railway,		1,000,000	1,000,000	1,100,000	1,210,000
		2210303 Daily Subsistence Allowance		3,000,000	1,000,000	1,100,000	1,210,000
		2210502 Publishing and Printing Services		1,500,000	700,000	770,000	847,000
		2210799 Training Expenses - Other (Bud		2,550,000	1,307,200	1,437,920	1,581,712
		2210802 Boards, Committees, Conferences an		3,000,000	1,000,000	1,100,000	1,210,000
		2211101 General Office Supplies (papers, per		2,746,702	1,200,000	1,320,000	1,452,000
		3111001 Purchase of Office Furniture and Fit		1,000,000	500,000	550,000	605,000
		3111002 Purchase of Computers, Printers and		1,000,000	1,000,000	1,100,000	1,210,000

	Sub-Total			15,796,702	7,707,200	8,477,920	9,325,712
	Programme Total			15,796,702	7,707,200	8,477,920	9,325,712
	Voted Recurrent Total			118,366,702	76,847,200	84,531,920	92,985,112
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
	Item Description	Project Name	WARD	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
Programme 1: GeneralAdministration, Planning and Support Services							
Sub-Programme 1.1: Administrative and Planning Services							
	Non-Resident	Construction of the MtwahQ		26,400,000	15,433,138	16,976,452	18,674,097
	Sub-Total			26,400,000	15,433,138	16,976,452	18,674,097
	Programme Total			26,400,000	15,433,138	16,976,452	18,674,097
	Voted Development Total			26,400,000	15,433,138	16,976,452	18,674,097
	GRAND TOTAL			144,766,702	92,280,338	101,508,372	111,659,209

Vote R3151000000 County Secretary					
Recurrent Budget Estimates FY 2023/24 and Projected Estimates for FY 2024/25-FY 2025/26					
Head	Programme	Item	Baseline Estimates FY 2023/24	Estimates 2024/25 Year Total (Ksh)	2025/26 Projection Yr2 Year Total (Ksh)
3112000101	0702013110				
Office of the Governor and Deputy Governor Headquarters	SP 2.1 Administration, Planning and Support Services				
		2210101 Electricity	500,000	2,200,000	2,420,000
		2210102 Water and sewerage charges	1,000,000	1,100,000	1,210,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	1,045,000	1,149,500
		2210202 Internet Connections	550,000	605,000	665,500

		2210203 Courier and Postal Services	500,000	165,000	181,500
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	300,000	3,630,000
		2210302 Accommodation - Domestic Travel	1,500,000	650,000	1,815,000
		2210303 Daily Subsistence Allowance	1,000,000	400,000	4,840,000
		2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	400,000	4,840,000
		2210402 Accommodation	1,000,000	500,000	1,210,000
		2210403 Daily Subsistence Allowance	4,000,000	1,400,000	4,840,000
		2210404 Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000	100,000	1,210,000

		2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
		2210606 Hire of Equipment, Plant and Machinery	550,000	605,000	665,500
		2210799 Training Expenses - Other (Bud	5,000,000	110,000	121,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,550,000	2,000,000	48,400,000
		2210802 Boards, Committees, Conferences and Seminars	7,500,000	2,000,000	18,150,000

		2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,900,000	2,190,000	3,509,000
		2211102 Supplies and Accessories for Computers and Printers	2,750,000	990,000	907,500
		2211103 Sanitary and Cleaning Materials, Supplies and Services	1,200,000	1,220,000	242,000
		2211203 Refined Fuels and Lubricants -- Other	2,000,000	4,400,000	4,840,000
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	110,000	121,000
			70,000,000	22,600,000	105,088,500
			70,000,000	22,600,000	105,088,500

Performance Management	Performance Management Cordination				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	
		2210302 Accommodation - Domestic Travel		400,000	
		2210303 Daily Subsistence Allowance		500,000	
		2210502 Publishing and Printing Services		10,000,000	
		2210604 Hire of Transport		1,000,000	
		2210715 Kenya School of Government		4,000,000	

		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		5,000,000	
		2210802 Boards, Committees, Conferences and Seminars		4,000,000	
		2211016 Purchase of Uniforms and Clothing - Staff		3,000,000	
				28,400,000	
	County Community Dialogue Cordination				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		400,000	

		2210302 Accommodation - Domestic Travel		600,000	
		2210303 Daily Subsistence Allowance		1,000,000	
		2210502 Publishing and Printing Services		3,000,000	
		2210504 Advertising, Awareness and Publicity Campaigns		3,000,000	
		2210606 Hire of Equipment, Plant and Machinery		2,000,000	
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		6,000,000	

		2210802 Boards, Committees, Conferences and Seminars		8,000,000	
		2211016 Purchase of Uniforms and Clothing - Staff		5,000,000	
				29,000,000	
	Programme Total			57,400,000	
Voted Recurrent Total			70,000,000	80,000,000	105,088,500

Vote 3113000000 County Division for Finance							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
Head	Programme	Item	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)	
	Programme 1: General Administration, Planning and Support Services						
	0702013110 P2.1: Administration, Planning and Support Services						
		2110199 Basic Salaries - Permanent - Others		546,843,197	601,527,517	661,680,268	
		2110202 Casual Labour - Others			-	-	
		2120101 Employer Contributions to National Social Security Fund		3,336,120	3,669,732	4,036,705	
		2120102 Employer Contributions to Local government Security Fund		27,498,023	30,247,826	33,272,608	
		2210101 Electricity	1,000,000	1,000,000	1,100,000	1,210,000	
		2210102 Water and sewerage charges	500,000	500,000	550,000	605,000	
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	500,000	550,000	605,000	
		2210203 Courier and Postal Services	150,000	150,000	165,000	181,500	
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,100,000	1,210,000	
		2210302 Accommodation - Domestic Travel	750,000	1,000,000	1,100,000	1,210,000	
		2210303 Daily Subsistence Allowance	1,200,000	1,500,000	1,650,000	1,815,000	
		2210304 Sundry Items (e.g. airport tax, taxis, etc...)		500,000	550,000	605,000	
		2210401 Travel Costs (airlines, bus, railway, etc.)	7,500,000	3,000,000	3,300,000	3,630,000	
		2210402 Accommodation	7,500,000	2,000,000	2,200,000	2,420,000	
		2210403 Daily Subsistence Allowance	11,000,000	4,000,000	4,400,000	4,840,000	
		2210502 Publishing and Printing Services	2,000,000	2,000,000	2,200,000	2,420,000	
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	55,000	60,500	
		2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	1,100,000	1,210,000	
		2210604 Hire of Transport, Equipment	500,000	1,000,000	1,100,000	1,210,000	
		2210710 Accommodation Allowance	500,000	1,000,000	1,100,000	1,210,000	
		2210711 Tuition Fees	800,000		-	-	
		2210712 Trainee Allowance	1,200,000		-	-	
		2210715 Kenya School of Government	1,500,000	2,000,000	2,200,000	2,420,000	
		2210799 Training Expenses - Other (Bud	1,500,000	1,000,000	1,100,000	1,210,000	
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and	2,500,000	1,500,000	1,650,000	1,815,000	
		2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	3,300,000	3,630,000	
		2210807 Medals, Awards and Honors	500,000	100,000	110,000	121,000	
		2210808 Purchase of Coffins	300,000	300,000	330,000	363,000	
		2210899 Hospitality Supplies - other (	1,200,000	1,500,000	1,650,000	1,815,000	
		2211004 Fungicides, Insecticides and Sprays	1,000,000	500,000	550,000	605,000	
		2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	1,000,000	1,100,000	1,210,000	
		2211031 Specialised Materials - Other		1,000,000	1,100,000	1,210,000	
		2211101 General Office Supplies (papers, pencils, forms, small office equ	2,400,000	2,000,000	2,200,000	2,420,000	
		2211102 Supplies and Accessories for Computers and Printers	2,000,000	1,000,000	1,100,000	1,210,000	
		2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	1,000,000	1,100,000	1,210,000	
		2211199 Office and General Supplies -	1,500,000	1,500,000	1,650,000	1,815,000	
		2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,000,000	4,400,000	4,840,000	
		2211311 Contracted Technical Services	4,000,000		-	-	
		2211399 Other Operating Expenses -			-	-	
		2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,000,000	2,200,000	2,420,000	
		2220105 Routine Maintenance - Vehicles	1,500,000	1,500,000	1,650,000	1,815,000	
		2220202 Maintenance of Office Furniture and Equipment	500,000	1,000,000	1,100,000	1,210,000	
		2220205 Maintenance of Buildings and Stations -- Non-Residential	5,000,000	5,000,000	5,500,000	6,050,000	
		2220210 Maintenance of Computers, Software, and Networks	1,500,000	1,000,000	1,100,000	1,210,000	
		2420499 Other Creditors - Other (Budge	22,378,205		-	-	
		2810205 Emergency Fund	100,000,000	250,000,000	275,000,000	302,500,000	
		3110701 Purchase of Motor Vehicles	10,000,000	6,000,000	6,600,000	7,260,000	
		3111001 Purchase of Office Furniture and Fittings	2,000,000	1,500,000	1,650,000	1,815,000	
		3111002 Purchase of Computers, Printers and other IT Equipment	1,600,000	1,000,000	1,100,000	1,210,000	
		3111003 Purchase of Airconditioners, Fans and Heating Appliances	1,000,000	500,000	550,000	605,000	
		3111111 Purchase of ICT networking and Communications Equipment	1,000,000	500,000	550,000	605,000	
		2640499 Housing loans to public servants	200,000,000	400,000,000	440,000,000	484,000,000	
	Sub-Total		416,528,205	1,289,277,340	1,418,205,074	1,560,025,582	
	Programme Total		416,528,205	1,289,277,340	1,418,205,074	1,560,025,582	
	0703013110 P3.1: Budget Formulation, Cordination and Management						
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	200,000	220,000	242,000	
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	550,000	605,000	
		2210302 Accommodation - Domestic Travel	715,250	1,000,000	1,100,000	1,210,000	
		2210303 Daily Subsistence Allowance	2,500,000	1,000,000	1,100,000	1,210,000	
		2210304 Sundry Items (e.g. airport tax, taxis, etc...)	800,000	1,000,000	1,100,000	1,210,000	
		2210502 Publishing and Printing Services	4,200,000	15,000,000	16,500,000	18,150,000	
		2210504 Advertising, Awareness and Publicity Campaigns	2,500,000	1,000,000	1,100,000	1,210,000	
		2210604 Hire of Transport, Equipment	2,500,000	11,000,000	12,100,000	13,310,000	
		2210710 Accommodation Allowance	500,000	1,000,000	1,100,000	1,210,000	
		2210799 Training Expenses - Other (Bud	1,000,000	500,000	550,000	605,000	
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and	3,000,000	16,000,000	17,600,000	19,360,000	
		2210802 Boards, Committees, Conferences and Seminars	3,000,000	17,000,000	18,700,000	20,570,000	
		2211311 Contracted Technical Services	2,000,000		-	-	
		2211320 Temporary Committees Expenses			-	-	
		3111002 Purchase of Computers, Printers and other IT Equipment	500,000	1,200,000	1,320,000	1,452,000	
	Sub-Total		23,815,250	66,400,000	73,040,000	80,344,000	
	0703023110 P3.2: Audit Services						
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	360,000	500,000	550,000	605,000	
		2210202 Internet Connections	100,000	100,000	110,000	121,000	
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	1,000,000	1,100,000	1,210,000	
		2210302 Accommodation - Domestic Travel	500,000	1,000,000	1,100,000	1,210,000	
		2210303 Daily Subsistence Allowance	800,000	1,000,000	1,100,000	1,210,000	
		2210304 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	200,000	220,000	242,000	
		2210702 Remuneration of Instructors and Contract Based Training Serv	1,000,000		-	-	
		2210711 Tuition Fees	800,000	1,200,000	1,320,000	1,452,000	

		2210712 Trainee Allowance		2,000,000	1,000,000	1,100,000	1,210,000
		2210799 Training Expenses - Other (Bud		996,533	1,740,000	1,914,000	2,105,400
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and		1,000,000	1,000,000	1,100,000	1,210,000
		2210802 Boards, Committees, Conferences and Seminars		500,000	1,000,000	1,100,000	1,210,000
		2211101 General Office Supplies (papers, pencils, forms, small office equ		500,000	1,000,000	1,100,000	1,210,000
		2211102 Supplies and Accessories for Computers and Printers			2,000,000	2,200,000	2,420,000
		2211306 Membership Fees, Dues and Subscriptions to Professional and T		100,000	150,000	165,000	181,500
		2211320 Temporary Committees Expenses		3,000,000		-	-
		2211399 Other Operating Expenses - Oth		1,500,000	-	-	-
		3111002 Purchase of Computers, Printers and other IT Equipment		400,000	1,280,000	1,408,000	1,548,800
		3111112 Purchase of Software			3,600,000	3,960,000	4,356,000
		Sub-Total		14,256,533	17,770,000	19,547,000	21,501,700
		0703033110 P3.3: Accounting Services					
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		200,000	350,000	385,000	423,500
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	1,000,000	1,100,000	1,210,000
		2210302 Accommodation - Domestic Travel		800,000	1,000,000	1,100,000	1,210,000
		2210303 Daily Subsistence Allowance		1,000,000	1,500,000	1,650,000	1,815,000
		2210304 Sundry Items (e.g. airport tax, taxis, etc...)		500,000	1,000,000	1,100,000	1,210,000
		2210502 Publishing and Printing Services		750,000	1,000,000	1,100,000	1,210,000
		2210599 Printing, Advertising - Other		500,000	1,000,000	1,100,000	1,210,000
		2210604 Hire of Transport, Equipment			1,000,000	1,100,000	1,210,000
		2210702 Remuneration of Instructors and Contract Based Training Services				-	-
		2210711 Tuition Fees			500,000	550,000	605,000
		2210712 Trainee Allowance			500,000	550,000	605,000
		2210799 Training Expenses - Other (Bud		1,000,000	500,000	550,000	605,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and		1,000,000	500,000	550,000	605,000
		2210802 Boards, Committees, Conferences and Seminars		1,500,000	1,000,000	1,100,000	1,210,000
		2211101 General Office Supplies (papers, pencils, forms, small office equ		1,500,000	2,000,000	2,200,000	2,420,000
		2211102 Supplies and Accessories for Computers and Printers		1,000,000	1,500,000	1,650,000	1,815,000
		2211306 Membership Fees, Dues and Subscriptions to Professional and T		400,000	500,000	550,000	605,000
		2211311 Contracted Technical Services				-	-
		3111002 Purchase of Computers, Printers and other IT Equipment		3,000,000	2,000,000	2,200,000	2,420,000
		Sub-Total		13,650,000	16,850,000	18,535,000	20,388,500
		0703043110 P3.4: Supply Chain Management Services					
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		200,000	300,000	330,000	363,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	500,000	550,000	605,000
		2210302 Accommodation - Domestic Travel		1,000,000	1,000,000	1,100,000	1,210,000
		2210303 Daily Subsistence Allowance		1,000,000	1,500,000	1,650,000	1,815,000
		2210304 Sundry Items (e.g. airport tax, taxis, etc...)		200,000	500,000	550,000	605,000
		2210399 Domestic Travel and Subs. - Others		500,000	500,000	550,000	605,000
		2210502 Publishing and Printing Services		1,500,000	500,000	550,000	605,000
		2210504 Advertising, Awareness and Publicity Campaigns		1,000,000	500,000	550,000	605,000
		2210604 Hire of Transport, Equipment			1,000,000	1,100,000	
		2210702 Remuneration of Instructors and Contract Based Training Services			500,000	550,000	
		2210710 Accommodation Allowance		500,000	1,000,000	1,100,000	1,210,000
		2210711 Tuition Fees		1,000,000	500,000	550,000	605,000
		2210712 Trainee Allowance		500,000	500,000	550,000	605,000
		2210799 Training Expenses - Other (Bud		500,000	500,000	550,000	605,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and		1,500,000	1,000,000	1,100,000	1,210,000
		2210802 Boards, Committees, Conferences and Seminars		1,500,000	1,500,000	1,650,000	1,815,000
		2210899 Hospitality Supplies - other (		500,000		-	-
		2211031 Specialised Materials - Other				-	-
		2211101 General Office Supplies (papers, pencils, forms, small office equ		900,000	1,000,000	1,100,000	1,210,000
		2211102 Supplies and Accessories for Computers and Printers		1,000,000	1,000,000	1,100,000	1,210,000
		2211199 Office and General Supplies -			1,000,000	1,100,000	1,210,000
		2211311 Contracted Technical Services				-	-
		2211320 Temporary Committees Expenses		500,000		-	-
		2220210 Maintenance of Computers, Software, and Networks		500,000	500,000	550,000	605,000
		3110701 Purchase of Motor Vehicles				-	-
		Sub-Total		14,800,000	15,300,000	16,830,000	16,698,000
		Programme Total		66,521,783	116,320,000	127,952,000	138,932,200
		Voted Recurrent Total		483,049,988	1,405,597,340	1,546,157,074	1,698,957,782
		Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27					
	Item Description	Project Name	WARD	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
		Programme 1: GeneralAdministration, Planning and Support Services					
		Sub-Programme 1.1: Administrative and Planning Services					
		Pending Bills	HQ		250,000,000		
	31110202	Construction of offices at the central store (Construction of	HQ		25,797,550		
	3111001	Completion of the perimeter wall, sentry house, septic tank and	HQ		10,000,000		
	3110504	Supply, delivery, installation of power back up generator(	HQ		5,000,000		
	3111120	Purchase , Fabrication and Participation of 2 storage	HQ		5,000,000		
		Sub-Total		-	295,797,550	-	-
		Programme Total		-	295,797,550	-	-
		Voted Development Total		-	295,797,550	-	-
		GRAND TOTAL		483,049,988	1,701,394,890	1,546,157,074	1,698,957,782

Vote 3125000000 County Division for Economic Planning							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
Head	Programme	Item		Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
Programme 1: GeneralAdministration, Planning and Support Services							
0702013110 SP 1.1: Administration, Planning and Support Services							
		2210799 Training Expenses - Other (Bud		1,000,000	1,200,000	1,320,000	1,452,000
		2220205 Maintenance of Buildings and Stations -- Non-Residential			1,450,000	1,595,000	1,754,500
		3111001 Purchase of Office Furniture and Fittings			565,577	622,135	684,348
		2420499 Other Creditors - Other (Budge		30,623,615	-	-	-
		3111001 Purchase of Office Furniture and Fittings		2,000,000	-	-	-
		3111111 Purchase of ICT networking and Communications		2,000,000	500,000	550,000	605,000
	Sub-Total			35,623,615	3,715,577	4,087,135	4,495,848
Programme Total				35,623,615	3,715,577	4,087,135	4,495,848
Programme 2: Economic Policy and Planning							
SP 2.1: County Fiscal Planning							
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		40,000	300,000	330,000	48,400
		2210302 Accommodation - Domestic Travel		700,000	1,500,000	1,650,000	847,000
		2210303 Daily Subsistence Allowance		3,000,000	2,250,000	2,475,000	3,630,000
		2210502 Publishing and Printing Services		10,000,000	10,000,000	11,000,000	12,100,000
		2210801 Catering Services (receptions), Accommodation, Gifts,		4,000,000	2,000,000	2,200,000	2,420,000
		2210802 Boards, Committees, Conferences and Seminars		2,000,000	3,000,000	3,300,000	3,630,000
		2211101 General Office Supplies (papers, pencils, forms, small		2,000,000	1,500,000	1,650,000	1,815,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services		1,500,000	1,000,000	1,100,000	1,210,000
		2211306 Membership Fees, Dues and Subscriptions to Professional		400,000	50,000	55,000	60,500
		2211311 Contracted Technical Services		5,000,000	-	-	-
		2420499 Other Creditors - Other (Budge		11,790,000	-	-	-
		3111001 Purchase of Office Furniture and Fittings		6,000,000	-	-	-
		3111002 Purchase of Computers, Printers and other IT Equipment		7,245,255	-	-	-
	Sub-Total			53,675,255	21,600,000	23,760,000	25,760,900
SP 2.2: Statistical Information Services							
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		50,000	100,000	110,000	121,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances,		800,000	750,000	825,000	907,500
		2210302 Accommodation - Domestic Travel		1,500,000	500,000	550,000	605,000
		2210303 Daily Subsistence Allowance		4,000,000	1,000,000	1,100,000	1,210,000
		2210304 Sundry Items (e.g. airport tax, taxis, etc...)		600,000	100,000	110,000	121,000
		2210502 Publishing and Printing Services		3,000,000	2,000,000	2,200,000	2,420,000
		2210799 Training Expenses - Other (Bud		2,000,000	1,000,000	1,100,000	1,210,000
		2210802 Boards, Committees, Conferences and Seminars		2,500,000	2,000,000	2,200,000	2,420,000
		2211101 General Office Supplies (papers, pencils, forms, small		500,000	1,000,000	1,100,000	1,210,000
		2211102 Supplies and Accessories for Computers and Printers		9,000,000	-	-	-
		2211311 Contracted Technical Services			10,000,000	11,000,000	12,100,000
		3111112 Purchase of Software		1,500,000	-	-	-
	Sub-Total			25,450,000	18,450,000	20,295,000	22,324,500
SP 2.3: Monitoring and Evaluation							
		2210301 Travel Costs (airlines, bus, railway, mileage allowances,			1,000,000	1,100,000	1,210,000
		2210302 Accommodation - Domestic Travel			500,000	550,000	605,000
		2210303 Daily Subsistence Allowance			2,000,000		
		2210304 Sundry Items (e.g. airport tax, taxis, etc...)			1,000,000	1,100,000	1,210,000
		2210502 Publishing and Printing Services			1,000,000	1,100,000	1,210,000
		2210799 Training Expenses - Other (Bud			2,500,000	2,750,000	3,025,000
		2210802 Boards, Committees, Conferences and Seminars			1,000,000	1,100,000	1,210,000
		2210604 Hire of Transport, Equipment			2,000,000		
		2211311 Contracted Technical Services			5,000,000		
		2211101 General Office Supplies (papers, pencils, forms, small			3,000,000	3,300,000	3,630,000
	Sub-Total			-	19,000,000	11,000,000	12,100,000
SP 3: Public Investment Management							
		2210303 Daily Subsistence Allowance		1,000,000	2,000,000	2,200,000	2,420,000
		2210502 Publishing and Printing Services		1,500,000	2,000,000	2,200,000	2,420,000
		2210801 Catering Services (receptions), Accommodation, Gifts,		2,000,000	1,000,000	1,100,000	1,210,000
		2210802 Boards, Committees, Conferences and Seminars		5,000,000	2,000,000	2,200,000	2,420,000
	Sub-Total			9,500,000	7,000,000	7,700,000	8,470,000
Programme Total				88,625,255	66,050,000	62,755,000	68,655,400
Voted Recurrent Total				124,248,870	69,765,577	66,842,135	73,151,248
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
	Item Description	Project Name	WARD	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
Programme 1: GeneralAdministration, Planning and Support Services							
Sub-Programme 1.1: Administrative and Planning Services							
	3110302 Refurbishment of	Refurbishment of the building for Economic Planning Building	HQ		10,000,000		
	2211311 Contracted Techn	Public Investment Management policy	HQ		15,000,000		
	2211311 Contracted Techn	GIS Mapping for Monitoring and Evaluation	HQ		10,000,000		
	Sub-Total			-	35,000,000	-	-
Programme Total				-	35,000,000	-	-
Voted Development Total				-	35,000,000	-	-
GRAND TOTAL				124,248,870	104,765,577	66,842,135	73,151,248

Vote 3136000000 County Division for Resource Mobilization							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
Head	Programme	Item		Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 4: Resource Mobilization						
	0703053110 SP 4.1: Resource Mobilization/Debt Management						
		2210101 Electricity		-	500,000	550,000	605,000
		2210102 Water and sewerage charges			300,000	330,000	363,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		500,000	1,000,000	1,100,000	1,210,000
		2210202 Internet Connections			1,500,000	1,650,000	1,815,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			2,000,000	2,200,000	2,420,000
		2210302 Accommodation - Domestic Travel			1,000,000	1,100,000	1,210,000
		2210303 Daily Subsistence Allowance		700,000	1,500,000	1,650,000	1,815,000
		2210401 Travel Costs (airlines, bus, railway, etc.)		3,000,000	1,500,000	1,650,000	1,815,000
		2210402 Accommodation		2,000,000	2,000,000	2,200,000	2,420,000
		2210404 Sundry Items (e.g. airport tax, taxis, etc...)		1,000,000	1,000,000	1,100,000	1,210,000
		2210502 Publishing and Printing Services		2,500,000	3,500,000	3,850,000	4,235,000
		2210504 Advertising, Awareness and Publicity Campaigns		2,000,000	3,000,000	3,300,000	3,630,000
		2210603 Rents and Rates - Non-Residential		1,000,000	1,500,000	1,650,000	1,815,000
		2210604 Hire of Transport and Equipment			2,000,000	2,200,000	2,420,000
		2210701 Travel Allowance			2,500,000	2,750,000	3,025,000
		2210711 Tuition Fees		400,000	500,000	550,000	605,000
		2210799 Training Expenses - Other (Bud		800,000	1,000,000	1,100,000	1,210,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,000,000	2,000,000	2,200,000	2,420,000
		2210802 Boards, Committees, Conferences and Seminars		2,000,000	3,000,000	3,300,000	3,630,000
		2211016 Purchase of Uniforms and Clothing - Staff		1,000,000	3,000,000	3,300,000	3,630,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment		2,800,000	5,000,000	5,500,000	6,050,000
		2211102 Supplies and Accessories for Computers and Printers		1,000,000	3,000,000	3,300,000	3,630,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services			1,000,000	1,100,000	1,210,000
		2211199 Office and General Supplies -			2,000,000	2,200,000	2,420,000
		2211299 Fuel Oil and Lubricants - Othe		4,500,000	5,000,000	5,500,000	6,050,000
		2211310 Contracted Professional Services		4,423,000	7,000,000	7,700,000	8,470,000
		2211311 Contracted Technical Services			1,000,000	1,100,000	1,210,000
		2220101 Maintenance Expenses - Motor Vehicles		1,000,000	2,500,000	2,750,000	3,025,000
		2220105 Routine Maintenance - Vehicles		2,000,000	2,800,000	3,080,000	3,388,000
		2220210 Maintenance of Computers, Software, and Networks		1,000,000	2,000,000	2,200,000	2,420,000
		2220299 Routine Maintenance - Other As (Refurbishment of 11 Cess Stations)			3,000,000	3,300,000	3,630,000
		2420499 Other Creditors - Other (Budge		117,797,361	-	-	-
		3110701 Purchase of Motor Vehicles		12,000,000	-	-	-
		3110704 Purchase of Bicycles and Motorcycles		1,500,000	2,100,000	2,310,000	2,541,000
		3111001 Purchase of Office Furniture and Fittings		1,200,000	1,500,000	1,650,000	1,815,000
		3111002 Purchase of Computers, Printers and other IT Equipment		1,200,000	2,000,000	2,200,000	2,420,000
		3111003 Purchase of Airconditioners, Fans and Heating Appliances		300,000	-	-	-
		3111110 Purchase of Generators			2,000,000	2,200,000	2,420,000
		3111111 Purchase of ICT networking and Communications Equipment		800,000	104,026,346	#####	125,871,879
	Sub-Total			169,420,361	180,226,346	#####	218,073,879
	Programme Total			169,420,361	180,226,346	#####	218,073,879
	Voted Recurrent Total			169,420,361	180,226,346	#####	218,073,879
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
	Item Description	Project Name	WARD	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 4: Resource Mobilization						
	0703053110 SP 4.1: Resource Mobilization/Debt Management						
	3111120	Purchase and Fubrication of 2Containers to Cess Shops	HQ				
	3111120	Purchase and installation of 2 weighbridge (Stationary)	Sabaki & Jaribumi				
	3111120	Purchase of 4 mobile weighbridge	HQ				
	Sub-Total			-	-	-	-
	Programme Total			-	-	-	-
	Voted Development Total			-	-	-	-
	GRAND TOTAL			169,420,361	180,226,346	#####	218,073,879

Vote 3114000000 County Division for Agriculture							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
Head	Programme	Item		Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 1: GeneralAdministration, Planning and Support Services						
	0101013110 SP1.1: Administration,Planning and Support Services						
		2110199 Basic Salaries - Permanent - Others			209,415,548	230,357,103	253,392,813
		2120101 Employer Contributions to National Social S			2,720,520	2,992,572	3,291,829
		2120102 Employer Contributions to Local Governme			17,019,496	18,721,446	20,593,590
		2210101 Electricity		600,000	650,000	715,000	786,500
		2210106 Utilities, Supplies- Other		200,000	100,000	110,000	121,000
		2210201 Telephone, Telex, Facsim		-	294,000	323,400	355,740
		2210301 Travel Costs (airlines, bu		500,000	100,000	110,000	121,000
		2210303 Daily Subsistence Allowa		500,000	100,000	110,000	121,000
		2210503 Subscriptions to Newspa		-	25,000	27,500	30,250
		2210603 Rents and Rates - Non-R		200,000	1,000,000	1,100,000	1,210,000
		2210604 Hire of Transport		-	100,000	110,000	121,000
		2210711 Tuition Fees		76,600	464,000	510,400	561,440
		2210808 Purchase of Coffins		80,000	100,000	110,000	121,000
		2211101 General Office Supplies (		460,000	90,759	99,835	109,818
		2211103 Sanitary and Cleaning M		400,000	250,000	275,000	302,500
		2211201 Refined Fuels and Lubric		200,000	200,000	220,000	242,000
		2211306 Membership Fees, Dues a		100,000	34,000	37,400	41,140
		2220210 Maintenance of Compute		100,000	142,600	156,860	172,546
		3111002 Purchase of Computers, I		2,019,064	350,000	385,000	423,500
	Sub-Total			5,435,664	233,155,923	256,471,515	282,118,667
	Programme Total			5,435,664	233,155,923	256,471,515	282,118,667
	Programme 2: Food Security Initiatives						
	0102013110 P2.1: Food security initiatives						
		2210201 Telephone, Telex, Facsim		1,000,000	1,150,000	1,265,000	1,391,500
		2210302 Accommodation - Domes		950,000	590,000	649,000	713,900
		2210303 Daily Subsistence Allowa		2,300,000	2,000,000	2,200,000	2,420,000
		2210504 Advertising, Awareness a		1,300,000	350,000	385,000	423,500
		2210505 Trade Shows and Exhibit		11,150,000	1,100,000	1,210,000	1,331,000
		2210604 Hire of Transport		400,000	145,000	159,500	175,450
		2210704 Hire of Training Facilitie		-	175,000	192,500	211,750
		2210801 Catering Services (recept		-	235,000	258,500	284,350
		2210802 Boards, Committees, Cor		-	210,000	231,000	254,100
		2211015 Food and Rations		1,500,000	1,500,000	1,650,000	1,815,000
		2211021 Purchase of Bedding and		750,000	150,000	165,000	181,500
		2211101 General Office Supplies (		30,000	270,000	297,000	326,700
		2211201 Refined Fuels and Lubric		12,500,000	3,200,000	3,520,000	3,872,000
		2211202 Refined Fuels and Lubric		-	6,000,000	6,600,000	7,260,000
		2220101 Maintenance Expenses -		900,000	316,000	347,600	382,360
		2220201 Maintenance of Plant, Ma		10,180,000	5,000,000	5,500,000	6,050,000
	Sub-Total			42,960,000	22,391,000	24,630,100	27,093,110
	Programme Total			42,960,000	22,391,000	24,630,100	27,093,110
	Programme 3: Agribusiness and information management						
	0103013110 SP3.1: Agribusiness and information management						
		2210201 Telephone, Telex, Facsim		-	111,000	122,100	134,310
		2210303 Daily Subsistence Allowa		100,000	250,000	275,000	302,500
		2210505 Trade Shows and Exhibit		650,000	1,300,000	1,430,000	1,573,000
	Sub-Total			750,000	1,661,000	1,827,100	2,009,810
	Programme Total			750,000	1,661,000	1,827,100	2,009,810
	Voted Recurrent Total			49,145,664	257,207,923	282,928,715	311,221,587

DEVELOPMENT BUDGET ESTIMATES FY 2024/25 AND PROJECTED ESTIMATES FOR FY 2025/26-FY2026/27							
ITEM CODE	SUB PROGRAMME	WARD		Baseline revised estimates no. 2 FY 2023/24	Budget Estimates FY 2024/25	2025/26 projection Yr 1 Total Ksh.	2026/27 projections Yr2 Total Ksh.
Programme 1: General Administration, Planning and Support Services							
2640599	Sub-Programme 1.1: Administrative and Planning Services	National Agricultural Valu	All Wa	250,000,000	141,515,152	155,666,667	171,233,334

2640599		Kenya Agricultural Business	All Wa	1,248,343	10,000,000	11,000,000	12,100,000
		Equipping CDA's office and sub co		-	3,000,000	-	-
SUB TOTAL 0				251,248,343	154,515,152	166,666,667	183,333,334
Programme 2: Crop Production							
3111306	Sub-Programme 2.1: Crop Production	Cassava multiplication proj	HQ	15,500,000	5,000,000	5,500,000	6,050,000
2211007		Fertilizer (for demonstration)	All Wa	1,000,000	2,100,000	2,310,000	2,541,000
2211007		Agricultural Materials, Sup	HQ	13,000,000	10,000,000	11,000,000	12,100,000
2211004		Purchase of Agrochemicals	HQ	3,000,000	1,592,500	1,751,750	1,926,925
3111399		Provision of certified Maiz	HQ	60,000,000	25,200,000	27,720,000	30,492,000
3111399		Purchase of Assorted Seeds	HQ	-	5,520,000	6,072,000	6,679,200
3111399		Purchase of Assorted Seeds	HQ	6,000,000	3,000,000	3,300,000	3,630,000
3111399		Provision assorted certified	HQ	24,500,000	7,500,000	8,250,000	9,075,000
3111103		Ploughing service subsidy	HQ	-	10,000,000	11,000,000	12,100,000
3111399		Supply of Seeds and Seedli	Ruruma		5,000,000		
		Completion of Agriculture	Kakuyuni		2,000,000		
		Supply of water pumps and	Kakuyuni		500,000		
		Hybrid seeds	Ganda		2,500,000		
		Purchase of Tractor	Ganda		5,000,000		
		Purchase of Tractor	Ganda		5,000,000		
SUB TOTAL				123,000,000	89,912,500	76,903,750	84,594,125
Programme 3: Irrigation and Drainage Infrastructure							
3110502	Sub-Programme 3.1: Irrigation development		HQ	1,500,000	2,500,000	2,750,000	3,025,000
SUB TOTAL				1,500,000	2,500,000	2,750,000	3,025,000
Programme 4: Agribusiness and Information Management							
3110599		Tezo		-	1,541,591	0	0
SUB TOTAL				-	1,541,591	0	0
Development Total				279,015,152	248,469,243	246,320,417	270,952,459
Grand Total				328,160,816	505,677,166	529,249,133	582,174,046

BUDGET - DIVISION OF LIVESTOCK DEVELOPMENT								
Reccurent Budget estimate FY 2024/25 and projected Estimates for FY 2025/26 FY 2026/27								
	Vote Head	Sub Programme	Activity	Item code	Baseline revised estimates No. 2 FY 2023/24	Budget estimate FY 2024/25	2025/26 Projection Yr2 Year Total (Ksh)	2026/27 Projection Yr2 Year Total (Ksh)
	Sub Programme 3.1 Livestock Policy and Capacity Building							
				2210101 Electricity	0	600,000	660,000	726,000
				2210106 Utilities, Supplies- Other (	100,000	100,000	110,000	121,000
				2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	400,000	440,000	484,000
				2210203 Courier & Postal Services		278,160	305,976	336,574
				2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	304,500	850,000	935,000	1,028,500
				2210302 Accommodation - Domestic Travel	928,000	1,000,000	1,100,000	1,210,000
				2210303 Daily Subsistance Allowance	500,000	1,200,000	1,320,000	1,452,000
				2210504 Advertising, Awareness and Publicity Campaigns	240,000	2,600,000	2,860,000	3,146,000
				2210505 Trade Shows and Exhibitions	100,000	2,550,000	2,805,000	3,085,500
				2210603 Rents and rates-Non-residential	0	1,000,000	1,100,000	1,210,000
				2210604 Hire of Transport, Equipment	500,000	2,000,000	2,200,000	2,420,000
				2210701 Travel Allowance	80,000	800,000	880,000	968,000
				2210711 Tuition Fees	1,000,000	500,000	550,000	605,000
				2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	1,500,000	1,650,000	1,815,000
				2210802 Boards, Committees, Conferences and Seminars	250,000	1,300,000	1,430,000	1,573,000
				2210808 Purchase of coffin		100,000	110,000	121,000
				2211007 Agricultural materials,supplies and small equipment	1,000,000	500,000	550,000	605,000

				2211023 supplies for production	300,000	500,000	550,000	605,000
				2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	600,000	660,000	726,000
				2211102 Supplies and Accessories for Computers and Printers	0	400,000	440,000	484,000
				2211201 Refined Fuels and Lubricants for Transport	2,000,000	3,500,000	3,850,000	4,235,000
				2220101 Maintenance Expenses - Motor Vehicles	2,400,000	1,500,000	1,650,000	1,815,000
				2220210 Maintainance of buildings annd stations-non-residential	251,750	1,000,000	1,100,000	1,210,000
				Recurrent Total		24,778,160	27,255,976	29,981,574
DEVELOPMENT BUDGET ESTIMATES FY 2024/25 AND PROJECTED ESTIMATES FY 2025/26 - 2026/2027								
	item code	sub program	project name	ward	baseline revised estimates no 2 2023/24	Budget estimate FY 2024/25	projected estimates FY 2025/26 (Kshs)	projected estimates FY 2026/27 (Kshs)
	S.P 3.1 Livestock Policy and Capacity Building							
	3110504		Completion of County Director of Livestock Production office	Sokoni	-	5,000,000	-	-
	3110702		Purchase of 5 motorbikes	HQ	2,000,000	2,000,000	2,200,000	2,420,000
		Total			2,000,000	7,000,000	2,200,000	2,420,000
	S.P 3.4 Animal Disease Control and Management							
	3111103		Animal vaccination campaigns (RV.F,Rabies,CC PP and LSD)	All wards	6,000,000	5,000,000	5,500,000	6,050,000
	2211004		Vector control campaigns	HQ	2,000,000	2,000,000	2,200,000	2,420,000
		Total			8,000,000	7,000,000	7,700,000	8,470,000
	S.P 3.6 Animal product safety							
			Meat inspection activities	HQ	1,000,000	1,086,309	1,194,940	1,314,434
			Bee hives moriani CBO	Mnarani		2,500,000		
			Dairy	Ruruma		5,000,000		
			Purchase of Galla goats	Sokoike		2,000,000		
			Construction of Bamba dairy phase ii	Bamba		5,000,000		
	sub programme Total					14,500,000	20,994,940	23,094,434
	Developmement total					28,500,000	30,894,940	33,984,434
	Grand Total					28,500,000	30,894,940	33,984,434

BUDGET - DIVISION OF BLUE ECONOMY**Recurrent Budget estimate FY 2024/25 and projected Estimates for FY 2025/26 FY 2026/27**

	Vote Head	Sub Programme	Activity	Item code	FY 2023/24 Recurrent Budget Year Total (Ksh)	Budget estimate FY 2024/25	2025/26 Projection Yr2 Year Total (Ksh)	2026/27 Projection Yr2 Year Total (Ksh)
	Vote R31370000 00 County Division for Blue Economy	P1.1: Administration, Planning and Support Services	Office Adminstration					
	3137000101	0101013110		2210101 Electricity	60,000	70,000	74,300	92,600
	3137000102			2210106 Utilities, Supplies- Other (	30,000	30,000	53,100	86,300
	3137000103			2210201 Telephone, Telex, Facsimile and Mobile Phone Services	60,000	190,000	116,000	142,600
	3137000104			2210202 Internet Connections	24,000	-	76,400	89,040
	3137000105			2210203 Courier & Postal Services	20,000	-	22,000	24,200
	3137000106			2210299 Communication, Supplies - Othe	50,000	70,000	155,000	260,500
	3137000107			2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	54,700	480,700	160,170	266,187
	3137000108			2210302 Accommodation - Domestic Travel	350,000	720,000	685,000	623,500
	3137000109			2210303 Daily Subsistence Allowance	520,000	850,000	572,000	629,200
	3137000110			2210304 Sundry Items (e.g. airport tax, taxis, etc?)	23,500	30,000	25,850	38,435
	3137000111			2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	-	550,000	605,000
	3137000112			2210402 Accommodation	250,000	-	275,000	302,500
	3137000113			2210403 Daily Subsistence Allowance	350,000	-	585,000	423,500
	3137000114			2210404 Sundry Items (e.g. airport tax, taxis, etc?)	42,000	-	46,200	50,820
	3137000115			2210502 Publishing & Printing Services	50,000	147,500	65,000	120,500
	3137000116			2210503 Subscriptions to Newspapers, Magazines and Periodicals	31,200	31,200	234,320	37,752

3137000117			2210504 Advertising, Awareness and Publicity Campaigns	356,800	830,000	1,192,480	1,431,728
3137000118			2210505 Trade Shows and Exhibitions	500,000	1,000,000	1,150,000	1,105,000
3137000119			2210604 Hire of Transport, Equipment	50,000	40,000	155,000	160,500
3137000120			2210701 Travel Allowance	120,000	357,000	182,000	225,200
3137000121			2210704 Hire of Training Facilities and Equipment	25,000	175,000	127,500	130,250
3137000122			2210710 Accommodation Allowance	440,000	505,000	684,000	632,400
3137000123			2210711 Tuition Fees	500,000	700,000	750,000	605,000
3137000124			2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	320,000	300,000	452,000	587,200
3137000125			2210802 Boards, Committees, Conferences and Seminars	357,000	350,000	392,700	431,970
			2210808 Purchase of Coffins	0	100,000	100,000	100,000
3137000126			2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	50,500	90,000	125,550	161,105
3137000127			2211102 Supplies and Accessories for Computers and Printers	45,000	89,900	149,500	154,450
3137000128			2211103 Sanitary and Cleaning Materials, Supplies and Services	154,700	185,000	270,170	287,187
3137000129			2211016 Purchase of Uniforms and Clothing - Staff	600,000	450,000	860,000	726,000
3137000130			2211201 Refined Fuels and Lubricants for Transport	567,000	970,000	1,123,700	1,186,070
3137000131			2211305 Contracted Guards and Cleaning Services	336,000	576,000	569,600	566,560
3137000132			2220101 Maintenance Expenses - Motor Vehicles	678,000	704,000	745,800	820,380

	3137000133			2220202 Maintenance of Office Furniture and Equipment	25,600	70,000	128,160	130,976
	3137000134			3110701 Purchase of motor vehicle	0	7,500,000	0	0
	3137000136			2220210 Maintenance of Computers, Software, and Networks	67,500	80,000	74,250	81,675
	3137000137			3110704 Purchase of Bicycles and Motorcycles	450,000	900,000	1,100,000	1,200,000
	3137000138			3111001 Purchase of Office Furniture and Fittings	135,000	200,000	188,500	216,350
	3137000139			3111002 Purchase of Computers, Printers and other IT Equipment	154,000	220,500	269,400	286,340
	3137000140							
		0110013110 Development and Coordination of Blue Economy	Office Adminstration	Item code	FY 2023/24 Recurrent Budget Year Total (Ksh)	Budget estimate FY 2024/25	2025/26 Projection Yr2 Year Total (Ksh)	2026/27 Projection Yr2 Year Total (Ksh)
	3137000141			2210101 Electricity	170,000	158,000	187,000	205,700
	3137000142			2210106 Utilities, Supplies- Other (	92,000	89,000	101,200	111,320
	3137000143			2210201 Telephone, Telex, Facsimile and Mobile Phone Services	174,000	169,000	291,400	310,540
	3137000144			2210202 Internet Connections	72,000	70,000	179,200	187,120
	3137000145			2210203 Courier & Postal Services	45,000	45,000	49,500	54,450
	3137000146			2210299 Communication, Supplies - Othe	187,900	179,890	256,690	227,359
	3137000147			2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	303,400	298,400	333,740	367,114
	3137000148			2210302 Accommodation - Domestic Travel	1,030,200	770,200	1,133,220	1,246,542
	3137000149			2210303 Daily Subsistance Allowance	1,274,000	874,000	1,401,400	1,541,540
	3137000150			2210304 Sundry Items (e.g. airport tax, taxis, etc?)	22,000	22,000	24,200	26,620
	3137000151			2210502 Publishing & Printing Services	127,700	127,700	140,470	154,517

3137000152			2210504 Advertising, Awareness and Publicity Campaigns	1,099,000	989,000	1,208,900	1,329,790
3137000153			2210603 Rents and Rates - Non-Residential	900,000	1,000,000	1,000,000	1,000,000
3137000154			2210701 Travel Allowance	623,200	613,200	685,520	754,072
3137000155			2210702 Remuneration of Instructors and Contract Based Training Services	251,700	141,700	576,870	304,557
3137000156			2210704 Hire of Training Facilities and Equipment	245,000	245,000	269,500	316,450
3137000157			2210710 Accommodation Allowance	2,075,900	1,475,900	2,163,490	2,479,839
3137000158			2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	240,000	340,000	264,000	290,400
3137000159			2211007 Agricultural Materials, Supplies and Small Equipment	2,777,800	2,577,800	3,055,580	3,361,138
3137000160			2211008 Laboratory Materials, Supplies and Small Equipment	300,000	580,000	1,200,000	1,234,600
3137000161			2211023 Supplies for Production	2,217,700	2,067,700	4,439,470	4,683,417
3137000162			2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	285,000	280,898	313,500	344,850
3137000163			2211102 Supplies and Accessories for Computers and Printers	149,800	155,800	164,780	181,258
3137000164			2211103 Sanitary and Cleaning Materials, Supplies and Services	258,700	158,704	284,570	313,027
3137000165			2211199 Office and General Supplies -	262,990	262,990	289,289	318,218
3137000166			2211201 Refined Fuels and Lubricants for Transport	245,000	673,000	269,500	316,450
3137000167			2211202 Refined Fuels and Lubricants for Production	2,120,000	1,370,000	2,332,000	2,565,200

	3137000168			2211310 Contracted Professional Services	1,980,000	2,010,000	3,178,000	3,395,800
	3137000169			2220103 Maintenance Expenses - Boats and Ferries	420,000	220,000	462,000	508,200
	3137000170			2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	180,690	118,690	198,759	218,635
	3137000171			2220202 Maintenance of Office Furniture and Equipment	52,600	50,266	57,860	63,646
	3137000172			2220205 Maintenance of Buildings and Stations -- Non-Residential	223,000	153,000	245,300	269,830
	3137000173			2220210 Maintenance of Computers, Software, and Networks	43,600	43,600	47,960	52,756
	3137000174			3111001 Purchase of Office Furniture and Fittings	465,300	450,300	511,830	563,013
	3137000175			3111002 Purchase of Computers, Printers and other IT Equipment	1,120,000	1,020,000	1,232,000	1,355,200
	Voted Recurrent Total				30,382,680	38,812,538	43,034,348	45,672,143

DEVELOPMENT BUDGET ESTIMATES FY 2024/25 AND PROJECTED ESTIMATES FY 2025/26 - 2026/2027

	item code	sub programme	project name	ward	baseline revised estimates no 1 2023/24	Budget estimate FY 2024/25	projected estimates FY 2025/26 (Kshs)	projected estimates FY 2026/27 (Kshs)
	3110504 Other infrastructure and civil works	SP 4.1 Marine and Aquaculture development	borehole and no 2 reservoir ponds at fisheries unit at ATC	Thimo la Tewa	2,500,000	3,500,000	4,500,000	5,500,000
	3110504 Other infrastructure and civil works	SP 4.1 Marine and Aquaculture development	Phase 3 of the Malindi boat yard	Shela,	15,000,000	16,050,000	20,000,000	23,500,000
	3110505 Sea Walls and Jetties	SP 4.4 Market access	Completion of shore protection sea wall at ngomeni	Gongoni	15,000,000	17,000,000	20,000,000	22,300,700
	3111102 purchase of breeding stocks	SP 4.2 Fisheries	Provision of fingerlings	HQ	2,000,000	3,008,796	4,000,000	5,000,000

	3110504 Other infrastructure and civil works	SP 4.1 Marine and Aquaculture development	Completion of predator fence at ATC	Shimo la Tewa	1,500,000	2,500,000	3,500,000	4,500,000
	3110504 Other infrastructure and civil works	SP 4.1 Marine and Aquaculture development	Development of 3 ponds aquaculture demo farm at Mdachi irrigation scheme	Jaribuni	2,000,000	6,000,000	8,000,000	10,000,000
	3110302 Other infrastructure and civil works	SP 4.4 Market ac	Rehabilitation of Kuruwitu fish depot	Junju	2,158,796	2,600,000	4,500,000	5,500,000
			Purchase of 3 fishing boats and gears	Shella		9,000,000		
			Fish pond moriani CBO	Mnarani		1,500,000		
			Fishing boats	Adu		3,000,000		
					40,158,796	64,158,796	64,500,000	76,300,700

VOTE NO: 3138000101 WATER SERVICES							
Total expenditure summary 2024/25 and projected estimates for 2025/26 and 2026/27							
The summary of the amount required in the year ending 30th june 2025 for salaries and expenses 60,633,207and capital expeses of 1,900,313,112 including 1,700,000,000 GRANT							
1: VISION							
Health environment for enhanced adaptive capacity and access to safe,adequate water							
2: MISSION							
Promote ,conserve and protect the environment and improve access to water and sanitation services for sustainable development							
Part C. Strategic objectives							
1.Development of water infrustructure							
2.Strengthen water governance							
3.Enhace maintenance of water infrustructure							
4.Exploit new water sources							
5.Explore use of alternative energy sources							
Part D. Perfomance overview and background for programmes							
(the performance overview and background for selected programe incuding; a brief description of mandate; expenditure trends; major achievements based on planned outputs for the previous funding period; constraints and challenges in implementing the budgets: major services/inputs expected to be achieved in the MTEF period 2024/25- 2016/27							
Major Achievements							
In the Financial Year 2023/2024, the department constructed 94.5 Kilometres of Fresh water pipelines.							
Constructed 4 Water Pand and Earth dams							
25 Number Boreholes constructed and rehabilitated.							
11 Water tanks constructed - Ferrocement, Masonry and Reinforced Concrete Tanks.							
Challenges in Budget Implementation							
Late Procurement of programmes thus resulting in late project completion rate							
Inadequate transport of technical personel to and from site.							
Weather unfavourability in implementation of Water pans and Earthdams.							
part E. summary of the programe key out puts and performance indicators for FY 2024/25-2026/27							
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/2025	Target 2025/2026	Target 2026/2027	
PROGRAMME 1:(Administration,Planning and Support Services							
outcome:(each programe should have one outcome							
1001013110 SP1							
Administration,Planning and Support Services							
PROGRAMME 2:(Water Resources Management							
outcome:(each programe should have one outcome							
Sub-Programme 2.1: Water Resources Management		Number of People and animals with access to clean and potable water.	Number of Kilometers of water pipeline	100	120	140	
			Number of Water Pans	10	15	20	
			Number of Boreholes	5	10	15	
			No of Storage Tanks	10	15	20	
SP2.2							
repeat for all programes							
Part F. Summary of expenditure by programes and sub programes 2024/25-2026/27(kshs. Millions)							
Sub Programmes	Baseline Estimates 2023/24	Estimates 2024/25	Targets 2025/26	Targets 2026/27			
programme 1:(state the name of the programe here)							
1001013110 SP1							
Administration,Planning and Support Services	91,949,224	60,633,207.00	66,696,527.70	73,366,180.47			
Total Expenditure Prog 1							
Programme 2: Water Resources Management							
Sub-Programme 2.1: Water Resources Management							
2,313,777,897.00		1,900,313,112.00	2,090,344,423.20	2,299,378,865.52			
Etc.....							
Total Expenditure Prog 2							
Total Expenditure of Vote	2,405,727,121.00	1,960,946,319.00	2,157,040,950.90	2,372,745,045.99			
Part G. Summary of expenditure by vote and economic classification 2024/25-2026/27 (kshs. millions)							
Expenditure Classification	Approved Estimates 2023/24	Proposed Estimates 2024/25	Projected Estimates				
			2025/26	2026/27			
current expenditure			-	-			
compensation to employees			-	-			
use of goods and services	70,449,224	48,317,861	53,149,647	58,464,612			
current transfer gov agencies			-	-			
other reccurent	3,500,000	3,415,346	3,756,881	4,132,569			
capital expenditure	18,000,000	8,900,000	9,790,000	10,769,000			
acquisition of non finacial assets			-	-			
capital transfer to gov agencies	1,300,000,000	1,700,000,000	1,870,000,000	2,057,000,000			
other development	1,013,777,897	200,313,112	220,344,423	242,378,866			
total expenditure of votes	2,405,727,121	1,960,946,319	2,157,040,951	2,372,745,046			

Part H. Summary of expenditure by vote and economic classification (kshs. Millions)							
Expenditure Classification	Approved Estimates			Projected Estimates			
	2023/24	Proposed Estimates 2024/25		2025/26	2026/27		
programme 1(state the name of the programme here)							
current expenditure							
compensation to employees							
use of goods and services							
current transfer gov agencies							
other reccurent							
capital expenditure							
acquisition of non finacial assets							
capital transfer to gov agencies							
other development							
total expenditure							
sub programme 1 (state the name of the sub project here)							
current expenditure							
compensation to employees							
use of goods and services							
current transfer gov agencies							
other recurrent							
capital expenditure							
acquisition of non financial assets							
capital transfer to gov agencies							
other development							
total expenditure							
Vote R3138000000 County Division for Water Services							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							

		2211103 Sanitary and Cleaning Materials, Supplies and Servi	1,050,000	1,102,500	1,212,750	1,102,500
		2211201 Refined Fuels and Lubricants for Transport	10,500,000	11,025,000	12,127,500	11,025,000
		2220101 Maintenance Expenses - Motor Vehicles	7,350,000	7,717,500	8,489,250	7,717,500
		2220205 Maintenance of Buildings and Stations -- Non-Resid	3,415,346	3,858,750	4,244,625	3,858,750
		2420499 Other Creditors - Other (Budge			0	
		3110701 Purchase of Motor Vehicles	8,900,000	19,845,000	21,829,500	19,845,000
		3111002 Purchase of Computers, Printers and other IT Equip	1,575,000	1,653,750	1,819,125	1,653,750
Voted Recurrent Total			146,762,916	79,897,504	87,887,254	79,897,504
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27						
ITEM DESCRIPTION	PROJECT NAME	WARD	ESTIMATES FY 2024/25 (Ksh)	PROJECTED ESTIMATES FY 2025/26 (Ksh)	PROJECTED ESTIMATE S FY 2026/27 (Ksh)	PROJECTED ESTIMATES FY 2027/28 (Ksh)
Programme 2: Water Resources Management						
Sub-Programme 2.1: Water Resources Management						
3110504	Completion of Silala - Ganze Water Pipeline	Ganze	30,000,000			
3110504	Construction of Buni Reinforced Concrete Water Tank Rabai Kisurutini	Rabai Kisurutini	39,012,458			
3110504	Construction of 5000 Cubic Metre RC Tankat Mtepeni	Mtepeni	109,657,785			
3110504	Construction of Mitangoni - Chisiwa Water Pipeline	Mnarani	3,000,000			
3110504	Construction of 50CM Ferrocement Water Tank at Katsuha Nzala	Adu	2,500,000			
3110504	Construction of Mere Water Pipeline	Ganda	3,000,000			
3110504	Supply of Branded Plastic Water Tanks	HQ	3,000,000			
3110504	Rehabilitation					
3110504	Construction of 50CM Ferrocement Water Tank at Mwabaya Nyundo	Kayafungo	2,500,000			
3110504	Construction of Ndonya - Chauringo Water Pipeline	Mtepeni	2,500,000			
3110504	Construction of Mwambui Mtatani Water Pipeline	Matsangoni	5,142,869			
3110504	Water and Sanitation Development Programme (WSDP)	HQ	1,700,000,000			
3110504	Construction of kwa Ndenge Dam	Kaloleni	2,500,000			
3110504	Construction of Zia tsongo Dam	Kaloleni	2,500,000			
3110504	Construction of Makwanje Dam	Kaloleni	2,500,000			
3110504	Construction of kidzini water pan phase 1	Kayafungo	5,000,000			
3110504	Water pipeline kanyumbuni dispensary to pwani	Mwawesa	5,000,000			
3110504	Water pipeline kanyumbuni dispensary to mwawesa	Mwawesa	5,000,000			
3110504	Water tanks for kalio'ombe	Rabai Kisurutini	3,000,000			
3110504	Water tanks for mugumo wa pasta	Rabai Kisurutini	3,000,000			
3110504	Water tanks for Buni	Rabai Kisurutini	3,000,000			
3110504	Water tanks for Mwele	Rabai Kisurutini	3,000,000			
3110504	Solar borehole at mwele	Rabai Kisurutini	5,000,000			
3110504	Rehabilitation of Tsagwa dam	Mariakani	2,500,000			

3110504	Construction of Zungulukani water pipeline and installation of 5000 ltrs water tank	Chasimba		2,000,000			
3110504	Construction of mwembe chongo bwerere water pipeline	Chasimba		2,000,000			
3110504	Rehabilitation of Bundacho water pipeline	Chasimba		3,000,000			
3110504	Water pipeline 2" from Tumaini to Sub county office area Shariani with two plastic tanks of 5000 ltrs	Junju		2,000,000			
3110504	Borehole at kadzinuni mwamkweha	Mnarani		2,000,000			
3110504	Borehole at kadzinuni makonde	Mnarani		2,000,000			
3110504	Borehole at James kitsao	Mnarani		2,000,000			
3110504	Water pipeline mavueni pry to midzi mitsano	Mnarani		5,000,000			
3110504	Water pipeline kadzuyuni - makanzani, kagandini	Ruruma		5,000,000			
3110504	Rehabilitation of water pipes 4" from AMA TO KWA KASHURU	Kibarani		1,500,000			
3110504	Rehabilitation of water pipes from kakanjuni	Kibarani		1,500,000			
3110504	Extension of water pipeline from Fumbini high school to kwa kerevu 1.6km	Kibarani		2,000,000			
3110504	Construction of 5000 ltrs ferro cement tank at DICECE	Kibarani		2,500,000			
3110504	Construction of 6000 ltrs ferro cement tank at Dzunguni	Kibarani		3,000,000			
3110504	Construction of 10,000 ltrs ferro cement tank at Ezamoyo PEFA	Kibarani		5,000,000			
3110504	Installation of 10,000 ltrs water tanks 10 pcs	Mwarakaya		2,500,000			
3110504	Water pipeline 2" from kampala to msoto	Mwarakaya		2,000,000			
3110504	Water pipeline 2" from chije to vitsangaliweni	Mwarakaya		2,000,000			
3110504	Solar borehole	Mtepeni		5,000,000			
3110504	Water pipeline Sidzeni to Adimaye	Adu		5,000,000			
3110504	Rehabilitation of water pipe line Adu secondary school	Adu		2,000,000			
3110504	Water pumps	Adu		2,000,000			
3110504	Water pipeline 3/4" mkondani to Maekani	Jilore		1,500,000			
3110504	Construction of matingasi water pan	Mwanamwinga		5,000,000			
3110504	Water pipeline fro magariini to sosoni area	Gongoni		5,000,000			
3110504	Construction of water pan at Dulukiza	Sokoike		8,000,000			
3110504	Refurbishment of mwio to kalua water pipeline	Dabaso		2,000,000			

3110504	Water pipeline from majengo to kwa kazia	Marafa		5,000,000			
3110504	Water pipeline from kwa kazia to kwa Chula	Marafa		5,000,000			
3110504	Water pipeline from kwa Chula to Danisa	Marafa		5,000,000			
3110504	Water pipeline from masheheni junction to kwa kamene	Magarini		5,000,000			
3110504	Drilling of wells for irrigation at mongotini, madunguni paziani and malimo	Kakuyuni		3,000,000			
3110504	Extension of Ngala tsangwa water pipeline	Kakuyuni		1,000,000			
3110504	Drilling of wells for irrigation at paziani, mgandini and malimo	Kakuyuni		2,000,000			
3110504	Water pipeline kalatani village to near kwa mtumbo family - malimo sub location	Kakuyuni		800,000			
3110504	Construction of water kiosk and piping at mingani madunguni village	Kakuyuni		700,000			
3110504	Water pipeline karimboni to makumba	Garashi		5,000,000			
SUB PROGRAMME TOTAL				2,057,313,112	-		-
PROGRAMME TOTAL				2,057,313,112	-		-
DEVELOPMENT TOTAL				2,057,313,112	-		-

VOTE NO: 3139000101 ENVIRONMENT,NATURAL RESOURCES AND SOLID WASTE MAGT					
Total expenditure summary 2024/25 and projected estimates for 2025/26 and 2026/27					
The summary of the amount required in the year ending 30th june 2025 for salarie and expenses				66,313,162	
and capital expesesof the 32,217,901					
Part A. Vision: Health environment for enhanced adaptive capacity and access to safe,adequate water .					
Part B. Mision: Promote ,conserve and protect the environment and improve access to water and sanitation services for					
Part c. Strategic objectives					
1.To promote climate change mitigation and adaptation					
2.Strengthen Environmental governance					
3.Strengthen policy and legal frame work					
4.Establish solid waste management infrustructure					
5.Increase Environmental awareness					
Part D. Perfomance overview and background for programes					
(the performance overview and background for selected programe incuding; a brief description of mandate; expenditure trends; major achievements based on planned outputs for the previous funding period; constrits and challenges in implementing the					
major services/inputs expected to be achieeed in the MTEF period 2024/25- 2016/27					
Part E. Summary of the programe key out puts and perfomance indicators for FY 2024/25-2026/27					
Programme	Delivery Unit	Key Outputs	Key Perfomance Indicators	Target 2025/2026	Target 2026/2027
PROGRAMME 1:(NAME OF PROGRAMME					
outcome:(each programe should have one outcome					
1001013110 SP1					
Administration,Planning and Support Services					
SPI.2					
PROGRAMME 2:Natural resources conservation and management					
outcome:(each programe should have one outcome					
SP2.1Natural resources conservation and management					
Part F. Summary of expenditure by programes and sub programes 2024/25-2026/27(kshs. Millions)					
	Approved Estimates	Baseline Estimates			
Sub Programmes	2023/24	2023/24	Targets 2024/25	Targets 2026/27	
programme 1:(state the name of the programe here)					
SP2.1					
SP2.2					
Etc.....					
total expenditure prog 1					
programme 2:(state the name of the programe here)					
SP2.1					
SP2.2					
Etc.....					
total expenditure prog 2					
TTotal expenditure of vote					
Part G. Summary of expenditure by vote and economic classifiication 2024/25-2026/279(kshs millions)					
Expenditure Classification	Approved Estimates	Proposed Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27	
Current expenditure					
Compensation to employees	37,000,000.00				
Use of goods and services	43,000,000.00	62,313,162.00	68,544,478.20	75,398,926.02	
Current transfer gov agencies			-	-	

Other recurrent	4,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00	
Capital expenditure			-	-	
Acquisition of non financial assets					
Capital transfer to gov't agencies					
Other development					
Total expenditure of votes	84,000,000.00	66,313,162.00	72,944,478.20	80,238,926.02	
Part H. Summary of expenditure by vote and economic classification (kshs. Millions)					
Expenditure Classification	Approved Estimates	Proposed Estimates 2024/25	Projected Estimates 2025/26		
programme 1(state the name of the programme here)					
Current expenditure					
Compensation to employees					
Use of goods and services					
Current transfer gov agencies					
Other recurrent					
Capital expenditure					
Acquisition of non financial assets					
Capital transfer to gov agencies					
Other development					
Total expenditure					
sub programme 1 (state the name of the sub project here)					
Current expenditure					
Compensation to employees					
Use of goods and services					
Current transfer gov agencies					
Other recurrent					
Capital expenditure					
Acquisition of non financial assets					
Capital transfer to gov agencies					
Other development					
Total expenditure					
Vote R3139000000 County Division for Environment and Natural Resources					
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27					
Head	Programme	Item	FY 2024/25 Recurrent Budget Year Total (Ksh)	2025/26 Projection Yr1 Year Total (Ksh)	2026/27 Projection Yr2 Year Total (Ksh)
3139000101 County Division for Environment and Natural Resources	1001013110 SP1 Administration, Planning and Support Services				
		2110201 Contractual Employees			
		2210101 Electricity	250,000	275,000	302,500
		2210105 Water and Sewarage expenses(Pending Bills)	500,000	550,000	605,000
		2210106 Utilities, Supplies- Other (	350,000	385,000	423,500
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
		2210202 Internet Connections	200,000	220,000	242,000

		2210203 Courier and Postal Services	100,000	110,000	121,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,650,000	1,815,000
		2210303 Daily Subsistence Allowance	2,500,000	2,750,000	3,025,000
		2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	550,000	605,000
		2210402 Accommodation	1,000,000	1,100,000	1,210,000
		2210403 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
		2210404 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	550,000	605,000
		2210502 Publishing and Printing Services		0	0
		2210503 Subscriptions to Newspapers, Magazines and Periodicals		0	0
		2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000	1,210,000
		2210604 Hire of Transport	1,000,000	1,100,000	1,210,000
		2210606 Hire of Equipment, Plant and Machinery	1,000,000	1,100,000	1,210,000
		2210701 Travel Allowance		0	0
		2210704 Hire of Training Facilities and Equipment		0	0
		2210710 Accommodation Allowance		0	0
		2210711 Tuition Fees		0	0
		2210799 Training Expenses - Other (Bud	1,500,000	1,650,000	1,815,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,650,000	1,815,000
		2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,650,000	1,815,000
		2210807 Medals, Awards and Honors	500,000	550,000	605,000
		2210808 Purchase of Coffins		0	0
		2211006 Purchase of Workshop Tools, Spares and Small Equipment		0	0

		2211016 Purchase of Uniforms and Clothing - Staff		0	0
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,200,000	2,420,000
		2211102 Supplies and Accessories for Computers and Printers	2,500,000	2,750,000	3,025,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services		0	0
		2211201 Refined Fuels and Lubricants for Transport	6,000,000	6,600,000	7,260,000
		2211305 Contracted Guards and Cleaning Services	20,000,000	22,000,000	24,200,000
		2220101 Maintenance Expenses - Motor Vehicles	5,000,000	5,500,000	6,050,000
		2220205 Maintenance of Buildings and Stations -- Non-Residential	4,000,000	4,400,000	4,840,000
		2420499 Other Creditors - Other (Budge			
		Sub-Total	56,400,000	62,040,000	68,244,000
3139000101 County Division for Environment and Natural Resources	1002013110 SP.1 Environment Management and Protection				
		2210101 Electricity	250,000	275,000	302,500
		2210102 Water and sewerage charges	500,000	550,000	605,000
		2210106 Utilities, Supplies- Other (	350,000	385,000	423,500
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
		2210202 Internet Connections	200,000	220,000	242,000
		2210203 Courier and Postal Services	100,000	110,000	121,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,650,000	1,815,000
		2210303 Daily Subsistence Allowance	2,500,000	2,750,000	3,025,000
		2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	550,000	605,000
		2210402 Accommodation	1,000,000	1,100,000	1,210,000
		2210403 Daily Subsistence Allowance		1,100,000	1,210,000

		2210404 Sundry Items (e.g. airport tax, taxis, etc...)		550,000	605,000
		2210502 Publishing and Printing Services	1,000,000	550,000	605,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals		66,000	72,600
		2210504 Advertising, Awareness and Publicity Campaigns	1,513,162	1,100,000	1,210,000
		Sub-Total	9,913,162	11,506,000	12,656,600
Voted Recurrent Total			66,313,162	73,546,000	80,900,600
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27					
ITEM DESCRIPTION	PROJECT NAME	WARD	ESTIMATES FY 2024/25 (Ksh)	PROJECTED ESTIMATES FY 2025/26 (Ksh)	PROJECTED ESTIMATES FY 2026/27 (Ksh)
Programme 2: Natural resources conservation and management					
S.P.2.1 Forest conservation and management					
3111499	Consultancy on surface mining policy	HQ			
3111499	Consultancy on surface mining regulation	HQ			
2211031	Empowerment of 4 Artisanal mining cooperatives with PPEs	HQ			
3111499	development of State of Environment report	HQ			
SUB-TOTAL			-		-
PROGRAMME TOTAL			-		-
Programme 3: Environment Management and Protection					
Sub-Programme 3.1: Environment Management and Protection					
3111104	purchase of instrumentation and calibration equipments (Noise meters)	HQ		500,000	550,000
3111499	Consultancy for development of noise regulation	HQ		2,000,000	
PROGRAMME TOTAL				2,500,000	550,000
Programme 4: Solid Waste Management					
Sub-Programme 4.1: Solid Waste Management					
2211031	purchase of ppes for solid waste management	HQ		-	-
2211031	Purchase and supply of colour coded waste segregation bins	HQ			

3111499	Implementation of waste reduction and composting programme	HQ			
3110799	purchase of one solid waste truck	HQ			
3110504	Fencing of mtondia Dump site			10,000,000	10,000,000
3110504	Fencing of Mariakani Dumpsite				
3110504	Fencing of Mayungu Dumpsite				
SUB-TOTAL			-	10,000,000	10,000,000
SUB PROGRAMME TOTAL			-	10,000,000	10,000,000
	World Bank Credit to Finance Locally-Led Climate Action Program	HQ			
	Construction of water pan to act as a reservoir along Mbogolo river	Mnarani			
	Enhancing food security through sustainable kitchen gardening in 250 households	Shella			
	Rehabilitation Kwa Ngite, Kwa Ngoa and Jila water pans	Ganze			
	Production of charcoal briquettes through the use of coconut shells	Watamu ward			
	Establishment of an intergrated model farm in Mtsarani, Kawala tonolo and Kadzozzo Kadzandani	Mariakani			
	Establishment of a commercial fruit tree nursery with a capacity of 1 million seedlings	Kambe Ribe			
	Construction and solarization of a dam along river Kombeni	Ruruma			

	Construction of 500 household own farm water ponds in Migujini, Paziani, Mitsemerini and Nambani villages	Bamba			
	Restoration 50 ha of mangrove forest in Ngomeni village	Gongoni			
	Reclamation of degraded landscape at Sabaki primary and its environment.	Sabaki			
	Girimacha-Makobeni roof water harvesting for 100 household	Jilore			
	Enhancement of cassava value chain targeting 1,000 farmers	Dabaso			
	Reclamation of 100 ha Mwangea Hills water tower and its environment	Sokoke			
	Establishment of a commercial assorted tree nursery with a cappacity of 1 million seedlings at Mashakadzinga	Kaloleni			
	Construction of water pans at Kwa Dera, and Kashuru.	Kibarani			
	Rehabilitation of 50 ha of Kaya mudzi Muvya	Rabai Kisurutini			
	Drilling two boreholes strategically within the ward	Malindi			
PROGRAMME TOTAL			-	-	-
DEVELOPMENT TOTAL			-	10,000,000	10,000,000

VOTE NO: 3140000101 FOREST AND CLIMATE CHANGE						
Total expenditure summary 2024/25 and projected estimates for 2025/26 and 2026/27						
The summary of the amount required in the year ending 30th june 2025 for salarie and expenses 147,000,000						
and capital expesesof the 156,291,985						
part A. vision Health environment for enhanced adaptive capacity and access to safe,adequate water .						
part B. mision Promote ,conserve and protect the environment and improve access to water and sanitation services for sustainable development						
Part c.strategic objectives						
1. Mainstream climate change in planning, budgeting and implementation across all sectors						
2. Develop and implemement priority climate change adaptation projects						
3. Enhance climate adaptation capacities of communities across the county						
4. Develop county Climate information strategy						
5. Implement county climate change action plan						
part D. perfomance overview and background for programes						
(the performance overview and background for selected programe incuding; a brief description of mandate; expenditure trends; major achievements based on planned outputs for the previous funding period; constrits and challenges in implementing the budgets: major services/inputs expected to be achieveed in the MTEF period 2024/25- 2016/27						
Major achievements in FY 2023/2024						
1. Development of Kilifi county climate change amendment Act, 2023						
2. Development of Kilifi County Climate Action Plan 2023-2027						
3. Development Kilifi county climate change information strategy						
4. Development of county climate change regulation						
5. Development of climate change risk management policy						
Challenges in Budget implementation						
1. Untimely transfer of funds from the CRF to Special Purpose account						
2. Procurement procedures						
3. Unreliable field transport						
part E. summary of the programe key out puts and perfomance indicators for FY 2024/25-2026/27						
programe	delivery unit	key outputs	key perfomance in	target 2024/2025	target 2025/2026	target 2026/2027
PROGRAMME 1: Climate Change Affairs						
outcome:(each programe should have one outcome						
2.1: Climate Change Adaptation						
SPI.2.1	Climate change adaptation and mi	Number of adaptati	Number of projects	20	25	30
			Number of projects	20	25	30
			Number of projects	20	25	30
			Number of projects	20	25	30
			Number of projects	2	4	6
PROGRAMME 2:(NAME OF PROGRAMME						
outcome:(each programe should have one outcome						
SP2.1						
SP2.2						
repeat for all programes						
part F. summary of expenditure by programes and sub programes 2024/25-2026/27(kshs. Millions)						
sub program	aproved estimates 2023/24	baseline estimates	targets 2024/25	targets 2025/26	targets 2026/27	
programme 1:(state the name of the programe here)						
SP2.1						
SP2.2						
Etc.....						
total expenditure prog 1						
programme 2:(state the name of the programe here)						
SP2.1						
SP2.2						
Etc.....						
total expenditure prog 2						
Total expenditure of vote						
part G. summary of expenditure by vote and economic clariffication 2024/25-2026/279(kshs millions)						

expenditure c			projected estimates			
	approved estimates2023/24	proposed estimate	2025/26	2026/27		
current expenditure						
compensation to employees						
use of goods and services						
current transfer gov agencies						
other reccurent						
capital expend	10,310,261.00					
acquisition of non financial assets						
capital transfer	72,598,295.00	303,291,985.00	333,621,183.50	366,983,301.85		
other development						
total expenditure	82908556	303291985	333621183.5	366983301.9		
part H. summary of expenditure by vote and economic clariffication (kshs. Millions)						
expenditure c			projected estimates			
	approved estimates2023/24	proposed estimate	2025/26	2026/27		
programme 1(state the name of the programe here)						
current expenditure						
compensation to employees						
use of goods and services						
current transfer gov agencies						
other reccurent						
capital expenditure						
acquisition of non financial assets						
capital transfer to gov agencies						
other development						
total expenditure						
sub programme 1 (state the name of the sub project here)						
current expenditure						
compensation to employees						
use of goods and services						
current transfer gov agencies						
other reccurent						
capital expenditure						
acquisition of non financial assets						
capital transfer to gov agencies						
other development						
total expenditure						
Development Budget Estimates FY 2024/25and Projected Estimates for FY 2025/26-FY 2026/27						
ITEM DESCRIPTI ON	PROJECT NAME	WARD		ESTIMATES FY 2024/25 (Ksh)	PROJECTED ESTIMATES FY 2025/26 (Ksh)	PROJECTED ESTIMATES FY 2026/27 (Ksh)
Programme 2: Climate Change Affairs						
Sub-Programme 2.1: Climate Change Adaptation						
2,640,599	World Bank Credit to Finance Locally-Led Climate Action Program	HQ			161,700,000	177,870,000
	Construction of water pan to act as a reservoir along Mbogolo river	Mnarani				
	Enhancing food security through sustainable kitchen gardening in 250 households	Shella		6,291,985		
	Rehabilitation Kwa Ngite, Kwa Ngoa and Jila water pans	Ganze				
	Production of charcoal briquettes through the use of coconut shells	Watamu ward		8,000,000		

	Establishment of an intergrated model farm in Mtsarani, Kawala tonolo and Kadzonzo Kadzandani	Mariakani		10,000,000		
	Establishment of a commercial fruit tree nursery with a capacity of 1 million seedlings	Kambe Ribe		7,000,000		
	Construction and solarization of a dam along river Kombeni	Ruruma		10,000,000		
	Construction of 500 household own farm water ponds in Migujini, Paziani, Mitsemerini and Nambani villages	Bamba				
	Restoration 50 ha of mangrove forest in Ngomeni village	Gongoni		8,000,000		
	Reclamation of degraded landscape at Sabaki primary and its environment.	Sabaki		10,000,000		
	Girimacha-Makobeni roof water harvesting for 100 household	Jilore		10,000,000		
	Enhancement of cassava value chain targeting 1,000 farmers	Dabaso				
	Reclamation of 100 ha Mwangea Hills water tower and its environment	Sokoke				
	Establishment of a commercial assorted tree nursery with a cappacity of 1 million seedlings at Mashakadzinga	Kaloleni		7,000,000		
	Construction of water pans at Kwa Dera, and Kashuru.	Kibarani		10,000,000		
	Rehabilitation of 50 ha of Kaya mudzi Muvya	Rabai Kisurutini		8,000,000		
	Drilling two boreholes strategically within the ward	Malindi		8,708,015		
SUB-TOTAL				103,000,000	-	-
DEVELOPMENT TOTAL				103,000,000	-	-

HEAD	SUB-	ACTIVITY	ITEM CODE	Baseline	Budget Estimates FY	2025/26	2026/27
31410001001		Administration planning and support services					
			2110199 Basic Salaries - Permanent - Others		658,059,177		
			2110202 Casual Labour - Others		-		
			2120101 Employer Contributions to National Social Security Fund		18,220,680		
			2120102 Employer Contributions to Local Government Security Fund		91,787,865		
			501013110 2210101 Electricity	500,000	1,500,000	1,650,000	1,815,000
			501013110 2210102 Water and Sewerage Charges	100,000	110,000	121,000	133,100
			501013110 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000	665,500
			501013110 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,200,000	2,420,000	2,662,000
			501013110 2210302 Accommodation - Domestic Travel	3,000,000	3,300,000	3,630,000	3,993,000
			501013110 2210303 Daily Subsistence Allowance	3,000,000	3,300,000	3,630,000	3,993,000
			501013110 2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,200,000	2,420,000	2,662,000
			501013110 2210402 Accommodation	1,000,000	1,100,000	1,210,000	1,331,000
			501013110 2210403 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000	1,331,000
			501013110 2210502 Publishing & Printing Services	1,000,000	1,100,000	1,210,000	1,331,000
			501013110 2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	2,500,000	2,750,000	3,025,000
			501013110 2210603 Rents and Rates - Non-Residential	3,800,000	4,180,000	4,598,000	5,057,800
			501013110 2210799 Training Expenses - Other (Bud	2,000,000	2,200,000	2,420,000	2,662,000
			501013110 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,200,000	2,420,000	2,662,000
			501013110 2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,200,000	2,420,000	2,662,000
			501013110 2210807 Medals, Awards and Honors	479,516	-	-	-
			501013110 2210808 Purchase of Coffins	500,000	-	-	-
			501013110 2211004 Fungicides, Insecticides and Sprays	1,000,000	-	-	-
			501013110 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000	3,300,000	3,630,000	3,993,000
			501013110 2211102 Supplies and Accessories for Computers and Printers	3,000,000	3,300,000	3,630,000	3,993,000
			501013110 2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,200,000	2,420,000	2,662,000
			501013110 2211201 Refined Fuels and Lubricants for Transport	4,500,000	4,950,000	5,445,000	5,989,500
			501013110 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	110,000	121,000	133,100
			501013110 2220101 Maintenance Expenses - Motor Vehicles	3,600,000	3,960,000	4,356,000	4,791,600
			501013110 Maintenance of Office Furniture and Equipment	1,000,000	1,100,000	1,210,000	1,331,000
			501013110 2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,200,000	2,420,000	2,662,000
			501013110 2420499 Other Creditors - Other (Budge	53,600,000	-	-	-
			Programme Sub-total	99,679,516	818,927,721	55,946,000	61,540,600
Free Pre-Primary Education							
			502013110 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,100,000	1,210,000	1,331,000
			502013110 2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000	2,662,000

			502013110 2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000	1,331,000
			502013110 2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	2,100,000	2,310,000	2,541,000
			502013110 2210604 Hire of Transport, Equipment	1,000,000	1,430,595	1,573,655	1,731,020
			502013110 2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000	1,331,000
			502013110 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000	1,331,000
			502013110 2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000	1,331,000
			502013110 2211199 Office and General Supplies -	1,000,000	2,100,000	2,310,000	2,541,000
			502013110 2211305 Contracted Guards and Cleaning Services	2,000,000	-	-	-
			502013110 3110704 Purchase of Bicycles and Motorcycles	1,000,000	-	-	-
			programme Sub-Total	13,000,000	13,330,595	14,663,655	16,130,020
Ward Scholarship Administration							
			503023110 2640101 Scholarships and other Educational Benefits - Secondary Education	350,000,000	500,000,000	550,000,000	605,000,000
			programme Sub-Total	350,000,000	500,000,000	550,000,000	605,000,000
Vocational Education and Training							
			5040131102210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	-	-	-
			5040131102210302 Accommodation - Domestic Travel	2,000,000	-	-	-
			504013110 2210303 Daily Subsistence Allowance	1,000,000	2,000,000	2,200,000	2,420,000
			504013110 2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,200,000	2,420,000	2,662,000
			504013110 2210604 Hire of Transport, Equipment	1,000,000	1,100,000	1,210,000	1,331,000
			504013110 2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000	1,331,000
			504013110 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000	1,331,000
			504013110 2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000	1,331,000
			504013110 2211199 Office and General Supplies -	500,000	1,500,000	1,650,000	1,815,000
			504013110 2211310 Contracted Professional Services	2,000,000	-	-	-
			504013110 2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000	665,500
			programme Sub-Total	14,000,000	10,650,000	11,715,000	12,886,500
TOTAL				476,679,516	1,342,908,316	632,324,655	695,557,120
DEVELOPMENT							
ITEM CODE	SUB-Programe	Project Name	Ward	Baseline Revised Estimates no. 2	Budget Estimates FY 2024/25	PROJECTED ESTIMATES FY 2025/26 (Ksh)	
		Capitation	HQ		50,000,000		
		Nutritious Porridge	HQ		100,000,000		
		Construction of ICT Laboratory Mwarakaya VTCs	Mwarakaya		7,700,000		
		Construction of Training workshop at Ruruma VTC	Ruruma		10,000,000		
		Procurement of modern tools at Karimboni VTC	Garashi		2,000,000		
		Procurement of modern tools at Mwele semakeni VTC	Rabai Kisuritini		2,000,000		
		Procurement of modern tools at Junju VTC	Junju		2,000,000		
		Construction of 2no. And 4no. Door pit latrine at Tsagwa VTC	Kaloleni		2,300,000		

		Construction of 2no. Ecd classrooms and 4no. Door pit latrine at Sosobora	Jilore		5,600,000		
		Construction of 4no. Door pit latrine at Ziro ECDE	Kambe ribe		1,500,000		
		Renovation of Silala ECDE and construction of 4no. Cubilce pit latrine	Ganze		6,202,090		
		Construction of 4no. Cubilce pit latrine at Kiriba ECDE	Mnarani		1,500,000		
		Construction of 2no. ECDE classrooms and 4no. Cubicle pit latrine Kadunguni ECDE	Marafa		5,600,000		
		Construction of 2no. ECDE classrooms and 4no. Cubicle pit latrine Zowerani ECDE	Adu		5,600,000		
		Construction of 2 no. classroom and 2 door toilet at Kuchi	Jaribuni		5,000,000		
		Construction of 1 no. classroom at Kinagoni VTC	Kayafungo		5,000,000		
		Mwareni pre ECDE	Mariakani		6,500,000		
		Construction of 2 no. ECDE classrooms at Basi primary school	Kibarani		5,000,000		
		Construction of 2 door toilet at kachororoni market	Ganze		1,000,000		
		Construction of 2 no. ECDE classroom at Chanjalo	Adu		5,000,000		
		Construction of 2 no. ECDE classroom at Dhololo bula	Adu		5,000,000		
		Construction of 2 no. ECDE classrooms at mambesasa primary school	Jilore		4,500,000		
		Construction of a drift at kadzuho ka vikindwi	Mwanamwinga		5,000,000		
		Supply of ECDE Tables and Chairs	Mwanamwinga		1,000,000		
		Construction of 2 no. classroom of Roka VTC	Matsangoni		5,000,000		
		Construction of 2no. Classroom at kang'amboni	Sokoce		5,000,000		
		Construction of 4 no. door toilets at kang'amboni	Sokoce		1,000,000		
		Construction of 2no. Classroom at ziwani	Sokoce		5,000,000		
		Construction of 4 no. door toilets at ziwani	Sokoce		1,000,000		
		Construction of 2 no. ECDE classrooms at mkangagani primary school	Dabaso		4,600,000		
		Perimeter wall at Central pry ECDE	Malindi Town		1,500,000		
		Construction of 2 no. ECDE classrooms at Kolongoni	Bamba		5,000,000		
		TOTAL			273,102,090		

VOTE 3129 COUNTY DIVISION FOR INFORMATION, COMMUNICATION & TECHNOLOGY						
1: VISION						
To be a modern county recognized for utilizing modern information and communications technology to drive productivity						
2.MISSION						
To provide, coordinate, and facilitate the use of technology and information resources to the satisfaction						
3.PROGRAMMES						
Over the medium term, 2025/25-2026/27, the department of Education and ICT will implement the following programmes.						
1. ICT Infrastructure and Connectivity						
4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/23-2024/25						
Delivery	Key Outputs	Key Performance Indicator		TARGET FY	TARGET	TARGET FY
P1. ICT						
S.P 1.1 ICT Infrastructure Development/ E-Government Service						
Directorate of ICT	Improved and maintained ICT infrastructure	No. of subcounties connected to		7	-	
		No. of County departments		12	-	
		No. of applications hosted		4	4	1
		Enhance County EMS Call Center		1		
		No. of free Wifi Zones Menaianed and Enhar		4	-	-
ation and Publcic Service D						
SP 2.1 Establishment of Electronic Document Management systems						
Directorate	Work Flow in t	Establishment of Electronic Document Mana		1	1	
P 3: Human Resource & Capacity Building						
Directorate	Trained sftaff	No. of staff trained at Kenya School of Gove		6	6	
		No. of staff trained for short Course -One Cd		6	6	
		No. of ICT Youth trainingng programmes cond		1		
P 4. : Policy Envinroment and Legal Framework						
Directorate of I	Policy strategy I	Development of County ICT strategic plan		1		
5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED						
The estimates of the amount required in the year ending June 2024 and projected estimates for 2024/25 and 2025/26						
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27						
Head	Programme	Item	Baseline	estimates FY 2024	2025/26	2026/27
VOTE	0702013110 P2.1:	Administration				
		2210101 Electricity	-	200,000	220,000	1,210,000
		2210102 Water and sewerage	-	100,000	110,000	605,000
		2210201 Telephone, Telex,	-	500,000	550,000	1,210,000
		2210301: Travel Costs (airlines, bu	-	600,000	660,000	1,210,000
		2210302 Accommodation -	-	600,000	660,000	907,500
		2210303 Daily Subsistence	-	600,000	660,000	1,452,000
		2210401 Travel Costs (airlines,	-	600,000	660,000	9,075,000
		2210402 Accommodation	-	600,000	660,000	9,075,000
		2210403 Daily Subsistence	-	664,690	731,159	13,310,000
		2210502 Publishing and Printing	-	-	0	2,420,000
		2210503 Subscriptions to	-	100,000	110,000	60,500
		2210504 Advertising, Awareness	-	-	0	1,210,000
		2210799 Training Expenses -		1,500,000	1,650,000	
		Sub-Total	-	6,064,690	6,671,159	41,745,000
S.P 1.1 ICT Infrastructure Development/ E-Government Service						
		2210202 Internet Connections		5,000,000	5,500,000	6,050,000
		2220210 Maintenance of		3,000,000	3,300,000	3,630,000
		3111002 Purchase of Computers, Printers and		3,000,000	3,300,000	3,630,000
		3111111 Purchase of ICT		8,000,000	8,800,000	9,680,000
		3111112:Purchase of software		10,000,000	11,000,000	12,100,000
		3111099 Purch. of Office Furn. & Gen. - Oth		500,000	550,000	605,000
		3111499 Contracted Services	-	5,000,000	5,500,000	6,050,000
		Sub Total	-	34,500,000	37,950,000	41,745,000
		Grand Total	-	40,564,690	44,621,159	83,490,000

COUNTY DIVISION FOR HEALTH -MEDICAL SERVICES							
1: VISION :							
A healthy and productive population in Kilifi County.							
2.MISSION							
Provide Effective Leadership & Participate in the Provision of Quality health care services that are accessible, acceptable,							
3.PROGRAMMES							
Over the medium term, 2024/25-2026/27 the Division of Health-Medical services will implement the following							
P.1: Curative and Rehabilitative health services							
SP. 1.1 Hospital level services							
SP. 1.2 Primary health facility services							
P.2: Preventive and promotive Health Services							
SP. 2.1 Reproductive Maternal Newborn Child and Adolescent Health							
SP. 2.2 Immunisation Services							
SP. 2.3 Non Communicable diseases							
SP. 2.4 Nutrition Services							
SP. 2.5 HIV Control interventions							
SP. 2.6 Malaria Control interventions							
SP. 2.7 Neglected Communicable Diseases							
SP. 2.8 School Health Interventions							
SP. 2.9 Disease Surveillance							
SP. 2.10 Community health-level 1							
SP. 2.11 Environmental health,Water and sanitation							
SP. 2.12 TB Control interventions							
P. 3: General Administration, Planning and Support Services							
S.P 3.1 Health workers and Human Resource Management							
S.P 3.2 Procurement of Health products & Technologies							
S.P 3.3 Management and Coordination of Healthservices							
S.P 3.4 Health policy planning ,Budgeting ,HMIS Research and M &E							
S.P 3.5 Construction and maintenance of Buildings							
S.P 3.6 Procurement and maintenance of medical Equipment							
Programme	Deli	Key	Key	Baseline	Target 2024/25	Target 2025/26	Target 2026/27
Programme 1: Curative and Rehabilitative health services							
SP 1.1: Primary Health Facility Services	Curative & Rehabilitative	Curative services implemented	Number of	44	46	48	50
			Number of	46,073	46,995	47,916	48,838
1.2 Hospital level services	Hosp	Improve hospital services	Number patients	12,382	13,620	14,982	16,480
			Number of	9	14	19	24
			Number of	4,051	4,456	4,902	5,392
			Number of ENT	156	156	156	156
			Number Cataract	847	1,017	1,220	1,464
			Number of	14,402	15,843	17,427	19,169
			Number of	96,944	116,333	139,600	167,520
			Number of	5400	5,400	5,400	5,400
			Number of		1	1	
			Improve	Number of	5	6	7
			Number of	4,764	4,764	4,764	4,764
			Theatre	Number of	4,965	4,965	4,965
			Improve	Number of	9	12	15
			Improve	Number of	4	5	6
			Number of blood	8,520	11,076	14,399	18,718
			Laborat	Number of	4	4	4
			Improve	Number of	3	5	7
			Number of	3	5	7	12
			Quality	Number of	3	4	5
			Improve	Number	9	9	9
			d staff	Number of Audits	36	36	36
			Improve	Number of	1		
			Improve	Number of	1,120	1,120	1,120
			Number of health		50		
			Referral	Number of	1		

		Mortuar	Number of		3		
Programme 2: Preventive and promotive health services							
SP 2.1: Reproductive Maternal Neonatal Child and Adolescent Health (RMNCAH)	RMN	Materna	Number of HCWs	150	150	150	150
		l and	Number of	28	28	28	28
		Family	Number of	185,434	188,933	190,682	192,432
		Immuni	Number of HCW	150	150	150	150
			Number of	4	5	5	5
		Child health	Number of HCWs	30	30	30	30
			Number of	15	15	15	15
		Adolescent	Number of youth	5	5	-	-
SP 2.2: Nutrition Services	Nutri		Proportion of	13%	0	0	0
		Sexual	Number of Sexual	0	-	5	-
		Materna	Number of HCWs	40	240	270	300
		l Infant	Number of CHVs	0	2,000	2,200	2,400
		Preventi	Number of HWs	0	-	60	60
		Integrat	Number of health	0	150	150	150
		ed	Number of CHVs	600	1,200	1,800	2,400
		Manage	Proportion of	100%	1	1	1
		Nutritio	Number of health	0	240	240	240
		Nutritio	Number of ECDE	0	1,550	-	1,550
		Enhance	Number of	0	4	4	4
		d	Number of	4	4	4	4
		advocac	Number of	4	4	4	4
		y,	Number of	0	1	1	1
		Enhance	Number of	1	1	-	1
		Supply	Number of health	0	150	150	150
SP 2.3: Disease Surveillance	Dise	Disease	Number of	14	14	14	14
		detected	Number of	2	2	2	-
		Surv and	Number of	14	14	14	14
SP 2.4: HIV Control Interventions	HIV/	Mother	Proportion HIV+	100%	1	1	1
		to child	Proportion of	90%	1	1	1
		transmis	Proportion of	95%	1	1	1
		sion	Proportion of	50%	1	1	1
SP 2.5: TB Control Interventions	HIV/	TB case	Percentage of TB	82%	1	1	1
		detected	Number of	4	4	4	4
		and	Number of true		2		
		controll	Number of	35	40	45	50
SP 2.6: Malaria Control Interventions	Mala	Malaria	Percentage of	70%	1	1	1
		disease	Percentage of	81%	1	1	1
		interven	Percentage of	62%	1	1	1
		ed	Percentage of	53%	-	1	-
			Percentage of	78%	-	1	-
SP 2.7: Neglected Tropical Diseases Control	Negl	NTD	Proportion of	5	5	15	20
		ecten	Percentage of	14	18	22	26
		d	Percentage of	3	5	7	8
		dise	No of	400	600	600	650
		ases	Number of HCW	250	250	250	250
SP 2.8: Non-Communicable Disease Control	Non-Com	NCD	Number of	20,000	25,000	30,000	35,000
		interven	Number of clients	2,000	2,000	2,000	2,000
		tions	Number of NCD	140	140	140	140
			Number of HCW	200	200	200	200
		icabl	Number of CHV	200	200	200	200
SP 2.9: Environmental Health, Water and Sanitation	Envi	WASH	Water treatment	249	249	249	249
		ron	Number of CHVs	49	50	50	50
		Interven	No of villages	334	377	377	377
		tions	No of villages	334	377	377	377
		al Heal	No of villages	334	377	377	377
SP 2.10:	Scho	School	Proportion of	180	180	180	180
SP 2.11:	Comm	Comm	Number of	43	43	43	43

Community Health – Level 1		nity Health – Level 1	Number of PCN			2	2
			Number of CHUs	112	155	198	241
			Number of CHV	3,500	3,500	3,500	3,500
			Number of	12	12	12	12
Programme 3: General Administration, Planning and Support Service Services							
3.1: Human Resource Management	Human Resource for Health	Recruitment and	Number of HRH	1	-	-	-
			Number of HRH	157	161	135	133
			No. of CHVs	4,000	4,000	4,000	4,000
		Training (CPD)	Number of	1	-	-	1
			Number of	1	1	1	1
			Proportion of	25%	0	0	0
			Proportion of	5%	0	0	0
		Performance	% Performance	100%	1	1	1
			Proportion of	100%	1	1	1
		Recognition of best	Number of	3	3	3	3
			Number of health	35	35	35	35
			Number of health	14	14	14	14
		Retirement	Number of HRH	22	27	24	22
3.2: Construction and Maintenance of Buildings	Health Infrastructure	Construction and Upgrading	Number of	66	40	-	-
			Number of	0	2	2	-
			Number of OPD		1	2	2
			Modern maternity			1	
			Modern Mortuary		1		1
			Water		1		
			Number of	1	-	-	-
			Number of Bore	1	-	-	-
			Number of	1	2	2	2
			Number of Septic		3	3	1
			Number of	0	1	-	-
			Number of	0	1	-	-
			Number of	0	2	2	-
			Number of NBU	1	2	1	1
			Number of Waste	2	2	2	
			Construction of		2	2	2
			Number of Staff	10	5	5	5
			Construction of		1	1	1
			Number of Health	10	10	10	10
			Number of	10	10	10	10
			Upgrading of	0	1		
			Number of	1	1	1	1
			Number of		1		1
			Number of	1			
			Number of	20	20	20	20
		Procurement of Medical	Number of CT-	1	-		-
			Number of renal	4	4	-	-
			Number of	4	4	4	4
		Equipment and plants	Number of ICU	5	5	5	
			Number of	100	50	50	50
			Number of	20	10	10	10
			Number of MVA	5	5	5	5
			Number of	1	1	1	1
			Number of Waste	1			
			Number of		3	2	2
			Number of	2	2	2	-
			Number	10	5	5	5
			Number of	1	-	-	-
			Number of	2	2	2	2
			Number MRI			1	1
			Number of	1	1	1	2

			Number of			1	1
			Number of	1	1	1	1
			Number of	1			
			Number of		1	1	
			Number of	2	2	2	
			Number of	6	4	4	2
			Number of	82	66	86	93
			Number of	1	2	1	1
			Number of	2	2	2	-
			Number of	20	15	8	-
			Number of		4		
			Number of		1	1	1
			Number of	3	4	4	4
			Number of	6	5	3	3
			Number of Bio		1	1	5
			Number of signed	16	16	16	16
			Number of	73	85	97	110
			Number of	2	2	2	2
			Number of	5	2	2	-
			Number of	5	5	5	5
			Number of			1	
3.3: Management and coordination of Health Services	Health Management	Monitoring and Evaluation done	Number of sub		7	7	7
			Number of		3	3	3
			Number of	4	9	4	4
			Number of	4	4	4	4
			Number of	4	4	4	4
			Number of Sector	1	1	1	1
			No of County	4	4	4	4
			Number of	4	4	4	4
			Number of HMIS	4	4	4	4
			Number of	162	162	162	162
			Number of Joint	12	12	12	12
			Number of Joint	24	24	24	24
			Number of	4	4	4	4
			Number of	8,000	8,000	8,000	8,000
			Number of health	30	30	-	-
			No of facilities	150	150	150	150
			Number of	1	2	5	8
			Number of	1	2	3	4
			Number of	1	1	1	1
		Contracted	Number of health	9	9	9	9
			Number of health	9	9	9	9
		Provision of Utilities	Number of Health	168	168	168	168
			No. of health	168	168	168	168
			Purchase of a		1	1	1
			Number of Power	2	2	2	
		Public Private Partnership enhanced	Number of	4	4	4	4
			National Health	4	4	4	4
			Number of	4	4	4	4
			Number of	4	4	4	4
			Number of	4	4	4	4
			Number of	4	4	4	4
			Number of	4	4	4	4
			Number of staff	320	320	320	320
			Number of joint	148	148	148	148
			Number of	204	204	204	204
		Other Operations	Number of health	148	168	168	168
			Number of level	3	6	9	12
			Number of Utility	1	2	2	2

		n & Support Services	No. of bicycles	700	700	700	700
			No. of	5	20	25	25
			Number of		-	1	-
			Number of		-	-	1
		Implem- ented	Number of	1	-	-	-
			Number of		-	-	1
			Number of Waste	2	2	2	2
			Number of	1	1	1	1
			Number of motor	182	182	182	182
			Number of	184	184	184	184
			Number of	148	148	148	148
			Number of	0	32	32	32
			Number of Health	0	1	1	1
			Number of	0	1	-	-
			Number of	9	9	9	9
			Number of	9	9	9	9
		Governance	Number of	2	2	2	2
			Number of	9	9	9	9
		Structur	Number of	30	30	30	30
3.4: Health Products and Technologies	Health Products & Technologies	Commodity	Number of		2	1	
			Number of staff	220	220	220	220
		Produce & security	Number of	170	170	170	170
			Number of	4	4	4	4
		Technology	Number of MTC	36	36	36	36
			Number of	4	4	4	4
		Improved HPT's	Annual HPT	1	1	1	1
			Number of		1	-	-
		Procure	Percentage of	100	100	100	100
		Procure	Number of	9	9	9	9
		Procure	Number of	3	3	3	3
		Improved	Number of	1	2	2	2
			Number of	1	2	1	1
Head	Programme	Item		FY 2023/24 Recurrent Budget Year Total (Ksh)	FY2024/25	2025/26 Projection Yr1 Year Total (Ksh)	2026/27 Projection Yr2 Year Total (Ksh)
3142000100 County Division for Health and Sanitation Services							
Program: General Administration, Planning and Support Service Services							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/25-FY 2026/27							
2110199 Basic Salaries - Permanent - Others					2,023,125,640	2,225,438,204	2,447,982,024
		1 Employ			13,087,440	14,396,184	15,835,802
		1 Employ			145,184,335	159,702,769	175,673,045
		2210101 Electricity			40,000,000	44,000,000	48,400,000
		2210102 Water and sewerage charges			10,000,000	11,000,000	12,100,000
		2210103 Gas expenses			8,000,000	8,800,000	9,680,000
		Facsimile and Mobile Phone Services			200,000	220,000	242,000
		2210203 Courier and Postal Services			50,000	55,000	60,500
		(airlines, bus, railway, mileage allowances, etc.)			1,000,000	1,100,000	1,210,000

		2210302 Accommodation - Domestic Travel		1,000,000	1,100,000	1,210,000
		2210303 Daily Subsistence Allowance		4,000,000	4,400,000	4,840,000
		2210502 Publishing and Printing Services		4,000,000	4,400,000	4,840,000
		Newspapers, Magazines and Periodicals		50,000	55,000	60,500
		Awareness and Publicity Campaigns		4,000,000	4,400,000	4,840,000
		2210603 Rents and Rates - Non-Residential		1,000,000	1,100,000	1,210,000
		2210799 Training Expenses - Other (Bud		2,000,000	2,200,000	2,420,000
		(receptions), Accommodation, Gifts,		7,000,000	7,700,000	8,470,000
		Committees, Conferences and Seminars		8,000,000	8,800,000	9,680,000
		2211001 Medical Drugs		400,000,000	440,000,000	484,000,000
		Other Non-Pharmaceutical Medical Items		210,000,000	231,000,000	254,100,000
		2211005 Chemicals and Industrial Gases		2,000,000	2,200,000	2,420,000
		2211004 Fungicides, Insecticides and Sprays		6,000,000	6,600,000	7,260,000
		2211015 Food and Rations		60,000,000	66,000,000	72,600,000
		Supplies (papers, pencils, forms, small office		3,500,000	3,850,000	4,235,000
		Workshop Tools, Spares and Small Equipment		4,000,000	4,400,000	4,840,000
		Materials, Supplies and Small Equipment		10,000,000	11,000,000	12,100,000
		2211028 Purchase of X-Rays Supplies		10,000,000	11,000,000	12,100,000
		Accessories for Computers and Printers		1,500,000	1,650,000	1,815,000
		Cleaning Materials, Supplies and Services		11,017,553	12,119,308	13,331,239
		2211201 Refined Fuels and Lubricants for Transport		25,000,000	27,500,000	30,250,000
		(wood, charcoal, cooking gas etc...)		-	-	-
		Guards and Cleaning Services		85,000,000	93,500,000	102,850,000
		Fees, Dues and Subscriptions to		150,000	165,000	181,500
		2220101 Maintenance Expenses - Motor Vehicles		10,000,000	11,000,000	12,100,000
		Office Furniture and Equipment		-	-	-
		Medical and Dental Equipment		16,000,000	17,600,000	19,360,000

		Buildings and Stations -- Non-Residential		-	-	-
		Computers, Software, and Networks		3,000,000	3,300,000	3,630,000
		2420499 Other Creditors - Other (Budge		-	-	-
		2640499 Other Current Transfers - Other			-	-
		2211016 Purchase of uniforms		8,000,000	8,800,000	9,680,000
		2211021 Purchase of beddings and linen		7,000,000	7,700,000	8,470,000
		3110999 Purchase of household furniture-Other		-	-	-
		3111001 Purchase of office furniture and fitting		-	-	-
		Computers, Printers and other IT Equipment		5,000,000	5,500,000	6,050,000
		networking and Communications		-	-	-
		2211399 Other Operating Expenses - Oth		800,000	880,000	968,000
		3111499 Research, Feasibility Studies		2,680,000	2,948,000	3,242,800
		Total Recurrent Estimates		3,152,344,968	1,068,042,308	1,174,846,539
Head	Pro	Item		FY2024/25	2025/26	2026/27
3142000100 County Division for Health and Sanitation Services						
Program: General Administration, Planning and Support Service Services						
Development Budget Estimates FY 2024/25			Ward			
		2640499 Community Health Promoters	All	114,953,531		
		2640499 Primary Healthcare in Devolved context	All	22,177,914		
		3110202 Construction of funeral home at Malindi hospital	Shella	25,000,000		
		3110202 Construction of modern kitchen at kilifi refferal hospital	Sokoni	25,000,000		
		dispensary with delivery unit and staff house at Dabaso	Dabaso	35,000,000		
		3110202 Upgrading of St Lukes Hoapital	Kaloloni	10,000,000		
		3110202 Construction of Accident and Emergency unit Mariakani sub county hospital	Mariakani	20,000,000		
		3110202 Upgrading of Kilifi County Hospital	Sokoni	10,000,000		

		3110202 Construction of Accident and Emergency unit Malindi sub county hospital	Shella	20,000,000		
		3110202 Maintenance of health facilities	Various	18,000,000		
		3110202 Renovation of Buni Dispensary	Rabai-Kisurutini	2,000,000		
		3110202 Completion of Kilifi County Hospital Medical Complex Phase 1	Sokoni			
		3110202 Completion of Generator and Transformer House at Kilifi County Hospital	Sokoni			
		3111101 Purchase of Orthopaedic Beds	HQ	10,000,000		
		3111101 Purchase of Electric Beds	HQ	20,000,000		
		3111101 Purchase of Anesthetic Machines	HQ	30,000,000		
		Oxygen Plant for Mariakani Sub County Hospital	Mariakani	40,000,000		
		3110202 Shade for Oxygen plant	Mariakani	10,000,000		
		3110707 Purchase of Ambulances	HQ			
		3111101 Purchase of Assorted Medical Equipment	HQ	30,000,000		
		3110202 Proposed Completion of Marikano Dispensary	Jilore	5,000,000		
		3110202 Proposed construction of dispensary block with delivery unit and staff house at Shomela dispensary	Gongoni	10,000,000		
		completion of dispensary block at Malanga dispensary	Sokoike	5,000,000		
		3110202 Proposed Completion of Shakahola Dispensary	Adu	5,000,000		

		Completion of Physiotherapy block at KCH	Sokoni	5,500,000		
		Completion of Dispensary block with delivery unit at Mkaomoto	Ganda	8,000,000		
		3110202 Proposed Completion of Dispensary block at Vyambani	Jaribuni	5,000,000		
		3110202 Proposed Completion of Migumo Miri Dispensary	Jaribuni	5,000,000		
		3110202 Proposed Completion of Laboratory at Madunguni Dispensary	Kakuyuni	4,000,000		
		3110202 Proposed Completion of X Ray block at Bamba Sub County Hospital	Bamba			
		3110202 Proposed Completion of Dispensary block with delivery unit at Soyosoyo	Watamu	6,009,536		
		Construction of maternity ward at Kiwandani	Sokoni	6,158,523	14,158,523	
		Construction of 3 no. door toilet at the main gate at konjora dispensary	Kibarani	1,000,000		
		Completion of pingilikani maternity wing	Mwarakaya	5,000,000	(30,000)	
		Fencing of kavynyalalo dispensary	Kakuyuni	1,000,000	514,829,504	
		Fencing of Madunguni dispensary	Kakuyuni	1,000,000	14,158,523	
		Total Development		514,799,504		
		GRAND TOTAL		3,667,144,472		

Vote R3143000000 County Division for Roads and Transport Services						
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27						
Head	Programme	Item	Base line Approved estimates No.2 2023/24 Recurrent Budget Year Total (Ksh)	Estimates FY 2024/25	2025/26 Projection Yr1 Year Total (Ksh)	2026/27 Projection Yr2 Year Total (Ksh)
3143000101 County Division for Roads and Transport Services	0202013110 P2.1: Administration, Planning Support Services					
		2110199 Basic Salaries - Permanent - Others		90,561,134		
		2120101 Employer Contributions to National Social Security Fund		1,770,120		
		2120102 Employer Contributions to Local Government Security Fund		11,907,243		
		2210101 Electricity	700,000	0	1,650,000	1,815,000
		2210102 Water and sewerage charges	200,000	0	220,000	242,000
		2210103 Gas expenses	250,000	0	550,000	605,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	750,000	0	1,100,000	1,210,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,100,000	1,210,000
		2210302 Accommodation - Domestic Travel	3,000,000	2,800,000	3,300,000	3,630,000
		2210303 Daily Subsistence Allowance	2,200,000	2,000,000	3,300,000	3,630,000
		2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	200,000	550,000	605,000
		2210401 Travel Costs (airlines, bus, railway, etc.)	1,800,000	0	1,100,000	1,210,000
		2210402 Accommodation	500,000	0	550,000	605,000

		2210403 Daily Subsistence Allowance	500,000	0	550,000	605,000
		2210404 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	0	550,000	605,000
		2210502 Publishing and Printing Services	500,000	0	550,000	605,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	0	550,000	605,000
		2210603 Rents and Rates - Non-Residential	2,000,000	2,500,000	2,200,000	2,420,000
		2210606 Hire of Equipment, Plant and Machinery	0	0	1,100,000	1,210,000
		2210701 Travel Allowance	2,000,000	2,000,000	3,300,000	3,630,000
		2210702 Remuneration of Instructors and Contract Based Training Services	0	300,000	550,000	605,000
		2210703 Production and Printing of Training Materials	0		550,000	605,000
		2210704 Hire of Training Facilities and Equipment	0	1,000,000	550,000	605,000
		2210710 Accommodation Allowance	500,000	1,500,000	1,650,000	1,815,000
		2210711 Tuition Fees	200,000	500,000	1,100,000	1,210,000
		2210715 Kenya School of Government	500,000	1,000,000	550,000	605,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,150,000	1,500,000	2,200,000	2,420,000
		2210802 Boards, Committees, Conferences and Seminars	500,000	1,500,000	1,650,000	1,815,000
		2210808 Purchase of Coffins	0	250,000	550,000	605,000
		2210904 Motor Vehicle Insurance	100,000,000	70,000,000	121,000,000	133,100,000

		2211004 Fungicides, Insecticides and Sprays	3,000,000	0	3,300,000	3,630,000
		2211006 Purchase of Workshop Tools, Spares and Small Equipment	2,000,000	3,000,000	3,300,000	3,630,000
		2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,677,179	2,200,000	2,420,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,000,000	1,650,000	1,815,000
		2211102 Supplies and Accessories for Computers and Printers	500,000	500,000	1,100,000	1,210,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	500,000	550,000	605,000
		2211199 Office and General Supplies -	750,000	1,000,000	1,100,000	1,210,000
		2211201 Refined Fuels and Lubricants for Transport	14,100,000	15,000,000	13,200,000	14,520,000
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	200,000	550,000	605,000
		2220101 Maintenance Expenses - Motor Vehicles	14,000,000	10,000,000	16,500,000	18,150,000
		2220105 Routine Maintenance - Vehicles	17,503,026	11,000,000	16,500,000	18,150,000

		2220206 Maintenance of Civil Works	95,000,000	0	104,500,000	114,950,000
		2220210 Maintenance of Computers, Software, and Networks	640,721	1,500,000	704,793	775,272
		2220299 Routine Maintenance - Other As	0	0	550,000	605,000
		2420499 Other Creditors - Other (Budge	10,000,000	0	63,800,000	70,180,000
		3111001 Purchase of Office Furniture and Fittings	3,000,000	0	3,300,000	3,630,000
		3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	0	3,300,000	3,630,000
Voted Recurrent Total		TOTAL	285,843,747	237,665,676	388,674,793	427,542,272
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27						
ITEM DESC	PROJECT NAME	WARD	APPROVED ESTIMATES FY 2023/24 (Ksh)	PROJECTED ESTIMATES FY 2024/25 (Ksh)	PROJECTE D ESTIMATE S FY 2025/26 (Ksh)	PROJECTE D ESTIMATE S FY 2026/27 (Ksh)
PROGRAMME 2: Maintenance and Rehabilitation of Roads, Bridges and Storm Water Drainage Systems						
S.P.2.1 Construction of Roads and Bridges						
3110499	Upgrading to bitumen standard of Goshi- Madunguni Road phase II	Kakuyuni	50,000,000	40,000,000		
3110499	Upgrading to bitumen standard of Kijiwetanga to Jacaranda Hotel (Phase I)	Ganda	40,000,000	40,000,000		
3110499	Upgrading of cabro standard of Marafa Junction-Hospital to hells kitchen road	Marafa	50,000,000	10,000,000		
3110499	Upgrading to Cabro standard of Barani Secondary to Twatiq Hospital Road	Malindi Town	-	20,000,000		
3110499	Upgrading to Cabro standard of Gede Dispensary road	Dabaso	-	20,000,000		

3110499	Upgrading to Cabro standard of A7 junction BP to Breeze point - Ngalla phase II road	Shella	-	20,000,000		
3110499	Upgrading to Cabro standard of Gongoni - Mapimo primary road	Gongoni		20,000,000		
3110499	Upgrading to Cabro standard of Eden Rock hotel to Mtangani Road	Sabaki		20,000,000		
3110499	Upgrading to bitumen standard of Malindi High to Takaye road	Shella		20,000,000		
3110499	Upgrading to bitumen standard of Golf road	Sabaki		20,000,000		
3110499	Grading and Gravelling of Mwembe Swere Bayamose	Mwarakaya/Jaribuni		15,000,000		

3110499	Grading and Gravelling of Kisengo Kisaya	Mwarakaya/Jaribuni		11,000,000		
3110499	Grading and gravelling of Bamba Jila Road	Bamba		10,000,000		

3110499	Grading and Gravelling of Marereni Bora imani to Kamare Road	Adu		10,000,000		
3110499	Upgrading to Cabro Standards of Total Mariakani - Maisha Bora - Kichinjioni road	Mariakani		25,000,000		
3110499	Upgrading to Cabro Standards of Kakoneni road	Jilore		20,000,000		
3110499	Grading, Murraming and Drift Works of Tunzanani - Tunzanani Dispensary road	Tezo				
3110499	Grading and Murraming of Mtwapa primary to Maweni Settlement scheme road	Shimo la Tewa				
3110499	Grading and spot Gravelling of Marafa to Chamari Road	Marafa				
3110499	Grading and Gravelling of Majajani to Mavueni Junction Road	Mnarani		15,000,000		
3110499	Grading and patch Gravelling of Mwavuo to Shomela Dispensary Road	Gongoni				
3110499	Grading and patch Gravelling of Marafa Junction, Mashaheni to Burangi Road	Magarini				
3110499	Grading and patch Gravelling of Burangi Jnction to Mwangatini Road	Magarini		25,000,000		
3110499	Grading and Gravelling of Waresa Vocational road	Magarini				
3110499	Grading and patch Gravelling of KPLC SeaHorse Fumbini Road	Kibarani		7,000,000		

3110499	Grading and patch Gravelling of Little Angel - Kichijioni road	Sokoni				
3110499	Grading and patch Gravelling of Dungicha to Petanguo Road	Ganze				
3110499	Grading and patch Gravelling of Kaporojoni - Kadzuyuni Road	Ganze		9,000,000		
3110499	Grading and patch Gravelling of Mikuyuni - Masindeni Road	Ganze				
3110499	Grading and patch Gravelling of Mwarakaya - Vyeveyesi Road	Mwarakaya		10,000,000		
3110499	Grading and patch Gravelling of Kwa mkamba to st Thomas Road	Sokoni				
3110499	Grading and patch Gravelling of Kaliapapo - Madunguni road	Jilore				
3110499	Grading and patch Gravelling of Kwa Upanga road	Ganda				
3110499	Grading and patch Gravelling of Kidubwa to Mwambire road	Soko		14,573,134		
3110499	Opening and grading of barabara ya chembe kakoneni					
SUB PROGRAMME TOTAL			140,000,000	401,573,134	-	-

Sub-Programme 2.2: Maintenance and rehabilitation of Roads, bridges, storm water drainage systems						
	Fleet management system	HQ	25,000,000			
3110499	Construction of Drainage Works Mnarani to Beach	Mnarani		10,000,000		
3110499	Road maintenance to all wards	ALL				
3110502	Construction of Drift at Ngome	Kaloleni				
3110701	Purchase of 2no. Tippers	HQ		10,000,000		
3110701	Purchase of Vehicle	HQ		15,000,000		
3110599	Construction of Fire Station	Mtwapa & Watamu		16,000,000		
	Purchase of compressure for Breathing Equipments use	HQ				
3110701	Purchase of 2no Motor Grader	HQ	60,000,000	60,000,000		
	Proposed openning, grading and murraming of mramba to boyani road	Jaribuni		5,000,000		#####
	Proposed openning, grading and murraming of Dibwani to Kuchi road	Jaribuni		5,000,000		
	Proposed openning, grading and murraming of magogoni to shinuna road	Jaribuni		5,000,000		
	Proposed openning, grading and murraming of mtunga to friends church road	Jaribuni		5,000,000		
	Grading and murraming one shop to kwa Jahazi road	Kaloleni		2,500,000		

	Grading and murraming of Dip - Zia ra tsongo mwambegu road	Kaloleni		3,000,000		
	Grading and murraming Mkonzo Makomboani road	Kaloleni		3,000,000		
	Grading and murraming of Giryama traders - Galuka ni lole road	Kaloleni		3,000,000		
	Grading and murraming of Ali karevu to Tsaka rolovu road	Kaloleni		3,000,000		
	Grading and murraming Twinkle star to chilulu road	Kaloleni		3,000,000		
	Construction of 2 no. Boda Boda shades at Gotani and Tsangatsini	Kayafungo		5,000,000		
	Grading and murraming of Chiferi road	Mwawesa		5,000,000		
	Grdaing and murraming of chang'ombe junction to chiferi junction	Mwawesa		5,000,000		
	Grading and murraming of Bwagamoyo Voroni road	Mwawesa		5,000,000		
	Cabro works shika abu road	Rabai Kisurutini		5,000,000		
	Grading and murraming of kitsamini road	Mariakani		6,000,000		
	Grading and murraming of kwa chikololo to Baraka pry road	Mariakani		6,000,000		
	Grading and murraming of Kibokoni road	Sabaki		5,000,000		
	Maintenance and upgrading of Moi road	Sabaki		5,000,000		
	Solar highmast light Hedrabad	Sabaki		2,500,000		
	Grading and murraming of Wakath to Iran street maweni	Shella		5,000,000		

	Grading and murraming of Santafee to Maalim Khadija madrasa	Shella		5,000,000		
	Grading and murraming ofMwachipuli, Bembo katikiriaeni road	Chasimba		4,500,000		
	Grdaing , culverting and murraming of kolongoni Angola road	Chasimba		3,000,000		
	Cabro works Lambada to kings worship centre	Shimo-La-Tewa		4,000,000		
	Cabro works kings worship centre to mango villa	Shimo-La-Tewa		4,000,000		
	Cabro works mango villa to Golden key	Shimo-La-Tewa		4,000,000		
	Vertical drainage works mtomondoni to mikanjuni kwa Goa	Shimo-La-Tewa		2,000,000		
	Cabro works mtomondoni sec to mtomondoni vision boda boda	Shimo-La-Tewa		4,000,000		
	Cabro works madevu to msikitini area	Junju		5,000,000		
	Grading and murraming Bomani pentagon road 1.3 km	Junju		3,000,000		
	Cabro works Golf stage to kamwaji area	Junju		5,000,000		
	Cabro works Kaperani - Ali chopri araea	Junju		5,000,000		
	Grading and murraming of Bureni to Salome village 1 km	Junju		2,000,000		
	Grading and murraming of Tsolokero roa kolewa road 1.4 km	Junju		3,000,000		
	Bridge mbogolo to Boyani	Mnarani		5,000,000		

	Grading and murraming of patsama Ziro road	Kambe/Ribe		5,000,000		
	Construction of Patsama Ziro drift	Kambe/Ribe		2,000,000		
	Grading and murraming of Kinung'una Bedzine road	Kambe/Ribe		5,000,000		
	Grading and murraming of mwanawiji, Jeuri, mwandoni road	Kambe/Ribe		5,000,000		
	Cabro works Ruruma trading centre	Ruruma		5,000,000		
	Grading and murraming Juaje - kasidi, Mgumoni - kasidi	Ruruma		5,000,000		
	Opening of kwa kimanje to kafulembe road	Kibarani		2,500,000		
	Opening and Grading of Chapa to Benzi road	Tezo		5,000,000		
	Openning and Grading of Mikingirini primary to nyundo road	Tezo		5,000,000		
	Grading and murraming of Ngerenya to Forest road	Tezo		5,000,000		
	Grading and murraming of Ngerenya to kitsao Nzai road	Tezo		5,000,000		
	Grading and murraming of Pete store - Kaereni road	Tezo		5,000,000		
	Grading and murraming of Kasidi road	Mwarakaya		3,500,000		
	Grading and murraming of shera to mungu road	Mwarakaya		3,000,000		
	Grading and murraming of kombe to man man road	Mwarakaya		5,000,000		
	2 roads	Mtepeni		10,000,000		

	Opening and Grading of Sosobora road	Jilore		4,000,000		
	Opening and Grading of pishimwenga to Fikirini road	Jilore		2,000,000		
	Purchase of Bus for watamu sports Team	Watamu		15,000,000		
	Grading levelling and Gardenning of kanani school	Watamu		5,000,000		
	Grading levelling and Gardening of Jacaranda school	Watamu		5,000,000		
	Grading and murraming of Juhudi to Vikindwi road	Mwanamwinga		4,000,000		
	Grading and murraming of Kakomani to Vikindwi road	Mwanamwinga		4,000,000		
	Construction of Boda boda shade at Mtulu	Mwanamwinga		1,000,000		
	Grading and murraming of Bikiwe to Mukonogolo road	Gongoni		5,000,000		
	Grading and murraming of Mukonogolo to Cheu road	Gongoni		5,000,000		
	Grading and murraming of Tangini to Mutsangamali primary sch road	Gongoni		5,000,000		
	Grading and murraming of kwa salama to shomela junction	Gongoni		5,000,000		
	Grading and murraming of Chumani to Ufuoni road	Matsangoni		5,000,000		
	Opening and Grading of kilodi road 'A'	Matsangoni		4,000,000		
	Opening and Grading of kilodi road 'B'	Matsangoni		4,000,000		
	Openning of Baraka mkongani to Forest road	Matsangoni		4,000,000		

	Grading and murraming of mijomboni to kadevu road	Dabaso		5,000,000		
	Grading and murraming of CRS to Hamis mtune road	Dabaso		5,000,000		
	Opening and Grading of Nzai to kahindi Ruwa to magangani road	Dabaso		5,000,000		
	Grading and murraming of marafa nyari to kwa kadzungu	Marafa		5,000,000		
	Grading and murraming from kwa kadzunguni, kanyumbuni to kwa kizunguru	Marafa		5,000,000		
	Cabro works farmers to st andrew	Malindi Town		5,000,000		
	Cabro works Dosajee to malindi ginneries	Malindi Town		5,000,000		
	Cabro works Star hospital road	Malindi Town		5,000,000		
	Bajaj shade at majengo	Malindi Town		500,000		
	Bajaj shade at Furunzi	Malindi Town		500,000		
	Grading and murraming Mjanaheri sakina road	Magarini		3,000,000		
	Grading and murraming of marekebuni kwa mwangemi to majahazini	Magarini		5,000,000		
	Grading and murraming of mjanaheri secondary school to Fatuma Du road	Magarini		5,000,000		
	Grading and murraming of Mambrui slaughter house to mambrui primary school	Magarini		3,000,000		

	Grdaing and murraming of kaliapapo, kadzo madevu,kituoni kwa charo nzai road	Kakuyuni		4,500,000		
	Opening and grading of Kalia papo kwa kafundhi, Hinzano mwayaya, kavunyalalo road	Kakuyuni		5,000,000		
	Openning and Grading of kabiboni, kwa selemani kavunyalalo road	Kakuyuni		2,000,000		
	Grading and murraming of Ulaya ndogo to uyombo road	Garashi		5,000,000		
	Grading and murraming of Grashi sec. school to kakuhani road	Garashi		5,000,000		
	Grading and murraming of muyeye to mikuhani road	Garashi		5,000,000		
	Grading and murraming of kilalo to kaoyeni road	Garashi		5,000,000		
	Grading and murraming of Midoina - Jira road	Bamba		4,000,000		
	Grading and murraming of Maryango - Kabatheni road	Bamba		4,000,000		
	Grading and murraming of Bamba - Karimani road	Bamba		4,000,000		
	Grading and murraming of kwa mgoda to chem chem road	Ganda		2,500,000		
	Grdaing culverting and murraming of kahingoni kivhilo road	Mwanamwinga		4,000,000		
PROGRAMME TOTAL			85,000,000	521,500,000	-	-
DEVELOPMENT TOTAL			225,000,000	923,073,134	-	-
GROSS TOTAL				1,160,738,810		

Vote 314400000 County Division for Public Works						
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27						
Head	Program	Item	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
Programme 3: Regulation and Development of Construction Industry						
0203013110 SP 3: Regulation and Development of Construction Industry						
		2210101 Electricity	-	1,100,000	1,100,000	1,100,000
		2210102 Water and sewerage charges	250,000	250,000	500,000	550,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	1,000,000	1,250,000	1,100,000
		2210202 Internet Connections	-	1,200,000		
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,500,000	2,500,000	1,100,000
		2210303 Daily Subsistence Allowance	1,000,000	1,500,000	2,500,000	1,100,000
		2210304 Sundry Items (e.g. airport tax, taxis, etc...)	250,000	250,000	500,000	550,000
		2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	1,000,000	1,100,000
		2210402 Accommodation	500,000	-	500,000	550,000
		2210403 Daily Subsistence Allowance	500,000	-	500,000	550,000
		2210404 Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-	550,000
		2210502 Publishing and Printing Services	-	1,000,000	1,000,000	550,000
		2210701 Travel Allowance	800,000	1,500,000	2,300,000	1,100,000
		2210710 Accommodation Allowance	800,000	1,500,000	2,300,000	1,100,000
		2210711 Tuition Fees	500,000	500,000	1,000,000	1,100,000
		2210715 Kenya School of Government	500,000	500,000	1,000,000	550,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	498,238	1,198,238	1,650,000
		2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	1,000,000	1,100,000
		2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	3,000,000	4,000,000	1,100,000
		2211016 Purchase of Uniforms and Clothing - Staff	-	2,500,000	2,200,000	2,420,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	1,500,000	1,800,000	330,000
		2211102 Supplies and Accessories for Computers and Printers	200,000	-	200,000	220,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services	-	200,000	200,000	550,000
		2211199 Office and General Supplies -	750,000	-	750,000	1,100,000
		2220206 Maintenance of Civil Works	-	-	-	-
		2220210 Maintenance of Computers, Software, and Networks	-	2,000,000	704,793	775,272
		3111001 Purchase of Office Furniture and Fittings	1,500,000	5,000,000	6,500,000	1,650,000
		3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	4,000,000	5,500,000	1,650,000
		3111112 Purchase of software	-	3,800,000		
Sub-Total			13,800,000	34,798,238	42,003,031	25,195,272
Programme Total			13,800,000	34,798,238	42,003,031	25,195,272
Voted Recurrent Total			13,800,000	34,798,238	42,003,031	25,195,272

VOTE R 3119 County Division for Lands and Physical Planning
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27

Economic Classification			Baseline Estimates 2023/24	ESTIMATED 2024/25 (Ksh)	2025/26 Projection Yr2 Year Total (Ksh)	2026/27 Projection Yr3 Year Total (Ksh)
Programme 1 Administration,Planning and Support Services						
Sub-programme 1.1 Administration,Planning and Support Services						
2210101 Electricity			5,420,156	100,000	7,168,156	8,243,379
2210102 Water and sewerage charges			200,000	100,000	264,500	304,175
2210103 Gas expenses			30,000	34,500	39,675	45,626
2210203 Courier and Postal Services			100,000	115,000	132,250	152,088
2210299 Communication, Supplies - Othe			1,200,000	100,000	1,587,000	1,825,050
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			1,000,000	400,000	1,322,500	1,520,875
2210302 Accommodation - Domestic Travel			2,500,000	500,000	3,306,250	3,802,188
2210303 Daily Subsistence Allowance			1,000,000	700,000	1,322,500	1,520,875
2210401 Travel Costs (airlines, bus, railway, etc.)			250,000	100,000	330,625	380,219
2210402 Accommodation			250,000	100,000	330,625	380,219
2210404 Sundry Items (e.g. airport tax, taxis, etc...)			250,000	100,000	330,625	380,219
2210502 Publishing and Printing Services			2,000,000	300,000	2,645,000	3,041,750
2210503 Subscriptions to Newspapers, Magazines and Periodicals			86,400	99,360	114,264	131,404
2210504 Advertising, Awareness and Publicity Campaigns			1,000,000	200,000	1,322,500	1,520,875
2210604 Hire of Transport			1,000,000	200,000	1,322,500	1,520,875
2210715 Kenya School of Government			500,000	300,000	661,250	760,438
2210799 Training Expenses - Other (Bud			1,000,000	400,000	1,322,500	1,520,875
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks			2,000,000	200,000	2,645,000	3,041,750
2210802 Boards, Committees, Conferences and Seminars			1,000,000	200,000	1,322,500	1,520,875
2210807 Medals, Awards and Honors			100,000	115,000	132,250	152,088
2211004 Fungicides, Insecticides and Sprays			2,000,000	500,000	2,645,000	3,041,750
2211016 Purchase of Uniforms and Clothing - Staff			1,000,000	0	1,322,500	1,520,875
2211101 General Office Supplies (papers, pencils, forms, small office equipment			2,999,500	400,000	3,966,839	4,561,865
2211102 Supplies and Accessories for Computers and Printers			2,500,000	300,000	3,306,250	3,802,188
2211103 Sanitary and Cleaning Materials, Supplies and Services			1,200,000	100,000	1,587,000	1,825,050
2211201 Refined Fuels and Lubricants for Transport			4,000,000	982,474	5,290,000	6,083,500
2211305 Contracted Guards and Cleaning Services			3,278,000	100,000	4,335,155	4,985,428
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bo			200,000	230,000	264,500	304,175
2220101 Maintenance Expenses - Motor Vehicles			2,000,000	100,000	2,645,000	3,041,750
2220105 Routine Maintenance - Vehicles			1,000,000	0	1,322,500	1,520,875
2220210 Maintenance of Computers, Software, and Networks			700,000	100,000	925,750	1,064,613
2220299 Routine Maintenance - Other As			2,000,000	0	2,645,000	3,041,750
2420499 Other Creditors - Other (Budge			34,000,000	0	0	-
3111001 Purchase of Office Furniture and Fittings			1,500,000	300,000	1,983,750	2,281,313
3111002 Purchase of Computers, Printers and other IT Equipment			2,000,000	250,000	2,645,000	3,041,750
3111009 Purchase of other Office Equipment			1,500,000	0	1,983,750	2,281,313
3110701-Purchase of motorvehicle				15,000,000		
Sub-Total			82,764,056	22,726,334	64,490,464	74,164,033
Programme 4: Land Survey, Mapping and Valuation						
Sub-Programme 4.2 Land Survey, Mapping and Valuation						
2210201 Telephone, Telex, Facsimile and Mobile Phone Services			200,000	100,000	287,500	330,625
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			750,000	100,000	1,150,000	1,322,500
2210302 Accommodation - Domestic Travel			750,000	100,000	1,380,000	1,587,000
2210303 Daily Subsistence Allowance			550,000	100,000	1,150,000	1,322,500
2210304 Sundry Items (e.g. airport tax, taxis, etc...)			501,310	0	920,000	1,058,000
2210502 Publishing and Printing Services			200,000	100,000	805,000	925,750
2210504 Advertising, Awareness and Publicity Campaigns			500,000	100,000	2,300,000	2,645,000
2210606 Hire of Equipment, Plant and Machinery			500,000	100,000	920,000	1,058,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks			500,000	100,000	1,725,000	1,983,750
2210802 Boards, Committees, Conferences and Seminars			300,000	100,000	805,000	925,750
2211006 Purchase of Workshop Tools, Spares and Small Equipment			500,000	100,000	1,725,000	1,983,750
2211311 Contracted Technical Services			4,000,000	0	5,750,000	6,612,500
Sub-Total			9,251,310	1,000,000	18,917,500	21,755,125
0106013110 P5.Physical Planning and Development						
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			100,000	100,000	132,250	145,475
2210302 Accommodation - Domestic Travel			400,000	100,000	529,000	581,900
2210304 Sundry Items (e.g. airport tax, taxis, etc...)			64,412	100,000	85,185	93,704
2210502 Publishing and Printing Services			200,000	100,000	264,500	290,950
2210504 Advertising, Awareness and Publicity Campaigns			500,000	100,000	661,250	727,375
2210606 Hire of Equipment, Plant and Machinery			300,000	100,000	396,750	436,425
2210802 Boards, Committees, Conferences and Seminars			500,000	100,000	661,250	727,375
2211310 Contracted Professional Services			4,055,526	300,000	5,363,433	5,899,776
3110701 Purchase of Motorvehcle				0		
Sub-Total			6,119,938	1,000,000	8,093,618	8,902,980

Program 7: Alternative energy technologies					
Sub Program 7.1: Alternative energy technologies					
2210101 Electricity		0	150,000	34,500,000	39,675,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	100,000	1,150,000	1,322,500
2210302 Accommodation - Domestic Travel		500,000	50,000	1,380,000	1,587,000
2210303 Daily Subsistence Allowance		1,000,000	100,000	4,025,000	4,628,750
2210304 Sundry Items (e.g. airport tax, taxis, etc...)		50,000	100,000	115,000	132,250
2210799 Training Expenses - Other (Bud		500,000	100,000	1,150,000	1,322,500
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		500,000	100,000	1,150,000	1,322,500
2210802 Boards, Committees, Conferences and Seminars		500,000	100,000	920,000	1,058,000
2211031 Specialised Materials - Other		1,000,000	150,000	2,300,000	2,645,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bo		200,000	50,000	575,000	661,250
3111002 Purchase of Computers, Printers and other IT Equipment		5,000,000	0	1,150,000	1,322,500
2220299 Routine Maintenance - Other As		2,000,000	0	3,450,000	3,967,500
Sub-Total		11,750,000	1,000,000	51,865,000	59,644,750
		109,885,304	25,726,334	143,366,582	#####
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27					
LANDS SURVEY					
3130299	Acquisition of other intangibles	Picking and planning of Sabaki M13 phase one		5,000,000	
3130299	Acquisition of other intangibles	Picking and planning of Chembe kibabamshe/ 369 phase1		5,118,880	
3130299	Acquisition of other intangibles	Survey and beaconing of Shomera trading centre		7,000,000	
3130299	Acquisition of other intangibles	Survey and beaconing of GIS Trading centre		7,000,000	
3130299	Acquisition of other intangibles	Valuation of fixed assets for the department of lands, Agriculture , water		10,000,000	
3130299	Acquisition of other intangibles	Preparation of Gis Strategic plan		5,000,000	
3130299	Acquisition of other intangibles	Purchase of market land in mazeras		50,000,000	
3130299	Acquisition of other intangibles	Consultancy services for training of CECMs, Chief Officers and two staffs from each department		5,000,000	
3130299	Acquisition of other intangibles	Survey and beaconing of matsangoni Town	Matsangoni	1,000,000	
3130299	Acquisition of other intangibles	Survey of Biryia ranch	Bamba	1,500,000	
3130299	Acquisition of other intangibles	Survey of Mnagoni ranch	Bamba	1,500,000	
3130299	Acquisition of other intangibles	Kikombe tele squatership programme	Sabaki	5,000,000	
SUB TOTAL				103,118,880	
PHYSICAL PLANNING					
3130299	Acquisition of other intangibles	Finalization of cluster II projects:planning of Mazeras, Bondora Mkapuni and Bamba		10,000,000	
3130299	Acquisition of other intangibles	Finalization of Planning of Matanomane trading center		4,000,000	
3130299	Acquisition of other intangibles	Preparation of the County Land Use policy		3,000,000	
3130299	Acquisition of other intangibles	Planning of Shauri Moyo Trading center		6,000,000	
3130299	Acquisition of other intangibles	Finalization of Preparation of Zoning guidelines for Malindi and Kilifi urban centers		3,000,000	
3130299	Acquisition of other intangibles	Finalization of Preparation of Zoning guidelines for Mariakani and Mtwapa urban centers		3,000,000	
3130299	Acquisition of other intangibles	Revision of Watamu Local Physical and land use Developmentr plan		8,000,000	
3130299	Acquisition of other intangibles	Planning of Kibao Kiche Trading center		6,700,000	

3130299	Acquisition of other intangibles	Planning and cadestrol of matsangoni Trading centre	Matsangoni	2,000,000		
SUB TOTAL				45,700,000		
TOTAL FOR DEVELOPMENT				148,818,880		
GRAND TOTAL				174,545,214		

Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27					
ENERGY					
ITEM CODE	ITEM DESCRIPTION	PROJECT NAME	WARD	APPROVED ESTIMATES FY 2024/25 (Ksh)	RISK AREAS
3110504	Other Infrastructure and Civil	proposed installation of grid streetlights at Matanomanne trading centre in Sokoke ward	Sokoke/ganze	2,500,000	
3110504	Other Infrastructure and Civil	Feasibility study on biogas technogy for kilifi south subcounty	HQ	2,500,000	
3110504	Other Infrastructure and Civil	Proposed installation of grid streetlights at matsangoni trading centre -matsangoni ward	Matsangoni/ward	2,500,000	
3110504	Other Infrastructure and Civil	Proposed installation of grid streetlights at marafa trading centre -marafa ward	Marafa/magarini	2,500,000	
3110504	Other Infrastructure and Civil	Supply and delivery of electrical energy accessories (timer, contactor, switch, floodlights, streetlights and electrical wire cables)	HQ	10,000,000	
3110504	Other Infrastructure and Civil	Proposed installation of grid streetlights at bondora-ribe to mleji stage kambe ribe ward	Kambe ribe/rabai	3,000,000	
3110504	Other Infrastructure and Civil	Installation of solar streetlights at chain beria trading centre-kauma ward	Jaribuni/ganze	3,000,000	
3110504	Other Infrastructure and Civil	Proposed installation of two solar highmast at maweni trading center-shimo la tewa ward and vitengeni trading centre in Sokoke ward	Shimo la tewa/kil	5,000,000	
3130299	Acquisition of other intangible	development of kilifi county electricity reticulation policy	HQ	2,000,000	
3110504	Other Infrastructure and Civil	Proposed installation of grid streetlights at maweni pentagon to kwa baya jcc in shela ward	Shela/malindi	2,000,000	
3110504	Other Infrastructure and Civil	Proposed installation of solar floodlight at kwajuaje trading centre-mwawesa ward	Mwawesa/rabai	2,500,000	
3110504	Other Infrastructure and Civil	Proposed installation of solar highmast at bejaja and kwakijala trading centres	Rabai kisurutini/r	2,500,000	
3110504	Other Infrastructure and Civil	Proposed installation of all in one solar lights in mnarani,mtondia and vipingo trading centres	Mnarani/Tezo/Ju	2,500,000	
3110504	Other Infrastructure and Civil	Proposed installation highmast at Charo wa mweni	junju	2,500,000	
3110504	Other Infrastructure and Civil	Proposed installation highmast at Kwa Gurujo Kituoni	Dabaso	2,500,000	
3110504	Other Infrastructure and Civil	Proposed installation highmast at kwa Maruzuku	Rabai kisurutini/rabai	2,500,000	
3110504	Other Infrastructure and Civil	Proposed installation highmast at kwa Mzee Uledi	Malindi Town	2,500,000	

3110504	Other Infrastructure and Civil	Solar highmast light Mugururuni	Sabaki	2,500,000	
3110504	Other Infrastructure and Civil	Supply and installation of solar street lights Ziani, katkiriene and kitsoeni	Chasimba	3,000,000	
3110504	Other Infrastructure and Civil	Solar high mast Zebra village	Shimo-La-Tewa	2,000,000	
3110504	Other Infrastructure and Civil	Installation of Highmast light at kwa Randu shopping centre	Kambe/Ribe	5,000,000	
3110504	Other Infrastructure and Civil	Solar High mast light at mkondani Trading centre	Jilore	2,500,000	
3110504	Other Infrastructure and Civil	Solar High mast light at Sosobora Trading centre	Jilore	2,500,000	
3110504	Other Infrastructure and Civil	Solar High mast light at kakoneni junction	Jilore	2,500,000	
3110504	Other Infrastructure and Civil	Solar High mast light at jilore mwathethe	Jilore	2,500,000	
3110504	Other Infrastructure and Civil	Mulika mwizi at majengo	Malindi Town	2,500,000	
3110504	Other Infrastructure and Civil	Mulika mwizi at mthangani	Malindi Town	2,500,000	
SUB TOTAL				80,000,000	

VOTE R 3119 County Division for Lands, Energy and Physical Planning							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
	Economic Classification			Baseline Estimates 2023/24	ESTIMATED 2024/25 (Ksh)	2025/26 Projection Yr2 Year Total (Ksh)	2026/27 Projection Yr3 Year Total (Ksh)
ADMINISTRATION, PLANNING & SUPPORT SERVICES							
	2210106 Utilities, Supplies- Other			-	-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone			-	200,000	230,000	264,500
	2210203 Courier and Postal Services			50,000	50,000	57,500	66,125
	2210301 Travel Costs (airlines, bus, railway, mileage all			500,000	500,000	575,000	661,250
	2210302 Accommodation - Domestic Travel			600,000	500,000	575,000	661,250
	2210303 Daily Subsistence Allowance			600,000	450,000	517,500	595,125
	2210401 Travel Costs (airlines, bus, railway, etc.)			400,000	-	-	-
	2210402 Accommodation			400,000	-	-	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)			400,000	-	-	-
	2210504 Advertising, Awareness and Publicity Campaigns			500,000	700,000	805,000	925,750
	2210604 Hire of Transport			-	1,950,000	2,242,500	2,578,875
	2210712 Trainee Allowance			-	-	-	-
	2210715 Kenya School of Government			500,000	400,000	460,000	529,000
	2210799 Training Expenses - Other (Budget)			500,000	1,200,000	1,380,000	1,587,000
	2210801 Catering Services (receptions), Accommodation			1,500,000	1,200,000	1,380,000	1,587,000
	2210802 Boards, Committees, Conferences and Seminars			1,500,000	1,300,000	1,495,000	1,719,250
	2211004 Fungicides, Insecticides and Sprays			-	-	-	-
	2211101 General Office Supplies (papers, pencils, forms)			1,000,000	950,000	1,092,500	1,256,375
	2211102 Supplies and Accessories for Computers and Peripherals			250,000	200,000	230,000	264,500
	2211103 Sanitary and Cleaning Materials, Supplies and			250,000	500,000	575,000	661,250
	2211201 Refined Fuels and Lubricants for Transport			2,000,000	1,900,000	2,185,000	2,512,750
	2211399 Other Operating Expenses - Other			15,000,000	-	-	-
	2211306 Membership Fees, Dues and Subscriptions to Institutions			-	100,000	115,000	132,250
	2220101 Maintenance Expenses - Motor Vehicles			1,950,000	1,000,000	1,150,000	1,322,500
	2220105 Routine Maintenance - Vehicles			200,000	933,520	1,073,548	1,234,580
	2220210 Maintenance of Computers, Software, and Networks			200,000	200,000	230,000	264,500
	2220202 Maintenance of Office Furniture and Equipment			-	200,000	230,000	264,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential			-	950,000	1,092,500	1,256,375
	2640499 Other Current Transfers-Other (Budget-Kilifi Municipality)			113,835,470	-	-	-
	2640499 Other Current Transfers-Other (Budget-Malindi Ward)			95,000,000	-	-	-
	3111111 Purchase of ICT networking and Communication Equipment			1,000,000	-	-	-
TOTAL FOR RECURRENT	238,135,470			15,383,520	17,691,048	20,344,705	-
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
ITEM CODE	ITEM DESCRIPTION	PROJECT NAME	WARD	BASELINE ESTIMATES	APPROVED ESTIMATES FY 2024/25 (Ksh)	PROJECTED ESTIMATE S FY 2025/2026 (Ksh)	PROJECTED ESTIMATES FY 2026/27 (Ksh)
2630203	Capital Grants to Other levels of government	Kenya Informal Settlement and Improvement Project (KISIP)		250,000,000	750,000,000	10,000,000	5,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Renovation of New Ngala Estate in Kilifi	Sokoni	-	12,000,000	12,000,000	12,000,000

3110599	Other Infrastructure and Civil Works	Opening access roads in informal settlements at Jiwe Leupe	Watamu	-	5,000,000	-	-
3130299	Acquisition of Other Intangibles	Opening access roads in informal settlements in Njoro ya Juu and Tabora	Mariakani	-	5,000,000	-	-
3130299	Acquisition of Other Intangibles	Purchase of 8 Manual Interlocking block Making Machines	Mnarani, Bamba, Jilore & Gongoni	-	6,400,000	7,000,000	7,000,000
3130299	Acquisition of Other Intangibles	Development Policies and strategies on upgrading of informal settlements		-	5,000,000	-	-
3130299	Acquisition of Other Intangibles	Development Policies and strategies on Transfer of Function to Municipalities		-	10,000,000	-	-
2640599	Other Capital Grants and Trans	Preparation of ISUDP for Watamu Municipality		-	15,000,000	-	-
2640599	Other Capital Grants and Trans	Kenya Urban Support Programme (KUSP)		-	35,000,000	10,000,000	10,000,000
3110599	Other Infrastructure and Civil Works	Public Bench at Mazingira Park municipalities	SOKONI	-	5,317,032	-	-
TOTAL FOR DEVELOPMENT					510,000,000		
					1,358,717,032		

Vote R3145000000 County Division for Gender and Social Services					(38,550,472)	58,900,000
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27						
Head	Sub-Programme	Item Code	Baseline Revised Estimates No.2 FY 2023/24	Budget Estimates FY 2024/25	2025/26 Projection Yr1 Year Total (Ksh)	2026/27 Projection Yr1 Year Total (Ksh)
3145000101 Cou	0901013110 SP 1: Administration, Planning and Support Services					
		2110199 Basic Salaries - Permanent - Others		34,420,214		
		2110202 Casual Labour - Others				
		2120101 Employer Contributions to National Social Security Fund		324,720		
		2120102 Employer Contributions to local government Security Fund		3,805,538		
		2210101 Electricity	750,000	500,000	550,000	605,000
		2210102 Water and sewerage charges	170,000	100,000	110,000	121,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	550,000	605,000
		2210302 Accommodation - Domestic Travel	600,000	600,000	660,000	726,000
		2210303 Daily Subsistence Allowance	1,150,000	500,000	550,000	605,000
		2210603 Rents and Rates - Non-Residential	1,204,040	1,400,000	1,540,000	1,694,000
		2210799 Training Expenses - Other (Bud	716,727	400,000	440,000	484,000
		2210802 Boards, Committees, Conferences and Seminars	1,300,000	700,000	770,000	847,000
		2210808 Purchase of Coffins	100,000	47,000	51,700	56,870
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	700,000	500,000	550,000	605,000
		2211102 Supplies and Accessories for Computers and Printers	500,000	500,000	550,000	605,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services	-	400,508	440,559	484,615
		2211201 Refined Fuels and Lubricants for Transport	1,937,092	700,000	770,000	847,000
		2220101 Maintenance Expenses - Motor Vehicles	1,600,000	1,000,000	1,100,000	1,210,000
		2220210 Maintenance of Computers, Software, and Networks	-	200,000	220,000	242,000
		3111002 Purchase of Computers, Printers and other IT Equipment	-	500,000	550,000	605,000
Sub Total			11,227,859	47,097,980	9,402,259	

Culture heritage and Arts						
	Cultural Heritage Conservation					
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	550,000	605,000
		2210801 catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	110,000	121,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000	440,000	484,000
Sub Total			1,000,000	1,000,000	1,100,000	1,210,000
	Culture development programmes					
		2210801 catering Services (receptions), Accommodation, Gifts, Food and Drinks		4,000,000	4,400,000	4,840,000
Sub Total			-	4,000,000	4,400,000	4,840,000
Social Services						
	Social Development and Child Affairs					
		2211306 contracted professional services		4,000,000	4,400,000	4,840,000
Sub Total			-	4,000,000	4,400,000	4,840,000
	PWDs empowerment					
		2211031 Specialised Materials - Other		5,000,000	5,500,000	6,050,000
Sub Total			-	5,000,000	5,500,000	6,050,000
Liquor Control and Licensing						
	Inspection and licensing					
		2210302 Accommodation - Domestic Travel		2,000,000	2,200,000	2,420,000
		2210302 Accommodation - Domestic Travel		2,000,000	2,200,000	2,420,000
Sub Total			-	4,000,000	4,400,000	4,840,000
Gender Development						
	Gender Empowerment					
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	550,000	605,000
		2210303 Daily Subsistence Allowance		700,000	770,000	847,000
		2210504 Advertising, Awareness and Publicity Campaigns		700,000	770,000	847,000
		2210604 Hire of Transport, Equipment		300,000	330,000	363,000
		2210704 Hire of Training Facilities and Equipment	150,000	150,000	165,000	181,500
		2210708 Trainer Allowance	200,000	180,000	198,000	217,800
		2210802 Boards, Committees, Conferences and Seminars	982,100	900,000	990,000	1,089,000
Sub Total			1,332,100	3,430,000	3,223,000	3,545,300

	gbv prevention, response and recovery	2210299 communication supply others		1000000	1,100,000	1,210,000
Sub Total			-	1,000,000	6,996,000	7,695,600
Voted Recurrent Total			13,559,959	69,527,980	39,421,259	33,020,900
Development Budget Estimates FY 2023/24 and Projected Estimates for FY 2024/25-FY 2025/26						
ITEM DESCRIPTION	PROJECT NAME	WARD		PROJECTED ESTIMATES FY 2024/25 (Ksh)	PROJECTED ESTIMATES FY 2025/26 (Ksh)	
Programme 2: Culture and Arts						
Sub-Programme 2.1: Culture and Heritage						
3110201	Restoration (Fencing) of Kayafungo Sacred Kaya Forest	Kayafungo		10,000,000		
3110202	Construction of Kilifi county Multi-Talent studio for music and film production-phase 1	Sokoni		20,000,000	10,000,000	
SUB-TOTAL			-	30,000,000	10,000,000	
PROGRAMME TOTAL			-	30,000,000	10,000,000	
Programme 3: Gender Development						
Sub-Programme 3.1: Gender Development						
2210504	Gender Based violence rescue center ganze sub county	Bamba	10,000,000	10,000,000		
3110999	Purchase and distribution of dignity kits	All		10,000,000		
SUB-TOTAL			10,000,000	20,000,000	-	
PROGRAMME TOTAL			10,000,000	20,000,000	-	
Programme 4 : Social Protection						
Sub-Programme 4.1 : Social Protection						
3110202	Construction of children rescue centre in Magarini	Garashi		9,900,000	10,000,000	10,000,000
3110202	Conststruction of women empowerment center	Ruruma		5,000,000		
3110202	Construction of Takaungu Social Hall	Mnarani		7,000,000		
3110202	Completion of PWD centre in Malindi	Shella		8,600,000		
2210504	Celebration of the day of African child			5,085,901		
3110205	Completion of public toilet at Kibao cha Fundisa	Gongoni	3,841,000	2,000,000		
3111001	Furnishing of Kakuyuni Social Hall	Kakuyuni		2,000,000		

3111001	Furnishing of Kambe Ribe Social Hall	Kambe Ribe		2,000,000		
	Purchase of Tents and chairs for self help groups	Kayafungo		5,000,000		
	Supply for Assisitive devices for PWDs	Rabai Kisurutini		3,000,000		
	Supply of Tents and Chairs for women and Youth groups	Mariakani		2,500,000		
	Sound system shella arts promotion	Shella		2,000,000		
	Supply of Tents and Chairs for women and Youth groups	Shella		1,500,000		
	Catering sinis and sufuria for women groups	Shella		1,500,000		
	Supply of tents, chairs and caterig equipments to Youth groups	Chasimba		3,000,000		
	Construction of maweni community social hall	Shimo-La-Tewa		5,000,000		
	Purchase of Tents for Youth and Women groups	Mnarani		5,000,000		
	Supply of Tents and Chairs for women groups	Ganze		5,000,000		
	Supply of Tents	Mwarakaya		2,000,000		
	Supply of chicks, big incubator and feeds for women Groups	Mtepeni		3,000,000		
	Supply of Chairs	Mtepeni		2,500,000		
	Supply of Tents	Mtepeni		2,500,000		
	Renovation (Roofinf of Bamako social Hall) Kaembeni	Jilore		1,500,000		
	Renovation (Roofing of fikirini hand craft Hall)	Jilore		1,500,000		
	Supply of Tents	Sokoike		2,000,000		
	Purchase of Tents and chairs for women groups	Dabaso		2,400,000		
	Purchase of singer sewing machine for Youth and women	Dabaso		1,000,000		
	Supply of Tents and chairs	Malindi Town		2,500,000		
	Supply of Tents and chairs	Magarini		2,000,000		

	Supply of Car washing machines and Water tanks	Magarini		1,000,000		
	Supply of public address system at kaembeni social Hall	Magarini		500,000		
	Supply of chairs	Kakuyuni		1,000,000		
SUB-TOTAL	;		3,841,000	100,485,901	10,000,000	10,000,000
DEVELOPMENT TOTAL			13,841,000	150,485,901	20,000,000	10,000,000
Grand Total			27,400,959	220,013,881	59,421,259	43,020,900

Vote R314600000 County Division for Youth Affairs and Sports						
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27						
Head	Sub-Programme	Item Code	Revised Estimates No.2 FY 2023/24	Budget Estimates FY 2024/25	2025/26 Projection Yr1 Year Total (Ksh)	2026/27 Projection Yr1 Year Total (Ksh)
	Administration					
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000			
		2210302 Accommodation - Domestic Travel	500,000			
		2210303 Daily Subsistence Allowance	749,221			
		2210401 Travel cost foreign		2,371,184		
		2210502 Publishing and Printing Services	0			
		2210504 Advertising, Awareness and Publicity Campaigns	3,500,000			
		2210604 Hire of Transport	10,500,000			
		2210704 Hire of Training Facilities and Equipment	300,000			
		2210708 Trainer Allowance	1,800,000			
		2210712 Trainee Allowance	2,500,000			
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	11,015,000			
		2210802 Boards, Committees, Conferences and Seminars	5,060,000			
		2210807 Medals, Awards and Honors	4,245,000			
		2211016 Purchase of Uniforms and Clothing - Staff	3,700,000			
		3111002 Purchase of Computers, Printers and other IT Equipment		2,000,000	2,200,000	2,420,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,250,000	600,000	660,000	726,000

		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,300,000			
Total	SUB-TOTAL		46,919,221	4,971,184	2,860,000	3,146,000
Betting, Gaming and Lottery						
	Regulation of betting and gaming industry	2210302 Accommodation - Domestic Travel		500,000	550,000	605,000
		2211201 Refined Fuels and Lubricants for Transport		500,000	550,000	605,000
	SUB-TOTAL			1,000,000	1,100,000	1,210,000
	Enforcement and Compliance	2210302 Accommodation - Domestic Travel		500,000	550,000	605,000
		2211201 Refined Fuels and Lubricants for Transport		500,000	550,000	605,000
		2210802 Boards, Committees, Conferences and Seminars		1,000,000	1,100,000	1,210,000
Total				4,000,000	2,750,000	3,025,000
Youth Development						
	Economic empowerment					
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	550,000	605,000
		2210302 Accommodation - Domestic Travel		500,000	550,000	605,000
		2210504 Advertising, Awareness and Publicity Campaigns		400,000	440,000	484,000
		2210799 Training expenses		500,000	550,000	605,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		500,000	550,000	605,000
Total				2,400,000	2,640,000	2,904,000
Sexual and reproductive health						
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		200,000	220,000	242,000
		2210302 Accommodation - Domestic Travel		400,000	440,000	484,000

		2210504 Advertising, Awareness and Publicity Campaigns		400,000	440,000	484,000
		2210799 Training expenses		500,000	550,000	605,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		500,000	550,000	605,000
Total				2,000,000	2,200,000	2,420,000
	Talent search and career development					
		2210504 Advertising, Awareness and Publicity Campaigns		1,000,000	1,100,000	1,210,000
Total				1,000,000	1,100,000	1,210,000
	Youth environment and Climate Change					
		2210302 Accommodation - Domestic Travel		300,000	330,000	363,000
		2210504 Advertising, Awareness and Publicity Campaigns		1,000,000	1,100,000	1,210,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services		300,000	330,000	363,000
Total				1,600,000	1,760,000	1,936,000
	Youth and blue economy					
		2210302 Accommodation - Domestic Travel		200,000	220,000	242,000
		2210504 Advertising, Awareness and Publicity Campaigns		300,000	330,000	363,000
		2210802 Boards, Committees, Conferences and Seminars		500,000	550,000	605,000
		2210708 Trainer Allowance		1,000,000	1,100,000	1,210,000
		2210712 Trainee Allowance		1,500,000	1,650,000	1,815,000
		2210802 Boards, Committees, Conferences and Seminars		5,000,000	5,500,000	6,050,000
Total				8,500,000	9,350,000	10,285,000
	Youth Civic engagement, participation and leadership					
		2210504 Advertising, Awareness and Publicity Campaigns		2,500,000	2,750,000	3,025,000
		2210603 Hire of Transport, Equipment		1,000,000	1,100,000	1,210,000

		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		400,000	440,000	484,000
		2210302 Accommodation - Domestic Travel		200,000	220,000	242,000

		2210504 Advertising, Awareness and Publicity Campaigns		300,000	330,000	363,000
		2210802 Boards, Committees, Conferences and Seminars		500,000	550,000	605,000
Total				4,900,000	5,390,000	5,929,000
Sports and Talent Development						
	Sports talent development					
		2210504 Advertising, Awareness and Publicity Campaigns		5,500,000	6,050,000	6,655,000
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		3,000,000	3,300,000	3,630,000
		2211201 Refined Fuels and Lubricants for Transport		3,000,000	3,300,000	3,630,000
		2210799 Training expenses		5,500,000	6,050,000	6,655,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,000,000	2,200,000	2,420,000
		2210302 Accommodation - Domestic Travel		2,000,000	2,200,000	2,420,000
		2210303 Daily Subsistence Allowance		3,000,000	3,300,000	3,630,000
		2210708 Trainer Allowance		1,000,000	1,100,000	1,210,000
		2210504 Advertising, Awareness and Publicity Campaigns		6,000,000	6,600,000	7,260,000
		2210603 Hire of Transport, Equipment		3,400,000	3,740,000	4,114,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		2,000,000	2,200,000	2,420,000
		2211016 Purchase of Uniforms and Clothing - Staff		4,000,000	4,400,000	4,840,000
		2211201 Refined Fuels and Lubricants for Transport		1,000,000	1,100,000	1,210,000
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		600,000	660,000	726,000

Total				42,000,000	46,200,000	50,820,000
Voted						
Recurrent						
Total				72,371,184	75,350,000	82,885,000
Development Budget Estimates FY 2023/24 and Projected Estimates for FY 2024/25-FY 2025/26						
ITEM DESCRIPTION	PROJECT		Revised Estimates No.2 FY 2023/24	Budget Estimates FY 2024/25	2025/26 Projection Yr1 Year Total (Ksh)	2026/27 Projection Yr1 Year Total (Ksh)
Programme 2: Sports and Talent Development						
Sub-Programme 2.1: Sports and Talent Development						
3110599	Construction of Kilifi Stadium			-		
3110599	Construction of 7 a-side football pitch-watamu			25,000,000		
3110599	Construction of beach seating arena-			8,000,000		
3110599	Construction of Kilifi basketball court			10,000,000		
3110599	Leveling grading compaction and erection of football goal posts Msabaha football ground			10,000,000		
3110599	Leveling, fencing and erection of goal posts of Mkwajuni Polytechnic football ground			6,000,000		
3110599	Leveling and erection of goal posts of St Michael's Kayafungo sports ground			6,000,000		
3110599	Construction of agate and 4 door abolition block at Kaembe ka Tendere ground			8,000,000		
	Procurement and distribution of sports kits			20,000,000		
3110702	Mobility Enhancement of Kilifi County Sports teams			18,500,000		

3110202	Counstruction of Youth Resource centre at kibokoni			13,000,000		
	Making of Steel Crowd controls Barricades			4,800,000		
3110599	Fencing,Levellin g,Grading, compaction and erection of goal posts at Ganze SportsbGround			15,000,000		
	Indoor Multi Talent Hall			20,854,714		
	Sports equipments	Mariakani		1,500,000		
	Boxing ring shella arts promotion	Shella		1,000,000		
	Levelling and installation of goal posts at maereni primary football pitch	Kambe/Ribe		2,500,000		
	Levelling and extension of Timboni primary football pitch	Kambe/Ribe		500,000		
	Supply of sports kits	Sokoke		1,000,000		
	Supply of sports equipments	Magarini		500,000		
	Suply of sports kits	Kakuyuni		500,000		
	Supply of sports kits	Sokoni		2,000,000		
	Mafisni primary school ground levelling	Chasimba		3,500,000		
	Supply of sports kits	Chasimba		1,000,000		
	Purchase of sports kits	Kibarani		1,000,000		
	Sports equipments	Adu		3,000,000		
SUB-TOTAL			-	183,154,714	-	-
PROGRAMME TOTAL			-	183,154,714	-	-
Grand Total			-	255,525,898	75,350,000	82,885,000

Vote R3150000000 County Division for Special Programmes and Disaster Management						0
Recurrent Budget Estimates FY 2023/24 and Projected Estimates for FY 2024/25-FY 2025/26						
Head	Sub-Programme	Item Code	Revised Estimates No.2 FY 2023/24	Budget Estimates FY 2024/25	2025/26 Projection Yr1 Year Total	2026/27 Projection Yr1 Year
	0709033110 P.2	Community Resilience				
		2210101 Electricity		300,000	330,000	363,000
		2210201 Telephone,	457,571	200,000	220,000	242,000
		2210301 Travel Costs (airlines, bus, railway,	300,000	200,000	220,000	242,000
		2210302	1,000,000	500,000	550,000	605,000
		2210504 Advertising,		500,000	550,000	605,000
		2210799 Training	4,500,000	500,000	550,000	605,000
		Services (receptions), Accommodation, Gifts,	1,500,000	500,000	550,000	605,000
		Uniforms and Clothing - Staff	1,000,000	1,000,000	1,100,000	1,210,000
		2211029 Purchase of Safety Gear	1,000,000	1,000,000	1,100,000	1,210,000
sub-total			46,688,211	4,400,000	4,840,000	5,324,000
Disaster Preparedness, Mitigation, Response and Recovery						
		2210301 Travel Costs		500,000	550,000	605,000
		2210302		1,000,000	1,100,000	1,210,000
		2210504 Advertising,			-	-
		2210604 Hire of		1,000,000	1,100,000	1,210,000
		2211201 Refined Fuels		2,500,000	2,750,000	3,025,000
		2640299 Emergency	50,000,000	40,000,000	44,000,000	48,400,000
		2210603 Rents and		700,000	770,000	847,000
		2210604 Hire of		1,000,000	1,100,000	1,210,000
		3110999 Purch. of		10,000,000	11,000,000	12,100,000
		2210301 Travel Costs		200,000	220,000	242,000
		2210302		1,800,000	1,980,000	2,178,000
		2210303 Daily		400,000	440,000	484,000
		2210799 Training		500,000	550,000	605,000
		2210801 Catering		2,000,000	2,200,000	2,420,000
		2210802 Boards,		1,700,000	1,870,000	2,057,000
		2210301 Travel Costs		300,000	330,000	363,000
		2210801 Catering		700,000	770,000	847,000
Sub-total			50,000,000	64,300,000	70,730,000	77,803,000
	Beach Safety					
		2210201 Telephone,		80,000	88,000	96,800
		2210301 Travel Costs		200,000	220,000	242,000
		22220103 Maintenance		3,200,000	3,520,000	3,872,000
		2210801 Catering		500,000	550,000	605,000
		2210504 Advertising,		800,000	880,000	968,000
	SUB-TOTAL		0	4,780,000	5,258,000	5,783,800
Disaster Risk Governance and Advocacy						
		2211101 General Office		761,412	837,553	921,309
		3111002 Purchase of		1,000,000	1,100,000	1,210,000
Sub-total			0	1,761,412	1,937,553	2,131,309
Voted			96,688,211	75,241,412	82,765,553	91,042,109
Development Budget Estimates FY 2023/24 and Projected Estimates for FY 2024/25-FY 2025/26						
Programme 2: Disaster Risk Management						
Sub-Programme 2.1: Beach safety						
SUB-TOTAL						
Sub-Programme 2.1: Special Programme						
3110202	Equipping of		-	-		
PROGRAMME TOTAL			-	-	-	-
DEVELOPMENT TOTAL			96,688,211	75,241,412	82,765,553	91,042,109

VOTE 3147 DIVISION OF TRADE DEVELOPMENT					
1: VISION					
A Globally Competitive and Innovative Trade Sector for Socio Economic Development					
2.MISSION					
Provide an enabling environment that facilitates the growth of the Trade sector for wealth creation ar					
3.PROGRAMMES					
Over the medium term, 2023/24-2025/26, the Division of Trade will implement the following progra					
P1 General Administration, Planning and Support Services					
SP. 1.1 General Administration,Planning and Support Services					
P2 Trade Development					
S.P 2.1: Market Development					
S.P 2.2: Trade Development					
S.P 2.3: Investment Promotion					
S.P 2.4: Fair Trade and Consumer Protection					
4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 20					
Delivery Unit	Key Outputs	Key Performance Indicator	TARGET FY 2023/24	TARGET FY 2024/25	TARGET FY 2025/26
Programme 1: Market Development					
Market Infrastructure Development	Creation of trading Spaces (stalls)	No. of trading spaces created	150	250	300
	Building of wholesale Market	No of wholesale markets built	0	1	1
	Refurbishment of Markets	No. of Markets to be refurbished	0	5	5
Programme 2: Trade Development					
Trade Promotion	Policies and legislations developed	No of Policies and legislative framework enacted and domesticated	1	1	2
	Improved access to bussiness finances	No. of Sme's accessing loans(wezesha fund)	798	877	964
	Trade Marketing	No. of Market linkages created	1000	1000	1000
	Digitization of business intelligence	Geo-mapping of businesses in Kilifi	0	1	1
Programme 3: Investment Promotion					
Investment Promotion	Profiled opportunities to be marketed	No. of profiled opportunities marketed (Bankable projects)	3	3	3
	Investments promoted	No. Of investment MoU's signed	10	10	10
	Investment linkages	Investment conference organized	0	1	1
Programme 4: Fair Trade and Consumer Protection					
Weights and Measures	Verification of equipment	No. of equipment inspected and verified	2,900	3,000	3,200
	Inspection of trade premises	No. of premises to be inspected	1,400	1,800	2,000
	Aquiring of Mass standards	No. of Mass standards aquired	0	2	0
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27					

Vote	Programme	Item		Budget Estimates FY 2024/2025 (Ksh)	Projected Estimates FY 2025/2026
Vote R3147000000 County Division for Trade Development					
0301013110 P1.1: Administration Planning and Support Services					
		2110199 Basic Salaries - Permanent - Others		56,181,990	61,800,188
		2110202 Casual Labour - Others			-
		2120101 Employer Contributions to National Social Security Fund		6,417,904	7,059,694
		2120102 Employer Contributions to local government Security Fund		907,560	998,316
		2210101 Electricity		800,000	880,000
		2210102 Water and sewerage charges		70,000	77,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		880,000	968,000
		2210302 Accommodation - Domestic Travel		1,000,000	1,100,000
		2210303 Daily Subsistence Allowance		1,000,000	1,100,000
		2210403 Daily Subsistence Allowance		1,000,000	1,100,000
		2210502 Publishing and Printing Services		200,000	220,000
		2210799 Training Expenses - Other (Bud		400,000	440,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		300,000	330,000
		2210802 Boards, Committees, Conferences and Seminars		500,000	550,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment		500,000	550,000

		2211102 Supplies and Accessories for Computers and Printers		300,000	330,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services		250,000	275,000
		2211201 Refined Fuels and Lubricants for Transport		1,750,000	1,925,000
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		50,000	55,000
		2220101 Maintenance Expenses - Motor Vehicles		1,500,000	1,650,000
		3111002 Purchase of Computers, Printers and other IT Equipment		800,000	880,000
Sub Total				11,300,000	12,430,000
0302033110 P2.3: Trade Development					
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	550,000
		2210302 Accommodation - Domestic Travel		1,800,000	1,980,000
		2210303 Daily Subsistence Allowance		1,887,431	2,076,174
		2210401 Travel Costs (airlines, bus, railway, etc.)		1,500,000	1,650,000
		2210403 Daily Subsistence Allowance		5,000,000	5,500,000
		2210502 Publishing and Printing Services		200,000	220,000
		2210504 Advertising, Awareness and Publicity Campaigns		200,000	220,000
		2210505 Trade Shows and Exhibitions		1,000,000	1,100,000

		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,500,000	1,650,000
		2210802 Boards, Committees, Conferences and Seminars		3,000,000	3,300,000
		2211031 Specialised Materials - Other		1,100,000	1,210,000
		2211201 Refined Fuels and Lubricants for Transport		2,000,000	2,200,000
		2211310 Contracted Professional Services		1,100,000	1,210,000
		2220101 Maintenance Expenses - Motor Vehicles		1,500,000	1,650,000
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)		550,000	605,000
		2220205 Maintenance of Buildings and Stations -- Non-Residential		500,000	550,000
		2420499 Other Creditors - Other (Budge			-
Sub Total				23,337,431	25,671,174
Recurrent Total				34,637,431	38,101,174

Development Budget Estimates FY 2023/24 and Projected Estimates for FY 2024/25-FY 2025/26

ITEM CODE	ITEM DESCRIPTION	PROJECT NAME	WARD	Budget Estimates FY 2024/2025 (Ksh)	Projected Estimates FY 2025/2026
DEVELOPMENT EXPENDITURE BY PROGRAMMES, SUB-					
Programme 1: General Administration, planning & Support Services					
Sub-Programme 1.1: Administration, Planning and Support Services					
3110302	Refurbishment of Non-Residential Buildings	Renovation of satellite offices	Malindi and Mariakani	9,310,756	
SUB TOTAL				9,310,756	
PROGRAMME TOTAL				9,310,756	
Programme 2: Trade Development and Promotion					
Sub-Programme 2.1.Market Development					

3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Mariakiani Market	Kaloleni	65,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Bamba Market	Kaloleni	10,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Matsangoni Market	Matsangoni	12,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Baolala Market	Jilore	9,200,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Operationalization of stalled markets - Mijimboni, Marafa, Malanga, Matanomane	Dabaso, Marafa, Soko, Ganze	15,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Maintenance of markets - Malindi New Market, Shella Fish Market, Oloitip, Kakoneni, Mmangani	Shella, Jilore, Kakuyuni	20,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Modern Container Market Stalls - Watamu Posta	Watamu	20,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Modern Container Market Stalls	Sokoni	20,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Modern Container Market Stalls	Malindi	20,000,000	
3110504	Other Infrastructure and Civil Works	Supply of Market Tents	Tezo	1,000,000	
3110504	Other Infrastructure and Civil Works	Supply of Market Tents	Gede	1,000,000	
3110504	Other Infrastructure and Civil Works	Supply of Market Tents - Chumani	Matsangoni	1,000,000	
3110504	Other Infrastructure and Civil Works	Supply of Market Tents - Lango Baya	Jilore	1,000,000	
3110504	Other Infrastructure and Civil Works	Supply of Market Tents	Mwarakaya	1,000,000	
3110504	Other Infrastructure and Civil Works	Supply of Market Tents	Jaribuni	1,000,000	

3110504	Other Infrastructure and Civil Works	Supply of Market Tents - Mkapuni	Rabai	1,000,000	
3110504	Other Infrastructure and Civil Works	Supply of Market Tents	Magarini	1,000,000	
3110504	Other Infrastructure and Civil Works	Supply of Market Tents - Takaungu	Mnarani	1,000,000	
3110504	Other Infrastructure and Civil Works	Construction of market shades at surveu opposite kilifi primary	Sokoni	7,790,191	
3110504	Other Infrastructure and Civil Works	Construction of a market at prisonkiwandani	Sokoni	9,051,286	
3110504	Other Infrastructure and Civil Works	Market shades for disabled	Sabaki	5,000,000	
3110504	Other Infrastructure and Civil Works	Construction of kachororoni market shades	Ganze	4,000,000	
3110504	Other Infrastructure and Civil Works	Construction of Dungicha market sgaades	Ganze	4,000,000	
3110504	Other Infrastructure and Civil Works	Construction of 2 door toilet at Dungicha market	Ganze	1,000,000	
3110504	Other Infrastructure and Civil Works	Construction of Dungicha Jila market shades	Ganze	4,000,000	
3110504	Other Infrastructure and Civil Works	Construction of 2 door toilet at Jila market	Ganze	1,000,000	
3110504	Other Infrastructure and Civil Works	Construction of Ganze market shade	Ganze	5,000,000	
3110504	Other Infrastructure and Civil Works	Market shades	Mtepeni	2,000,000	
SUB-TOTAL				243,041,477	
Sub-Programme 2.2 Trade Development					
2211310	Contracted Professional Services	Geomapping of Businesses	All	21,000,000	
3110202	Strategic Intervention	County Aggregated Industrial Park	Sabaki	195,000,000	
				216,000,000	
Sub-Programme 2.3. Investment Promotion					
3110202	Strategic Intervention	Kilifi County Investment Conference	Kilifi	60,000,000	
2640505	Micro Finance Youth Programme	Wezesha Fund		100,000,000	
SUB-TOTAL				160,000,000	
Development Total				628,352,233	

nd sustainable
mmes:
23/24-2026/27
TARGET FY 2026/27
350
1
5
0
1061
1000
1
3
10
1
3,300
2,500
0

Projected Estimates FY 2026/2027
67,980,207
-
7,765,663
1,098,148
968,000
84,700
1,064,800
1,210,000
1,210,000
1,210,000
242,000
484,000
363,000
605,000
605,000

363,000
302,500
2,117,500
60,500
1,815,000
968,000
13,673,000
605,000
2,178,000
2,283,792
1,815,000
6,050,000
242,000
242,000
1,210,000

[illegible]

[illegible]

COUNTY DIVISION FOR TOURISM PROMOTION								
1: VISION								
To be a Globally competitive and innovative Tourism sector for socio-economic development								
"Globally competitive and innovative tourism sector for socio-economic development".								
2.MISSION.								
To provide an enabling enabling environment that facilitates investment and development of tourism sector for wealth creation and sustainable growth								
3.PROGRAMMES								
Over the medium term, 2024/25-2026/27, the Division of Tourism Promotion will implement the following programmes:								
P.3: Tourism promotion								
SP. 3.1: Tourism promotion and marketing								
SP. 3.2: Tourism capacity building and Training								
S.P 3.3 Niche Tourism product debvelopment and diversification								
S.P 3.4: Tourism Infrastructure development								
4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/24-2026/27								
Delivery Unit	Key Outputs	Performance		2023/24	TARGET FY	TARGET FY	TARGET FY	TARGET FY
Programme 1: Tourism promotion								
Outcome: increased income from tourism								
SP. 1.1: Tourism marketing and Promotion								
Tourism promotion	Tourism legislation	No of Tourism		-	1	2	0	0
	Tourism Marketing	Tourism		1	0	0	0	0
	Tourism fairs and	No. of tourism		10	12	10	10	10
	Marketing	No of		2	4	10	10	10
	Tourism Website	Tourism		1	0	11	1	1
	Tourism products	No of Tourism		1	1	1	1	1
	Bill boards erected	No of Bill		2	5	5	5	5
SP1.2 Tourism Capacity building and training								
	Tourism operators'	No of tourism		0	1	6	6	4
	Bench marking tours	No of bench		0	1	2	0	0
	Tourism guideline	No. of tourism		0	1	2	2	2
	Surveys/ research	No. of surveys/		0	1	2	0	0
	Stakeholders'	No of		4	4	4	4	4
SP1.3. Niche Tourism Product development and promotion								
Bill Boards and signage	Tourism and cultural	No. of Tourism		1	1	1	1	1
	Sports tourism held	No. of Sports		3	4	4	4	5
	MICE/ Conference	No. of MICE/		2	4	4	6	6
	Eco-tourism	No. of eco-		0	2	4	4	2
Tourism infrastructure development								
	Beach safety watch	No. of Beach		0	-	3	3	3
	Signages erected	No of signage		0	-	10	10	5
	Beach access	No. of beach		0	-	4	4	2
	Beach recreational	No. of Beach		100	-	10	10	10
	Beach public toilets	No of beach		0	-	4	2	-
	No. tourist attraction	No. tourist		0	-	2	4	5
	Cultural heritage	No. of cultural		0	-	2	2	2
	Tourist market	No of tourist		0	-	100	100	0
	MICE centers	No. of MICE		0	-	1	1	1
	Parks/stadiums	No of		0	-	1	1	1
	Cultural tourism	No of cultural		0	-	0	0	0
5.RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS								
ITEM CODE	ITEM DESCRIPTION			BASELINE FY	ESTIMATES FY	PROJECTION		
				2023/24	2024/25	FY 2025/26	FY 2026/27	FY 2027/28
				KSH	KSH	KSH	KSH	KSH
P. 1: Tourism Promotion								
SP. 1.1. Tourism promotion and marketing								
	2210101 Electricity							
	2210102 Water and sewerage charges							
	2210103 Gas expenses							
	2210201 Telephone, Telex, Facsimile and Mobile Phone Service			400,000	300,000	330,000	363,000	399,300
	2210301 Travel Costs (airlines, bus, railway, mileage allowance)			1,500,000	1,000,000	1,100,000	1,210,000	1,331,000
	2210302 Accommodation - Domestic Travel			500,000	800,000	880,000	968,000	1,064,800
	2210303 Domestic - Daily Subsistence Allowance			1,400,000	1,600,000	1,760,000	1,936,000	2,129,600
	2210401 Travel cost			2,400,000	2,500,000	2,750,000	3,025,000	3,327,500
	2210402 Accommodation - Foreign Travel			1,000,000	2,200,000	2,420,000	2,662,000	2,928,200
	2210403 Foreign - Daily Subsistence Allowance			3,000,000	3,200,000	3,520,000	3,872,000	4,259,200
	2210404 Sundry items					0	0	0
	2210502 Publishing & Printing Services			3,000,000	4,000,000	4,400,000	4,840,000	5,324,000
	2210504 Advertising awareness and publicity campaigns			2,500,000	2,500,000	2,750,000	3,025,000	3,327,500
	2210505 Trade shows and Exhibition			2,000,000	10,000,000	11,000,000	12,100,000	13,310,000
	2210801 Catering services(Receptions, Accomodation, Gifts, F			300,000	600,000	660,000	726,000	798,600
	2211103 Sanitary and cleaning materials, supplies and service			200,000	50,000	55,000	60,500	66,550
	2210807 Purchase of Vehicle			0	7,000,000	0	0	0
	2211201 Refined Fuels and Lubricants for Transport			500,000	500,000	550,000	605,000	665,500
	2211310 Contracted Technical Services (strategic initiative)			10,000,000	0	0	0	0
	SUB PROGRAMME TOTAL			28,700,000	36,250,000	32,175,000	35,392,500	38,931,750
SP1.2 Tourism Capacity building and training								
	2210101 Electricity							
	2210102 Water and sewerage charges							
	2210103 Gas expenses							
	2210201 Telephone, Telex, Facsimile and Mobile Phone Service			0	0			
	2210401 Travel cost			1,500,000	0	0	0	0
	2210403 Forein - Daily Subsistence Allowance			1,000,000	0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowance)			0	100,000	110,000	121,000	133,100
	2210302 Accommodation - Domestic Travel			500,000	200,000	220,000	242,000	266,200
	2210802 Boards, committees conference and seminars			500,000	300,000	330,000	363,000	399,300
	2210303 Domestic - Daily Subsistence Allowance			600,000	500,000	550,000	605,000	665,500
	2210502 Publishing & Printing Services			500,000	0	0	0	0
	2210799 Training expenses, others			400,000	0	0	0	0

SUB PROGRAMME TOTAL				5,000,000	1,100,000	1,210,000	1,331,000	1,464,100
SP 1.3 Niche tourism product development and promotion								
2210101	Electricity							
2210102	Water and sewerage charges							
2210103	Gas expenses							
2210201	Telephone, Telex, Facsimile and Mobile Phone Service			0				
2210301	Travel Costs (airlines, bus, railway, mileage allowance)			0	100,000			
2210302	Accommodation - Domestic Travel			0	200,000			
2210303	Domestic - Daily Subsistence Allowance			500,000	500,000	550,000	605,000	665,500
2210401	Travel cost			2,400,000	1,400,000	1,540,000	1,694,000	1,863,400
2210402	Accommodation - Foreign Travel			0	1,000,000	1,100,000	1,210,000	1,331,000
2210403	Foreign - Daily Subsistence Allowance			2,000,000	3,700,000	4,070,000	4,477,000	4,924,700
2210404	Sundry items					0	0	0
2210502	Publishing & Printing Services			1,000,000	1,000,000	1,100,000	1,210,000	1,331,000
2210504	Advertising awareness and publicity campaigns			1,000,000	1,000,000	1,100,000	1,210,000	1,331,000
2210505	Trade shows and Exhibition			2,000,000	2,500,000	2,750,000	3,025,000	3,327,500
2210604	Hire of transport				300,000	330,000	363,000	399,300
2210801	Catering services(Receptions, Accomodation, Gifts, F			500,000	0	0	0	0
2211103	Sanitary and cleaning materials, supplies and service			0	0	0	0	0
2210807	Medals,awards and honor			100,000	0	0	0	0
2211201	Refined Fuels and Lubricants for Transport			500,000	0	0	0	0
2220101	Maintenance Expenses - Motor Vehicles			700,000	400,000	440,000	484,000	532,400
2220205	Maintenance of Building and Stations			100,000	0	0	0	0
2211101	General Office Supplies (Papers, Pencils, Forms, Small			175,361	56,734	62,407	68,648	75,513
2220210	Maintenance of Computers			100,000	50,000	55,000	60,500	66,550
3111002	Purchase of Computers,printers and other IT equipme			700,000	1,300,000	1,430,000	1,573,000	1,730,300
2211310	Contracted Technical Services (strategic initiative)			10,000,000	0	10,000,000	11,000,000	12,100,000
SUB PROGRAMME TOTAL				21,775,361	13,506,734	24,527,407	26,980,148	29,678,163
PROGRAMME TOTAL				55,475,361	50,856,734	57,912,407	63,703,648	70,074,013
RECURRENT TOTAL				55,475,361	50,856,734	57,912,407	63,703,648	70,074,013
6.DEVELOPMENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS				BASELINE FY	ESTIMATES FY	PROJECTION		
ITEM CODE	ITEM DESCRIPTION	PROJECT NAME	WARD	2023/24	2024/25	FY 2025/26	FY 2026/27	FY 2027/28
				KSH	KSH	KSH	KSH	KSH
P. 2: Tourism Promotion								
S.P 1.4 Tourism infrustrctral development								
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Watamu Tourist market	Watamu		17,000,000			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Securing/ Fensing of Malindi Tourist Market	Shella		9,895,761			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of ablution block in Malindi Market	Shella		6,000,000			
3110504	Other Infrastructure and Civil Works	Driling and equipping of Malindi Tourist Market borehole	Shella		5,000,000			
SUB PROGRAMME TOTAL				-	37,895,761			
PROGRAMME TOTAL					37,895,761			
DEVELOPMENT TOTAL					37,895,761			
GROSS TOTAL (RECURRENT + DEVELOPMENT)				55,475,361	88,752,495			

COUNTY DIVISION FOR COOPERATIVE DEVELOPMENT							
1: VISION							
To be an innovative and competitive Cooperative Sector for Socio economic Transformation							
2.MISSION							
To provide an enabling environment that facilitates the development of Cooperatives for wealth creation and sustainable growth							
3.PROGRAMMES							
Over the medium term, 2024/25 -2026/27, the Division of Cooperative Development will implement the following programmes:							
P.1: Cooperative Development and Promotion							
SP. 1.1 General Administration,Planning and Support Services							
SP. 1.2:Promotion of Cooperative Enterprises							
SP 1.3: Revitalization of Strategic & Viable Dormant Cooperatives							
SP.1.4.: Cooperative Publicity & Awareness							
P.2.: Cooperative Governance and Advisory Services							
P2.1: County Cooperative Policies and Legislation							
SP2..2: : Cooperative Audit Services							
SP 2.3:: : Cooperative Advisory Services							
SP 2..4: : Enforcement of Compliance on Cooperative Legislation							
P3: :Cooperative Education, Training , Information and Research							
SP 3.1: Committee Induction and Seminars							
SP 3.2. Collaboration and linkages with cooperatives and stakeholders							
SP 3.3: Cooperative Research							
P 3.4: Data Collection and Collation on County Cooperatives							
P 4: Cooperative Marketing and Value Addition							
SP4.1 Capacity Building on Cooperative Marketing and Value Addition							
SP 4,2, Promotion of Cooperative Products and Services							
SP.4,3, Cooperative Ventures and Innovations							

4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/24-2026/27

		Key Performance Indicator		BASELINE FY 2023/2024	TARGET FY 2024/2025	TARGET FY 2025/2026	TARGET FY 2026/27
Delivery Unit	Key Outputs						
Programme 1: Cooperative Development and Promotion							
Outcome: Improved Welfare and Economic Status of Citizens							
SP. 1.1: Promotion of Cooperative Enterprises							
Division of Cooperative Development	New Cooperatives promoted and registered such as Bodabodas, BMUs, MSME's & Cooperatives for the Youth and Women.	No. of new cooperatives		45	50	50	50
	Strategic Viable Cooperatives Revived (Cahew, Ccoconut & Dairy)	No of Dormant Cooperatives Revived		10	10	10	10
	Co-operative Publicity and Awareness events organized (Ushirika Day, Sacco Day, Launches)	No. of Cooperative Publicity and Awareness events		2	4	5	5
SP. 4.2.: Cooperative Governance and Advisory Services							
	Finalize and Publish the County Cooperative Bill & Regulations	No. of Cooperative Legislation and Policies Finalized & Published		2	2	2	1
	Cooperative Audit Services Provided	No. of Annual Cooperative Audits Conducted		90	120	150	180
	Bookkeeping and Tax Clinics Organized for Newly Registered Cooperatives	No. of Book Keeping Clinics		0	3	5	7
	New cooperatives issued with book and record-keeping start up kits	No. of cooperatives issued with book and record-keeping start up kits		0	30	50	60
	Cooperative Policies & Operational Manuals Developed for the Kilifi County Sacco and Bodaboda Cooperatives	No. of Policies and Operational Manuals		1	2	4	4

	Compliance with Statutory Requirements enhanced	No. of Cooperatives Complying		160	200	220	250
	Cooperative Advisory Services Provided	No. of Cooperatives getting Advisory services		160	200	220	250

SP 4.3: Cooperative Education, Training and Information

	Capacity of Cooperative officials(Boda,boda,Kilifi County Sacco, BMU's,Mining sectors)	No. Of Cooperatives Capacity Built		30	35	42	49
	County and Sub County Cooperative Leaders Forums Organized	No. of Cooperative Forums		3	4	7	7
	National and International Cooperative Educational Forums	No. of National and International Educational Forums			6	6	6
	Cooperative Bench Marking Tours and Exchange Visits Organized for Boda Boda Cooperatives	No. of Exposure Visits		0	2	4	6
	Capacity of Directorate Staff Enhanced	No. of Staff Trained		1	12	15	15

SP 4.4: Cooperative Marketing and Value Addition

	Producer Cooperatives in Coconut, Cashewnut, Dair and poultry e.t.c Capacity Built on Marketing & Value Addition	No. of Cooperatives Producer Cooperatives Capacity Built		0	14	21	30
	Cooperative Products and Services Promoted	No. of Promotional Events		2	4	6	10
	Cooperative Ventures and Innovations Developed	No. of Cooperative Ventures and Innovations		0	1	2	

5.RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS

ITEM CODE	ITEM DESCRIPTION			BASELINE FY	ESTIMATES FY 2024/25	PROJECTION	
				2023/24		FY 2025/26	FY 2026/27
				KSH	KSH	KSH	KSH

P. 4:Cooperative Development

SP. 4.1: Administrative Services

2210201	Telephone, Telex, Mobile, Phone Services			150,000	600,000	669,000	822,870.00
2210203	Courier and Postal Services			200,000	300,000	334,500	411,435.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				1,000,000	1,115,000	1,371,450.00
2210303	Daily Subsistence Allowance				1,500,000	1,672,500	2,057,175.00
2210799	Training Expenses - Other (Bud				1,000,000	1,115,000	1,371,450.00
2211101	General Office Supplies			250,000	500,000	557,500	685,725.00

2211102	Supplies and Accessories for Computers and printers	250,000	500,000	557,500	685,725.00
2211201	Refined Fuels and Lubricants for Transport	500,000	1,000,000	1,115,000	1,371,450.00
2211306	Membership Fees,Dues and Subscriptions	50,000	100,000	111,500	137,145.00
2210802	Boards,Committees, Conferences & Seminars		1,000,000	1,115,000	1,371,450.00
2210809	Catering Services (receptions) Accomodation		500,000	557,500	685,725.00
2220101	Maintenance Expenses- Motor Vehicles	400,000	500,000	557,500	685,725.00
2220210	Maintenance of Computers	0	500,000	557,500	685,725.00
3111001	Purchase of Office Furniture and Fittings		1,000,000	1,115,000	1,371,450.00
3111002	Purchase of Computers,Printers and Other IT Equipment	500,000	1,000,000	1,115,000	1,371,450.00
SUB PROGRAM TOTAL		2,300,000	11,000,000	12,265,000	15,085,950
SP4.2: Promotion of Cooperative Enterprises				-	-
2210504	Advertising, Awareness &Publicity Campaigns	2,000,000	3,000,000	3,345,000	4,114,350.00
2210502	Publishing and Printing Services		2,000,000	2,230,000	2,742,900.00
2210505	Trade Shows and Exhibitions	400,000	1,000,000	1,115,000	1,371,450.00
2210604	Hire of Transport	0	500,000	557,500	685,725.00
2210799	Training Expenses -Other	2,500,000	1,000,000	1,115,000	1,371,450.00
2210809	Catering Services (receptions) Accomodation	1,300,000	1,000,000	1,115,000	1,371,450.00
2211310	Contracted Professional Services	1,000,000	2,000,000	2,230,000	2,742,900.00
Sub program Total		7,200,000	10,500,000	11,707,500	14,400,225
SP4.3: Cooperative Governance and Advisory Services				-	-
2210502	Advertising, Awareness &Publicity Campaigns		1,000,000	1,115,000	1,371,450.00
2210502	Publishing and Printing Services		3,000,000	3,345,000	4,114,350.00
2210799	Training Expenses -Other		1,000,000	1,115,000	1,371,450.00
2210801	Catering Services(receptions)		500,000	557,500	685,725.00
2210802	Boards,Committees,Conferences and Seminars		1,000,000	1,115,000	1,371,450.00
2211310	Contracted Professional Services		2,000,000	2,230,000	2,742,900.00
Sub program Total			8,500,000	9,477,500	11,657,325
SP4.4: Education, Training and Research				-	-
2210303	Daily Subsistence Allowance		1,000,000	1,115,000	1,371,450.00
2210401	Travel Costs (airlines, bus, railway,		1,500,000	1,672,500	2,057,175.00
221403	Daily Subsistence Allowance		1,600,000	1,784,000	2,194,320.00
2210502	Publishing and Printing Services		1,500,000	1,672,500	2,057,175.00
2210604	Hire of Transport		500,000	557,500	685,725.00
2210799	Training Expenses-Other		2,000,000	2,230,000	2,742,900.00
2210801	Catering Services (receptions)		1,000,000	1,115,000	1,371,450.00
2210802	Boards, Committes, Conferences &Seminars		1,000,000	1,115,000	1,371,450.00
Sub program Total			10,100,000	11,261,500	13,851,645
SP4.5: Cooperative Marketing and Value Addition				-	-
2210502	Publishing and Printing Services		1,178,062	1,313,539	1,615,653.13
2210505	Trade Shows and Exhibition		2,500,000	2,787,500	3,428,625.00
2210799	Training Expenses-Other		1,500,000	1,672,500	2,057,175.00
2210801	Catering Services (receptions)		500,000	557,500	685,725.00
2210802	Boards, Committes, Conferences &Seminars		500,000	557,500	685,725.00
Sub Program Total			6,178,062	6,888,539	8,472,903
RECURRENT TOTAL		9,500,000	46,278,062	51,600,039	63,468,048

Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27						
Vote	Sub-Programme	Item	Baseline Revised Estimates No.2 FY 2023/24	Budget Estimates F/Y 2024/2025	2025/26 Projection Yr1 Year Total (Ksh)	2026/27 Projection Yr2 Year Total (Ksh)
Vote R3122 County Public Service Board						
	0702013110 P2.1: Administration, Planning and Support Services					
		2210101 Electricity	700,000.00	500,000	550,000	605,000
		2210102 Water and sewerage charges	200,000.00	500,000	550,000	605,000
		2210103 Gas expenses	50,000.00	50,000	55,000	60,500
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	900,000.00	700,000	770,000	847,000
		2210202 Internet Connections	600,000.00	600,000	660,000	726,000
		2210203 Courier and Postal Services	100,000.00	100,000	110,000	121,000
		2210205 Satellite Access Services	50,000.00	50,000	55,000	60,500
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000.00	1,000,000	1,100,000	1,210,000
		2210302 Accommodation - Domestic Travel	1,000,000.00	2,000,000	2,200,000	2,420,000
		2210303 Daily Subsistence Allowance	500,000.00	500,000	550,000	605,000
		2210304 Sundry Items (e.g. airport tax, taxis, etc...)	200,000.00	200,000	220,000	242,000
		2210502 Publishing and Printing Services	1,000,000.00	500,000	550,000	605,000

Vote	Sub-Programme	Item	Baseline Revised Estimates No.2 FY 2023/24	Budget Estimates F/Y 2024/2025	2025/26 Projection Yr1 Year Total (Ksh)	2026/27 Projection Yr2 Year Total (Ksh)
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000.00	500,000	550,000	605,000
		2210504 Advertising, Awareness and Publicity Campaigns	2,000,000.00	1,500,000	1,650,000	1,815,000
		2210603 Rents and Rates - Non-Residential	500,000.00	4,100,000	4,510,000	4,961,000
		2210701 Travel Allowance	600,000.00	600,000	660,000	726,000
		2210702 Remuneration of Instructors and Contract Based Training Services	500,000.00	500,000	550,000	605,000
		2210715 Kenya School of Government	1,500,000.00	850,000	935,000	1,028,500
		2210710 Accommodation Allowance	-	2,750,000	3,025,000	3,327,500
		2210799 Training Expenses - Other (Bud	1,000,000.00	1,000,000	1,100,000	1,210,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000.00	1,000,000	1,100,000	1,210,000
		2210802 Boards, Committees, Conferences and Seminars	1,000,000.00	1,000,000	1,100,000	1,210,000
		2210808 Purchase of Coffins	200,000.00	200,000	220,000	242,000

Vote	Sub-Programme	Item	Baseline Revised Estimates No.2 FY 2023/24	Budget Estimates F/Y 2024/2025	2025/26 Projection Yr1 Year Total (Ksh)	2026/27 Projection Yr2 Year Total (Ksh)
		2211004 Fungicides, Insecticides and Sprays	500,000.00	500,000	550,000	605,000
		2211016 Purchase of Uniforms and Clothing - Staff	100,000.00	500,000	550,000	605,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000.00	2,000,000	2,200,000	2,420,000
		2211102 Supplies and Accessories for Computers and Printers	1,000,000.00	2,000,000	2,200,000	2,420,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services	800,000.00	800,000	880,000	968,000
		2211199 Office and General Supplies -	500,000.00	1,000,000	1,100,000	1,210,000
		2211201 Refined Fuels and Lubricants for Transport	2,000,000.00	2,000,000	2,200,000	2,420,000
		2211305 Contracted Guards and Cleaning Services	300,000.00	0	0	0
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000.00	500,000	550,000	605,000
		2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,000,000.00	1,000,000	1,100,000	1,210,000

Vote	Sub-Programme	Item	Baseline Revised Estimates No.2 FY 2023/24	Budget Estimates F/Y 2024/2025	2025/26 Projection Yr1 Year Total (Ksh)	2026/27 Projection Yr2 Year Total (Ksh)
		2220101 Maintenance Expenses - Motor Vehicles	2,000,000.00	2,000,000	2,200,000	2,420,000
		2220202 Maintenance of Office Furniture and Equipment	500,000.00	100,000	110,000	121,000
		2220205 Maintenance of Buildings and Stations -- Non-Residential	3,000,000.00	0	0	0
		2220210 Maintenance of Computers, Software, and Networks	300,000.00	300,000	330,000	363,000
		2420499 Other Creditors - Other (Budge	11,911,677.00	0	0	0
		3111001 Purchase of Office Furniture and Fittings	1,000,000.00	4,000,000	4,400,000	4,840,000
		3111004 Purchase of Exchanges and other Communications Equipment	700,000.00	700,000	770,000	847,000
		3111111 Purchase of ICT networking and Communications Equipment	2,012,871.00	2,500,000	2,750,000	3,025,000
		3110701 Purchase of Motor Vehicles		4,000,000	4,400,000	4,840,000
		3111002 Purchase of Computers, Printers and other IT Equipment		6,427,700	7,070,470	7,777,517

Vote	Sub-Programme	Item	Baseline Revised Estimates No.2 FY 2023/24	Budget Estimates F/Y 2024/2025	2025/26 Projection Yr1 Year Total (Ksh)	2026/27 Projection Yr2 Year Total (Ksh)
		3111008 Purchase of Printing Equipment		365,000	401,500	441,650
0705013110 P5.1: Recruitment and Selection						
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		150,000	165,000	181,500
		2210302 Accommodation - Domestic Travel		2,900,000	3,190,000	3,509,000
		2210802 Boards, Committees, Conferences and Seminars		1,400,000	1,540,000	1,694,000
		2210702 Remuneration of Instructors and Contract Based Training Services		300,000	330,000	363,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		420,000	462,000	508,200
		2210302 Accommodation - Domestic Travel		3,500,000	3,850,000	4,235,000
		2210802 Boards, Committees, Conferences and Seminars		600,000	660,000	726,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		353,000	388,300	427,130

Vote	Sub-Programme	Item	Baseline Revised Estimates No.2 FY 2023/24	Budget Estimates F/Y 2024/2025	2025/26 Projection Yr1 Year Total (Ksh)	2026/27 Projection Yr2 Year Total (Ksh)
		2210302 Accommodation - Domestic Travel		6,037,600	6,641,360	7,305,496
		2210802 Boards, Committees, Conferences and Seminars		1,711,000	1,882,100	2,070,310
		2210702 Remuneration of Instructors and Contract Based Training Services		570,000	627,000	689,700
		2210502 Publishing and Printing Services		2,000,000	2,200,000	2,420,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		100,000	110,000	121,000
		2210302 Accommodation - Domestic Travel		800,000	880,000	968,000
		2210802 Boards, Committees, Conferences and Seminars		500,000	550,000	605,000
		2210502 Publishing and Printing Services		1,000,000	1,100,000	1,210,000
		2211311 Contracted Technical Services		4,000,000	4,400,000	4,840,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000.00	100,000	110,000	121,000

Vote	Sub-Programme	Item	Baseline Revised Estimates No.2 FY 2023/24	Budget Estimates F/Y 2024/2025	2025/26 Projection Yr1 Year Total (Ksh)	2026/27 Projection Yr2 Year Total (Ksh)
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000.00	200,000	220,000	242,000
		2210302 Accommodation - Domestic Travel	2,800,000.00	1,575,000	1,732,500	1,905,750
		2210702 Remuneration of Instructors and Contract Based Training Services		400,000	440,000	484,000
		2210303 Daily Subsistence Allowance	3,000,000.00	500,000	550,000	605,000
		2211310 Contracted Professional Services		1,110,356	1,221,392	1,343,531
		2210504 Advertising, Awareness and Publicity Campaigns	1,000,000.00	5,100,000	5,610,000	6,171,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,500.00	100,000	110,000	121,000
		2210802 Boards, Committees, Conferences and Seminars	2,300,000.00	500,000	550,000	605,000
Voted Recurrent Total			54,625,048	87,319,656	96,051,622	105,656,784

VOTE NO: 3123000101					
VOTE TITLE: PUBLIC SERVICE MANAGEMENT					
Total expenditure summary 2024/25 and projected estimates for 2025/26 and 2026/27					
The summary of the amount required in the year ending 30th June 2025 for Personnel emoluments and other expenses is Kshs. 5,31 and capital expenses of Kshs. 200,000,000					
A.VISION:					
Efficient and progressive public human resource management.					
B.MISSION:					
To provide leadership, coordination and capacity building for effective and efficient service delivery.					
part c.strategic objectives					
list all programmes and their strategic objectives. Please note all that each objectives must have only one objective which must be linked to the department strategic plans and the CIDP					
part D. performance overview and background for programmes					
(the performance overview and background for selected programme including; a brief description of mandate; expenditure trends; major achievements based on planned outputs for the previous funding period; constraints and challenges in implementing the major services/inputs expected to be achieved in the MTEF period 2024/25- 2016/27					
part E. summary of the programme key outputs and performance indicators for FY 2024/25-2026/27					
programme	delivery unit	key outputs	key performance indicators	target 2024/2025	target 2025/2026
PROGRAMME 1:(Administration, Planning and Support Services					
outcome:(each programme should have one outcome					
SPI.1					
SPI.2					
part F. summary of expenditure by programmes and sub programmes 2024/25-2026/27(kshs. Millions)					
sub programmes	approved estimates	baseline estimates 2023/24	targets 2024/25	targets 2025/26	targets 2026/27
programme 1:(state the name of the programme here)					
SP1.1					
SP1.2					
Etc.....					
total expenditure prog 1					
programme 2:(state the name of the programme here)					
SP2.1					
SP2.2					
Etc.....					
total expenditure prog 2					
Total expenditure of vote					
Part G. Summary of expenditure by vote and economic clarification 2024/25-2026/27(Kshs millions)					
Expenditure class	Approved estimates FY	Proposed estimates FY 2024/25	Projected estimates		
			FY 2025/26	FY 2026/27	
Current expenditure					
Compensation to	4,492,834,612	4,864,389,181	5,350,828,099	5,885,910,909	
Use of goods and	360,120,292	449,649,238	494,614,162	544,075,578	
Current transfer gov agencies					
Other recurrent					
Capital expenditure		200,000,000	220,000,000	242,000,000	
Acquisition of non financial assets		5,170,000	5,687,000	6,255,700	
Capital transfer to gov agencies					
Other development					
Total expenditure	4,852,954,904	5,519,208,419	6,071,129,261	6,678,242,187	
part H. summary of expenditure by vote and economic clarification (kshs. Millions)					

expenditure class	approved	proposed estimates	projected estimates		
	estimates2023/2	2024/25	2025/26	2026/27	
programme 1(state the name of the programme here)					
current expenditure					
compensation to employees					
use of goods and services					
current transfer gov agencies					
other reccurent					
capital expenditure					
acquisition of non finacial assets					
capital transfer to gov agencies					
other development					
total expenditure					
sub programme 1 (state the name of the sub project here)					
current expenditure					
compensation to employees					
use of goods and services					
current transfer gov agencies					
other reccurent					
capital expenditure					
acquisition of non finacial assets					
capital transfer to gov agencies					
other development					
total expenditure					
Vote R3123000000 Public Service Management					
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27					
Head	Programme	Item	FY 2024/25 Proposed Estimated Total (Kshs)	2025/26 Projection Yr1 Year Total (Ksh)	2026/27 Projection Yr2 Year Total (Ksh)
3123000101 Headquarters	07/02013110 P1.1: Administration , Planning and Support Services				
		2110199 Basic Salaries - Permanent - Others	165,778,983		0
		2110201 Contractual Employees			0
		2110202 Casual Labour - Others	173,453,570		0
		2110301 House Allowance			0
		2110303 Acting Allowance			0
		2110309 Special Duty Allowance			0
		2110311 Transfer Allowance			0
		2110314 Transport Allowance			0
		2110315 Extraneous Allowance			0
		2110318 Non- Practicing Allowance			0
		2110319 Top- House Allowance			0
		2110320 Leave Allowance			0

		2110322 Risk Allowance			0
		2110335 Emergency Call Allowance			0
		2110399 Personal Allowances paid - Oth			0
		2110405 Telephone Allowance			0
		2120101 Employer Contributions to National Social Security Fund	2,551,680		0
		2120102 Employer Contributions to Local Government Security	23,489,168		0
		2210101 Electricity	584,000	642,400	706,640
		2210102 Water and sewerage charges	185,000	203,500	223,850
		2210106 Utilities, supplies others	100,000	110,000	121,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	427,500	470,250	517,275
		2210202 Internet Connections	150,000	165,000	181,500
		2210203 Courier and Postal Services	130,000	143,000	157,300
		2210299 Communication, supplies others	200,000	220,000	242,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
		2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
		2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
		2210401 Travel Costs (airlines, bus, railway, etc.)	0	0	0
		2210402 Accommodation	0	0	0
		2210403 Daily Subsistence Allowance		0	0
		2210502 Publishing and Printing Services	300,000	330,000	363,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
		2210504 Advertising, Awareness and Publicity Campaigns	200,000	220,000	242,000
		2210599 Printing, Advertising - Other	200,000	220,000	242,000
		2210603 Rents and Rates - Non-Residential	807,738	888,512	977,363

		2210715 Kenya School of Government	500,000	550,000	605,000
		2210799 Training Expenses - Other (Bud	1,200,000	1,320,000	1,452,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,650,000	1,815,000
		2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,650,000	1,815,000
		2210807 Medals, Awards and Honors	300,000	330,000	363,000
		2210910 Medical Insurance	400,000,000	440,000,000	484,000,000
		2210999 Insurance Costs - Other (Budge	14,889,228	16,378,151	18,015,966
		2211004 Fungicides, Insecticides and Sprays	500,000	550,000	605,000
		2211016 Purchase of Uniforms and Clothing - Staff		0	0
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,200,000	2,420,000
		2211102 Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,000
		2211201 Refined Fuels and Lubricants for Transport	2,600,000	2,860,000	3,146,000
		2211301 Bank Service Commission and Charges	2,000,000		
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	550,000	605,000	665,500
		2211310 Contracted Professional Services		0	0
		2211399 Other Operating Expenses - Oth	550,000	605,000	665,500
		2220101 Maintenance Expenses - Motor Vehicles	530,000	583,000	641,300
		2220105 Routine Maintenance - Vehicles	500,000	550,000	605,000
		2220210 Maintenance of Computers, Software, and Networks		0	0

		2220299 Routine Maintenance - Other As	500,000	550,000	605,000
		2420499 Other Creditors - Other (Budge		0	0
		3111002 Purchase of Computers, Printers and other IT Equipment	920,000	1,012,000	1,113,200
		Sub-Total	803,646,867	480,010,813	528,011,894
	S.P1.2: Enforcement				
		2210303 Daily Subsistence Allowance	500,000	550,000	605,000
		2210799 Training expenses -Other Bud	1,000,000	1,100,000	1,210,000
		2210801Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
		2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
		2211016 Purchase of Uniforms and Clothing - Staff	2,500,000	2,750,000	3,025,000
		2211031 Specialised Materials - Other	981,925	1,080,118	1,188,129
		Sub Total	5,481,925	6,030,118	6,633,129
		Total	809,128,792	890,041,671	979,045,839
3123000101 Headquarters	0706013110 P2.1: Human Resource Development				
		2210202 Internet Connections	100,000	110,000	121,000
		2210203 Courier and Postal Services	50,000	55,000	60,500
		2210299 Communication, supplies others	50,000	55,000	60,500
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	330,000	363,000
		2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
		2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
		2211004 Fungicides, Insecticides and Sprays	485,000	533,500	586,850

		2211101 General Office Supplies (papers, pencils, forms, small office equipment	728,847	801,732	881,905
		2211102 Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
		2211311 Contracted Technical Services		0	0
		3111001 Purchase of Office Furniture and Fittings	2,500,000	2,750,000	3,025,000
		3111002 Purchase of Computers, Printers and other IT Equipment	2,250,000	2,475,000	2,722,500
		3111111 Purchase of ICT networking and Communications Equipment	20,000,000	22,000,000	24,200,000
		3111110 Purchase of Generators	2,000,000	2,200,000	2,420,000
		Sub-Total	30,963,847	34,060,232	37,466,255
Voted Recurrent Total		Grand Total	840,092,639	924,101,903	1,016,512,093
Development Budget Estimates FY 2023/24 and Projected Estimates for FY 2024/25-FY 2025/26					
ITEM DESCRIPTION	PROJECT NAME	WARD	PROJECTED ESTIMATES FY 2024/25 (Ksh)	PROJECTED ESTIMATES FY 2025/26 (Ksh)	PROJECTED ESTIMATES FY 2025/26 (Ksh)
Programme 1: General Administration, Planning and Support Services					
3110202 Non Residential Building (Offices , Schools, Hospitals etc)	Construction of Kilifi County Office Complex	Sokoni	200,000,000	220,000,000	242,000,000
Sub Total			200,000,000	220,000,000	242,000,000
Grand Total Development Expenditure			200,000,000	220,000,000	242,000,000
Total Grand Expenditure			1,040,092,639	1,144,101,903	1,258,512,093

VOTE NO: 3149000101					
VOTE TITLE: DEVOLUTION AND CIVIC EDUCATION					
Total expenditure summary 2024/25 and projected estimates for 2025/26 and 2026/27					
The summary of the amount required in the year ending 30th June 2025 for other recurrent expenditures 17,590,478 and capital expenditures of Kshs. 58,558,574 Excluding KDSP Kshs. 37,500,000					
A. Vision					
Efficient and progressive delivery of public services					
B. Mission					
To provide leadership and coordination for effective and efficient service delivery.					
C. Strategic objectives					
list all programmes and their strategic objectives. Please note all that each objectives must have only one objective which must be linked to the department strategic plans and the CIDP					
D. Performance overview and background for programmes					
(the performance overview and background for selected programme including: a brief description of mandate; expenditure trends; major achievements based on planned outputs for the previous funding period; constraints and challenges in implementing the budgets: major services/inputs expected to be achieved in the MTEF period 2024/25- 2016/27					
E. Summary of the programme key outputs and performance indicators for FY 2024/25-2026/27					
programme	delivery unit	key outputs	key performance	target 2025/2026	target 2026/2027
Programme 1: Administration, Planning and Support Services					
SPI.1					
Programme 2: Devolution Services					
SP2.1					
Programme 3: Public Participation and Civic Education					
F. Summary of expenditure by programmes and sub programmes 2024/25-2026/27(Kshs. Millions)					
sub programmes	approved estimate	baseline estimates 2023/24	targets 2024/25	targets 2026/27	
programme 1: Administration, Planning and support services					
SP2.1					
SP2.2					
Etc.....					
total expenditure prog 1					
Programme 2: Devolution Services					
SP2.1					
SP2.2					
Etc.....					
total expenditure prog 2					
Total expenditure of vote					
G. Summary of expenditure by vote and economic clarification 2024/25-2026/27(kshs millions)					
expenditure classification	approved estimate	proposed estimates 2024/25	projected estimates 2025/26	projected estimates 2026/27	
current expenditure					
compensation to employees					
use of goods and services					
current transfer gov agencies					
other recurrent					
capital expenditure					
acquisition of non financial assets					
capital transfer to gov agencies					
other development					
total expenditure of votes					
H. Summary of expenditure by vote and economic clarification (kshs. Millions)					
expenditure classification	approved estimate	proposed estimates 2024/25	projected estimate 2025/26	projected estimates 2026/27	
programme 1(state the name of the programme here)					
current expenditure					

compensation to employees					
use of goods and ser	39,764,520.00	17,590,478.00	19,349,526	21,284,478	
current transfer gov agencies					
other reccurent					
capital expenditure					
acquisition of non finacial assets					
capital transfer to gov agencies					
other development					
total expenditure					
sub programe 1 (state the name of the sub project here)					
current expenditure					
compensation to employees					
use of goods and services					
current transfer gov agencies					
other reccurent					
capital expenditure					
acquisition of non finacial assets					
capital transfer to gov agencies					
other development	42,811,865.00		58,558,574	64,414,431	
total expenditure	82,576,385.00	17,590,478.00	77,908,100	85,698,910	17,590,470
Vote R 3149000000 County Division for Devolution & Civic Education					
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27					
Head	Programme	Item	FY 2024/25 Recurrent Budget Year Total (Ksh)	2025/26 Projection Yr1 Year Total (Ksh)	2026/27 Projection Yr2 Year Total (Ksh)
3149000101 County	P1: Administration, Planning and Support Services (072013110)				
	S.P1.1: Administration, Planning and Support Services				
	2210101 Electricity		505,000	555,500	611,050
	2210102 Water and sewerage charges		202,500	222,750	245,025
	2210106 Utilities, supplies others		200,000	220,000	242,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		1,057,000	1,162,700	1,278,970
	2210202 Internet Connections		10,000	11,000	12,100
	2210203 Courier and Postal Services		7,500	8,250	9,075
	2210299 Communication, supplies others		1,000,000	1,100,000	1,210,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		240,000	264,000	290,400
	2210302 Accommodation - Domestic Travel		1,452,000	1,597,200	1,756,920
	2210303 Daily Subsistence Allowance		2,000,000	2,200,000	2,420,000
	2210502 Publishing and Printing Services		500,000	550,000	605,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals		65,000	71,500	78,650
	2210504 Advertising, Awareness and Publicity Campaigns		250,000	275,000	302,500
	2210599 Printing, Advertising - Other		50,000	55,000	60,500
	2210603 Rents and Rates - Non-Residential		3,190,000	3,509,000	3,859,900
	2210715 Kenya School of Government		305,000	335,500	369,050
	2210799 Training Expenses - Other (Bud		484,000	532,400	585,640
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and		597,000	656,700	722,370
	2210802 Boards, Committees, Conferences and Seminars		500,000	550,000	605,000
	2210807 Medals, Awards and Honors		250,000	275,000	302,500
	2211004 Fungicides, Insecticides and Sprays		549,478	604,426	664,868
	2211101 General Office Supplies (papers, pencils, forms, small office equi		800,000	880,000	968,000
	2211102 Supplies and Accessories for Computers and Printers		300,000	330,000	363,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services		200,000	220,000	242,000
	2211201 Refined Fuels and Lubricants for Transport		1,000,000	1,100,000	1,210,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Tr		121,000	133,100	146,410
	2220299 Routine Maintenance - Other As		1,755,000	1,930,500	2,123,550
		Sub Total	17,590,478	19,349,526	21,284,478
		Total Recurrent Expenditures	17,590,478	19,349,526	21,284,478
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27					
ITEM DESCRIPTION	PROJECT NAME	WARD	PROJECTED ESTIMATES FY 2024/25 (Ksh)	PROJECTED ESTIMATES FY 2025/26 (Ksh)	PROJECTED ESTIMATES FY 2025/26 (Ksh)
Programme 2: Devolution Services					
Sub-Programme 2.1: Devolution Services					
3110202	Construction of Ward offices (Ward offices to be specified)		28,000,000	28,000,000	3,000,000
3110202	Furnishing of Governors space for 6 sub county offices (Sub conuty offices		18,000,000		
2210303	Public Barazas (This is recurrent in nature, needs some clarifications)		12,558,574		

Sub Total			58,558,574	28,000,000	3,000,000
Toal Development Expenditure			58,558,574	28,000,000	3,000,000
Grand Total Expenditure			76,149,052	28,000,000	3,000,000