Revenue Estimate	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	200,000,000	250,000,000
		Car Loan & Mortgage	400,000,000		400,000,000
		Ward Development Programme	100,000,000	875,000,000	875,000,000
		Other Recurrent	99,614,247	073,000,000	99,614,247
			33,014,24 <i>1</i>	45,797,550	99,614,247 45,797,550
	3122000000 County Public Service	Development Total	115,930,860	45,797,550	115,930,860
	Board		20.044.004		
	Out of Which	Personnel Emoluments	28,611,204		28,611,204
	3123000000 Public Service	Other Recurrent Total	87,319,656 877,592,641	200,000,000	87,319,656 1,077,592,641
	Management			,,	
	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-quaters		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	
	Devolution & Ottle Education	Other Recurrent	17,590,478	+	17,590,478
		Development	11,000,410	58,558,574	58,558,574
	3151000000 County Secretary	Total	80,000,000	-	80,000,000
		Other Recurrent	80,000,000	-	80,000,000
griculture, Rural and Urban		Total	413,615,816	1,790,750,260	2,204,366,076
evelopment	3114000000 County Division For	Total	257,207,923	228,469,243	485,677,166
	Agriculture			.,,	
		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
	Dide Economy	Other Recurrent	38,812,538		38,812,538
		Development	00,012,000	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	101,010,000	51,631,443
		Other Recurrent	25,726,334		25,726,334
		Development Development	25,720,004	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
nergy, 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	212,010,100	100,000,000
		Other Recurrent	33,427,179		33,427,179
		Development	00,121,110	269,593,981	269,593,981
	3129000000 County Division For Information Communication &	Total	40,564,690	-	40,564,690
	Technology	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
eneral Economic and ommercial 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
nvironmental Protection, later 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	.,. 22,200,000	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
			,	<u> </u>	, ,

		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
<u> </u>		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 pro 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: Communic ation Services 4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/24-2026/27 Delivery Uni Key Output Key Performance Indicator **BASELINE FY 2022/23** TARGET FY 2023/24 Administrat Effective, efficient ive Unit and quality public Customer, employee and work services environment reports 4 4 **SP 1.2 Monitoring and Evaluation** Monitoring Better and policy, Evaluation programm Unit es and project County monitoring and outcomes evaluation reports 4 Work load analysis reports 10 10 Compete workforce for quality and effective service delivery Customer satisfaction index Programme 2: Governance and national values Outcome: Transparency and Accountability in Conduct of SP 2.1:Ethics Governance and National Values Adherenc e to provisions of the Code of Ethics and Conduct of Public Executive Level of participation in the Committee Officers Council of Governors meetings S.P 2.2: Communication Services Ettective Communic Monthly newsletters published of 12 12 ITEM **ESTIMATES FY 2023/24 DESCRIPTI** BASELINE FY 2022/23 ON **KSH** 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

1	1				
2120102	Employer C	Contributions to Local governmer	nt Secur	1,677,240	1,844,964
	Electricity			850,000	2,000,000
2210102	Water and	severage		600,000	1,000,000
2210201	Telephone,	Telex,Fascimile and Mobile Phor	ne Servi	700,000	900,000
2210301	Travel Costs	s (airlines, bus, railway, mileage c	ıllowanı	1,250,000	2,000,000
2210302	Accomodo	ation-Domestic Travel		1,000,000	500,000
2210303	Daily Subsis	stance Allowance		1,100,858	2,000,000
		ns (e.g Air port tax, taxis etc)		1,000,000	500,000
		s (airlines, bus, railway, mileage c	llowan	750,000	2,000,000
		ation-Foreign Travel		1,750,000	500,000
		stance Allowance		1,500,000	2,000,000
		ns (e.g Air port tax, taxis etc)		750,000	500,000
		and Printing services		1,250,000	100,000
		ns to newspapers, magazines an	d perior	250,000	100,000
		frent and rates	а репос	6,275,000	3,000,000
	Hire of tran			3,750,000	2,000,000
		ation Allowance		3,7 30,000	1,000,000
	Tuition Fee			+	1,000,000
		ool of Government			1,000,000
				5,000,000	
2210001	Catering Se	ervices (receptions), Accommod	ation, G	5,000,000	30,000,000
		mmittees,Conferences and Semi	nars	2,500,000	5,000,000
	National ce			1,000,000	10,000,000
		fice Supplies (papers, pencils, for		2,250,000	2,500,000
2211102	Supplies an	nd Accessories for Computers and	d Printer	2,750,000	500,000
		el and lubricants		5,350,000	3,000,000
		el and lubricants - others		1,250,000	2,000,000
		p fees, dues and subscriptions to	profess	275,000	100,000
		ce expense - motor vehicle		1,000,000	3,000,000
		intance - motor vehcle		1,250,000	1,000,000
	Donations			1,575,000	20,000,000
2710102	Gratuity			35,000,000	50,000,000
3111001	Purchase o	f Office Furniture and fittings		500,000	1,000,000
		f Computers, Printers and other 1	T Equip	1,775,000	2,500,000
SUB PROGRA				257,098,169	342,832,042
		nce and national values			
SP 2.1:Ethics	Governanc	e and National Values			
2210401	Travel Cost	s (airlines, bus, railway, mileage c	ıllowanı	900,000	1,000,000
2210402	Accomodo	ation-Domestic Travel		900,000	250,000
2210403	Daily Subsis	stance Allowance		900,000	1,000,000
		ns (e.g Air port tax, taxis etc)		900,000	250,000
	Hire of trasr			650,000	1,000,000
		ervices (receptions), Accommod	ation, G	1,000,000	5,000,000
2210802	Boards, Co	mmittees,Conferences and Semi	nars	1,500,000	3,000,000
	National ce		- 1-	1,500,000	2,000,000
PROGRAMA				8,250,000	13,500,000
RECURRENT				265,348,169	356,332,042
				20,010,107	555,552,542
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TARGET FY	
2024/25	
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PROJECTION FY 2024/25 KSH 206,007,184 -1,108,602

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417,182,282

		ice of the County Attorney				
Recurre	nt Budget Est	timates FY 2024/25 and Projected Estimates	for FY 2025/26-	FY 2026/27		
			Baseline	Approved	Projected	Projected
Iead	Programme	Item	Estimates	Estimates	Estimates	Estimates
	- 1 og:		FY2023/24	FY2024/25	FY2025/26	FY2026/27
			(Ksh)	(Ksh)	(Ksh)	(Ksh)
		1: GeneralAdministration, Planning and Su				
	0702013110	P2.1: Administration, Planning and Suppor				
		2210101 Electricity	120,000	120,000	132,000	145,2
		2210102 Water and sewerage charges	120,000	120,000	132,000	145,2
		2210106 Utilities, Supplies- Other (300,000	300,000	330,000	363,0
		2210201 Telephone, Telex, Facsimile and Mc	400,000	800,000	880,000	968,0
		2210202 Internet Connections	800,000	800,000	880,000	968,0
		2210203 Courier and Postal Services	200,000	200,000	220,000	242,0
		2210301 Travel Costs (airlines, bus, railway,	2,150,000	1,000,000	1,100,000	1,210,0
		2210303 Daily Subsistence Allowance	5,000,000	2,000,000	2,200,000	2,420,0
		2210502 Publishing and Printing Services	3,000,000	700,000	770,000	847,0
		2210503 Subscriptions to Newspapers, Magaz	600,000	400,000	440,000	484,0
		2210504 Advertising, Awareness and Publicit	4,000,000	1,500,000	1,650,000	1,815,0
		2210603 Rents and Rates - Non-Residential	4,000,000	3,000,000	3,300,000	3,630,0
		2210604 Hire of Transport	2,000,000	1,200,000	1,320,000	1,452,0
		2210704 Hire of Training Facilities and Equi	1,000,000	1,000,000	1,100,000	1,210,0
		2210799 Training Expenses - Other (Bud	5,000,000	1,000,000	1,100,000	1,210,0
		2210801 Catering Services (receptions), Acco	4,080,000	1,500,000	1,650,000	1,815,0
		2210802 Boards, Committees, Conferences at	1,000,000	1,000,000	1,100,000	1,210,0
		2211016 Purchase of Uniforms and Clothing	500,000	200,000	220,000	242,0
		2211101 General Office Supplies (papers, per	3,000,000	2,000,000	2,200,000	2,420,0
		2211103 Sanitary and Cleaning Materials, Su	1,500,000	1,500,000	1,650,000	1,815,0
		2211199 Office and General Supplies -	3,000,000	1,000,000	1,100,000	1,210,0
		2211201 Refined Fuels and Lubricants for Tr	3,000,000	3,000,000	3,300,000	3,630,0
		2211306 Membership Fees, Dues and Subscri	8,600,000	1,000,000	1,100,000	1,210,0
		2211308 Legal Dues/fees, Arbitration and Co	35,000,000	37,000,000	40,700,000	44,770,0
		2211310 Contracted Professional Services	1,500,000	500,000	550,000	605,0
		2211399 Other Operating Expenses - Oth	2,000,000	800,000	880,000	968,0
		2220101 Maintenance Expenses - Motor Vehi	2,500,000	1,000,000	1,100,000	1,210,0
		2220202 Maintenance of Office Furniture and	1,000,000	1,000,000	1,100,000	1,210,0
		2220205 Maintenance of Buildings and Static	1,200,000	500,000	550,000	605,0
		2220299 Routine Maintenance - Other As	2,000,000	1,200,000	1,320,000	1,452,0
		3111002 Purchase of Computers, Printers and	2,000,000	1,000,000	1,100,000	1,210,0
		3111111 Purchase of ICT networking and Co	2,000,000	800,000	880,000	968,0
	Sub-Total		102,570,000	69,140,000	76,054,000	83,659,4
	Programme		102,570,000	69,140,000	76,054,000	83,659,4
	071001310 S	ub-Programme 2.1: Legislative Advisory an				
		2210301 Travel Costs (airlines, bus, railway,	1,000,000	1,000,000	1,100,000	1,210,0
		2210303 Daily Subsistence Allowance	3,000,000	1,000,000	1,100,000	1,210,0
		2210502 Publishing and Printing Services	1,500,000	700,000	770,000	847,0
		2210799 Training Expenses - Other (Bud	2,550,000	1,307,200	1,437,920	1,581,7
		2210802 Boards, Committees, Conferences at	3,000,000	1,000,000	1,100,000	1,210,0
		2211101 General Office Supplies (papers, per	2,746,702	1,200,000	1,320,000	1,452,0
		3111001 Purchase of Office Furniture and Fit	1,000,000	500,000	550,000	605,0
		3111002 Purchase of Computers, Printers and	1,000,000	1,000,000	1,100,000	1,210,0

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 Recur	rent Total		118,366,702	76,847,200	84,531,920	92,985,112
Development Budget	Estimates FY 2024/25 ar	nd Projected Estima	ates for FY 2025/	26-FY 2026/27		
Item	Project Name	WARD	Baseline	Approved	Projected	Projected
Description			Estimates	Estimates	Estimates	Estimates
			FY2023/24	FY2024/25	FY2025/26	FY2026/27
			(Ksh)	(Ksh)	(Ksh)	(Ksh)
Programme 1: Genera	alAdministration, Plann	ing and Support Se	ervices			
Sub-Programme 1.1:	Administrative and Plan	ning Services				
Non-Resident	Construction of the Mtwa	HQ	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 Develo	Voted Development Total		26,400,000	15,433,138	16,976,452	18,674,097
GRAND TO	TAL		144,766,702	92,280,338	101,508,372	111,659,209

Vote R315100000	00 County Secreta	ary			
Recurrent Budge	et Estimates FY 2	023/24 and Projected	Estimates for	FY 2024/25-F	Y 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	SP 2.1				
Governor and	Administration,				
Deputy Governor	Planning and				
Headquarters	Support Services				
Ticauquarters	Scrvices				
		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

	т т		
2210203 Courier and Postal Services	500,000	165,000	181,500
		100,000	101,000
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

2211103 Sanitary and Cleaning Materials, Supplies and Services 2211203 Refined Fuels and Lubricants Other 2211306 Membership Fees, Dues and	1,200,000 2,000,000	1,220,000	242,000 4,840,000
and Cleaning Materials, Supplies and Services 2211203 Refined Fuels and Lubricants Other 2211306			,
and Cleaning Materials, Supplies and Services 2211203 Refined Fuels and Lubricants Other			,
and Cleaning Materials, Supplies and Services 2211203 Refined	1,200,000	1,220,000	242,000
and Cleaning Materials, Supplies and Services	1,200,000	1,220,000	242,000
and Cleaning Materials, Supplies	1,200,000	1,220,000	242,000
and Cleaning			
_			
2211103 Sanitary			
Printers	2,750,000	990,000	907,500
Computers and			
2211102 Supplies			
equipment	3,900,000	2,190,000	3,509,000
forms, small office			
(papers, pencils,			
Office Supplies			
	(papers, pencils, forms, small office equipment 2211102 Supplies and Accessories for	Office Supplies (papers, pencils, forms, small office equipment 3,900,000 2211102 Supplies and Accessories for Computers and	Office Supplies (papers, pencils, forms, small office equipment 3,900,000 2,190,000 2211102 Supplies and Accessories for Computers and

	Performance			
Performance	Management			
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

Voted Recurrent Total			70,000,000	80,000,000	105,088,500
X 7 4 1					
	Total			57,400,000	
	Programme				
				29,000,000	
		Clothing - Staff		5,000,000	
		of Uniforms and			
		2211016 Purchase			
		Seminars		8,000,000	
		Conferences and			
		Committees,			
		2210802 Boards,			

		vision for Finance FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27				
Head		Item	Baseline Estimates FY2023/24	Approved Estimates FY2024/25	Projected Estimates	Projected Estimates
			(Ksh)	(Ksh)	FY2025/26 (Ksh)	FY2026/27 (Ksh)
		: GeneralAdministration, Planning and Support Services 2.1: Administration, Planning and Support Services				
	0/02013110 P	2.11: 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 2210101 Electricity	1,000,000	27,498,023 1,000,000	30,247,826 1,100,000	33,272,608 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 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000 1,000,000	150,000 1,000,000	165,000 1,100,000	181,500 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) 2210401 Travel Costs (airlines, bus, railway, etc.)	7,500,000	500,000 3,000,000	550,000 3,300,000	605,000 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 2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,000,000 50,000	2,000,000 50,000	2,200,000 55,000	2,420,000 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 2210711 Tuition Fees	500,000 800,000	1,000,000	1,100,000	1,210,000
		2210/11 Tuition Fees 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 2,500,000	1,000,000	1,100,000	1,210,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and 2210802 Boards, Committees, Conferences and Seminars	3,000,000	1,500,000 3,000,000	1,650,000 3,300,000	1,815,000 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 (2211004 Fungicides, Insecticides and Sprays	1,200,000 1,000,000	1,500,000 500,000	1,650,000 550,000	1,815,000 605,000
		22110047 ungloides, insectiones and Sprays 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	2,000,000 1,000,000	2,200,000 1,100,000	2,420,000 1,210,000
		2211102 Supplies and Accessories for Computers and Printers 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 2211399 Other Operating Expenses -	4,000,000		-	-
		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 2220205 Maintenance of Buildings and Stations Non-Residential	5,000,000	1,000,000 5,000,000	1,100,000 5,500,000	1,210,000 6,050,000
		2220203 Maintenance of Bundings and Stations Nort-Residential 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 3111001 Purchase of Office Furniture and Fittings	10,000,000 2,000,000	6,000,000 1,500,000	6,600,000 1,650,000	7,260,000 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 2640499 Housing loans to public servants	1,000,000	500,000 400,000,000	550,000 440,000,000	605,000 484,000,000
	Sub-Total	2040477 Housing loans to puone servants	416,528,205	1,289,277,340	1.418.205.074	1,560,025,582
	Programme T		416,528,205	1,289,277,340	1,418,205,074	1,560,025,582
	0703013110 P	3.1: Budget Formulation, Cordination and Management	100,000	200,000	220,000	242,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000 500,000	200,000 500,000	220,000 550,000	242,000 605,000
		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) 2210502 Publishing and Printing Services	800,000 4,200,000	1,000,000 15,000,000	1,100,000 16,500,000	1,210,000 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 2210799 Training Expenses - Other (Bud	500,000 1,000,000	1,000,000 500,000	1,100,000 550,000	1,210,000 605,000
		2210/99 Training Expenses - Other (Bud 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 P	3.2: Audit Services	****			
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections	360,000 100,000	500,000 100,000	550,000 110,000	605,000 121,000
		2210202 Internet Connections 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
	1	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 Service	1,000,000			

				,			
		2210712 Trainee Allowance		2,000,000	1,000,000	1,100,000	1,210,000
		2210799 Training Expenses - Other (Bud	Г 1	996,533	1,740,000	1,914,000	2,105,400
		2210801 Catering Services (receptions), Accommodation, Gifts. 2210802 Boards, Committees, Conferences and Seminars	Food and	1,000,000 500,000	1,000,000 1,000,000	1,100,000 1,100,000	1,210,000 1,210,000
		221100 Boards, Committees, Conferences and Seminars 2211101 General Office Supplies (papers, pencils, forms, small	- C	500,000	1,000,000	1,100,000	1,210,000
		2211101 General Office Supplies (papers, pencils, forms, small 2211102 Supplies and Accessories for Computers and Printers	onice equ	300,000	2,000,000	2,200,000	2,420,000
		2211306 Membership Fees, Dues and Subscriptions to Profession	nal and T	100,000	150,000	165,000	181,500
		2211300 Weinbership rees, Dues and Subscriptions to Froressic 2211320 Temporary Committees Expenses	mai and i	3,000,000	130,000	105,000	101,500
		2211329 Other Operating Expenses - Oth		1,500,000	-	-	
		3111002 Purchase of Computers, Printers and other IT Equipme	nt	400,000	1,280,000	1,408,000	1,548,800
		3111112 Purchase of Software	Ĭ	100,000	3,600,000	3,960,000	4,356,000
	Sub-Total	5111112 I dividade di Boltmare		14,256,533	17,770,000	19,547,000	21,501,700
		3.3: Accounting Services					
		2210201 Telephone, Telex, Facsimile and Mobile Phone Service	es	200,000	350,000	385,000	423,500
		2210301 Travel Costs (airlines, bus, railway, mileage allowance	s, 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 Train	ing Servic	es		-	
		2210711 Tuition Fees			500,000	550,000	605,000
		2210712 Trainee Allowance	ļ		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	L	1,000,000	1,500,000	1,650,000	1,815,000
		2211306 Membership Fees, Dues and Subscriptions to Profession	onal and I	400,000	500,000	550,000	605,000
		2211311 Contracted Technical Services	<u> </u>	2 000 000	2 000 000	2 200 000	2 120 000
		3111002 Purchase of Computers, Printers and other IT Equipme	nt	3,000,000	2,000,000	2,200,000	2,420,000
	Sub-Total	A. C. L. Ch. i. M		13.650.000	16.850.000	18.535.000	20.388.500
		3.4: Supply Chain Management Services 2210201 Telephone. Telex. Facsimile and Mobile Phone Service		200,000	300,000	330,000	363,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowance		500,000	500,000	550,000	605,000
		2210301 Travel Costs (arrifles, bus, railway, filleage allowance 2210302 Accommodation - Domestic Travel	s, etc.)	1,000,000	1,000,000	1.100.000	1,210,000
		2210302 Accommodation - Domestic Travel 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
		2210304 Sundry Items (e.g. airport tax, taxis, etc)		500,000	500,000	550,000	605,000
		2210502 Publishing and Printing Services		1,500,000	500,000	550,000	605,000
		2210502 Fubinshing and Finishing Services 2210504 Advertising, Awareness and Publicity Campaigns		1,000,000	500,000	550,000	605,000
		2210604 Hire of Transport, Equipment		1,000,000	1,000,000	1,100,000	005,000
		2210702 Remuneration of Instructors and Contract Based Train	ing Servic	es	500,000	550,000	
		2210710 Accommodation Allowance	l Berite	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 T			66,521,783	116,320,000	127,952,000	138,932,200
	Voted Recurre	ent Total	1	483,049,988	1,405,597,340	1,546,157,074	1,698,957,782
D 1 (1	D 1 (E4)	- EX 2024/27 I.B. ' I.E. (' C. EX 2027/27 EX	2026/25				
Development	Budget Estima Item	tes FY 2024/25 and Projected Estimates for FY 2025/26-FY Project Name	WARD	Baseline	Approved		
		Project Name	WAKD			Projected	Projected
				Estimates	Estimates	Estimates	Estimates
	Description		1	FY2023/24	FY2024/25	FY2025/26 (Ksh)	FY2026/27 (Ksh)
	Description					1 12020/20 (11511)	1 12020/27 (11511)
	-			(Ksh)	(Ksh)		
	: GeneralAdm	inistration, Planning and Support Services		(Ksh)	(Ksh)		
	: GeneralAdm	istrative and Planning Services		(Ksh)			
	: GeneralAdm me 1.1: Admin	istrative and Planning Services Pending Bills	HQ	(Ksh)	250,000,000		
	: GeneralAdm me 1.1: Admin 3110202	istrative and Planning Services Pending Bills Construction of offices at the central store (Construction of	HQ	(Ksh)	250,000,000 25,797,550		
	: GeneralAdm me 1.1: Admin 3110202 3111001	istrative and Planning Services Pending Bills Construction of offices at the central store (Construction of Completion of the perimeter wall, sentry house, septic tank and	HQ HQ	(Ksh)	250,000,000 25,797,550 10,000,000		
	: GeneralAdm me 1.1: Admin 3110202 3111001 3110504	istrative and Planning Services Pending Bills Construction of offices at the central store (Construction of Completion of the perimeter wall, sentry house, septic tank and Supply, delivery, installation of power back up generator(HQ HQ HQ	(Ksh)	250,000,000 25,797,550 10,000,000 5,000,000		
Sub-Programi	: GeneralAdm me 1.1: Admin 3110202 3111001 3110504 3111120	istrative and Planning Services Pending Bills Construction of offices at the central store (Construction of Completion of the perimeter wall, sentry house, septic tank and	HQ HQ		250,000,000 25,797,550 10,000,000 5,000,000 5,000,000		
Sub-Programi	: GeneralAdm me 1.1: Admin 3110202 3111001 3110504 3111120 Sub-Total	istrative and Planning Services Pending Bills Construction of offices at the central store (Construction of Completion of the perimeter wall, sentry house, septic tank and Supply, delivery, installation of power back up generator(Purchase, Fabrication and Participation of 2 storage	HQ HQ HQ	-	250,000,000 25,797,550 10,000,000 5,000,000 5,000,000 295,797,550	-	-
Sub-Program	: GeneralAdm me 1.1: Admin 3110202 3111001 3110504 3111120 Sub-Total Programme T	istrative and Planning Services Pending Bills Construction of offices at the central store (Construction of Completion of the perimeter wall, sentry house, septic tank and Supply, delivery, installation of power back up generator(Purchase, Fabrication and Participation of 2 storage	HQ HQ HQ	-	250,000,000 25,797,550 10,000,000 5,000,000 5,000,000 295,797,550 295,797,550	-	
Sub-Program	: GeneralAdm me 1.1: Admin 3110202 3111001 3110504 3111120 Sub-Total	istrative and Planning Services Pending Bills Construction of offices at the central store (Construction of Completion of the perimeter wall, sentry house, septic tank and Supply, delivery, installation of power back up generator(Purchase, Fabrication and Participation of 2 storage otal ment Total	HQ HQ HQ	-	250,000,000 25,797,550 10,000,000 5,000,000 5,000,000 295,797,550		1,698,957,782

	•	vision for Economic Planning 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)
		eneralAdministration, Planning and Support Services					
	0702013110 SP 1	1: Administration, Planning and Support Services 2210799 Training Expenses - Other (Bud		1,000,000	1 200 000	1 220 000	1 452 000
		2220205 Maintenance of Buildings and Stations Non-Residential		1,000,000	1,200,000 1,450,000	1,320,000 1,595,000	1,452,000 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 Tota			35,623,615	3,715,577	4,087,135	4,495,848
	SP 2.1: County F	conomic Policy and Planning					
	or zon county r	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 2211101 General Office Supplies (papers, pencils, forms, small		2,000,000 2,000,000	3,000,000 1,500,000	3,300,000 1,650,000	3,630,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services		1,500,000	1,000,000	1,100,000	1,815,000 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: Statistica	l 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 2211101 General Office Supplies (papers, pencils, forms, small		2,500,000 500,000	2,000,000	2,200,000 1,100,000	2,420,000
		2211102 Supplies and Accessories for Computers and Printers		9,000,000	1,000,000	1,100,000	1,210,000
		2211102 Supplies and Accessories for Computers and Timers 2211311 Contracted Technical Services		2,000,000	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: Monitori	ng 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 2210304 Sundry Items (e.g. airport tax, taxis, etc)			2,000,000 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
	CD 2. D1 11 T	Sub-Total	<u> </u>	-	19,000,000	11,000,000	12,100,000
	or of Public Inv	estment Management 2210303 Daily Subsistence Allowance	1	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
	1	2210802 Boards, Committees, Conferences and Seminars	1	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 Tota			88,625,255	66,050,000	62,755,000	68,655,400
	Voted Recurrent		<u> </u>	124,248,870	69,765,577	66,842,135	73,151,248
Developm	Item Description	tes FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/2 Project Name	WARD	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
		nistration, Planning and Support Services					
		strative and Planning Services	IIC		40.00		
3110302	2 Refurbishment of	Refurbishment of the building for Economic Planning Building	HQ		10,000,000		
221131	Contracted Techn	Public Investment Management policy GIS Mapping for Monitoring and Evaluation	HQ HQ		15,000,000 10,000,000		
221131	Sub-Total	OTO TRAPPING TOT WIGHTOTHIS AND EVALUATION	110	_	35,000,000	_	
	Programme Total	1 .1	†	-	35,000,000	-	
	i rogramme rota						
	Voted Developme	ent Total		-	35,000,000	-	

		on for Resource Mobilization					
Head	Programme	2024/25 and Projected Estimates for FY 2025/26-FY 2026/27 Item		Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
		esource Mobilization		` '			` '
	0703053110 SP 4	1.1: Resource Mobilization/Debt Management					
		2210101 Electricity		-	500,000	550,000	605,000
		2210102 Water and sewerage charges		500.000	300,000	330,000	363,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections		500,000	1,000,000	1,100,000 1,650,000	1,210,000 1,815,000
		2210202 Internet Connections 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			2,000,000	2,200,000	2,420,000
		2210301 Haver Costs (airmies, ous, ranway, inicage anowances, etc.)			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 2210604 Hire of Transport and Equipment		1,000,000	1,500,000 2,000,000	1,650,000 2,200,000	1,815,000 2,420,000
		2210701Travel Allowance			2,500,000	2,200,000	3,025,000
		22107011 ravel Allowance 2210711 Tuition Fees		400,000	500,000	550,000	605,000
		2210791 Tultion Lees 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 - 2211299 Fuel Oil and Lubricants - Othe		4,500,000	2,000,000 5,000,000	2,200,000 5,500,000	2,420,000 6,050,000
	_	2211299 Fuel Off and Lubricants - Othe 2211310 Contracted Professional Services		4,423,000	7,000,000	7,700,000	8,470,000
		2211311 Contracted Technical Services		4,423,000	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 3111002 Purchase of Computers, Printers and other IT Equipment		1,200,000 1,200,000	1,500,000 2,000,000	1,650,000 2,200,000	1,815,000 2,420,000
		3111003 Purchase of Airconditioners, Fans and Heating Appliances		300,000	2,000,000	2,200,000	2,420,000
	1	3111110 Purchase of Generators		500,000	2,000,000	2,200,000	2,420,000
	<u> </u>	3111111 Purchase of ICT networking and Communications Equipmen	t	800,000	104,026,346	##########	125,871,879
	Sub-Total			169,420,361	180,226,346	##########	218,073,879
	Programme Tota	al		169,420,361	180,226,346	##########	218,073,879
	Voted Recurrent	Total		169,420,361	180,226,346	##########	218,073,879
Developmen		FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27					
	Item Description	Project Name	WARD	Baseline	Approved	Projected	Projected
				Estimates	Estimates	Estimates	Estimates
				FY2023/24	FY2024/25	FY2025/26	FY2026/27
				(Ksh)	(Ksh)	(Ksh)	(Ksh)
		esource Mobilization					
	0703053110 SP 4 3111120	I.1: Resource Mobilization/Debt Management Purchase and Fubrication of 2Containers to Cess Shops	НО				
	3111120	Purchase and installation of 2 weighbridge (Stationary)	нQ Sabaki & Jari	l numi			
	3111120	Purchase and installation of 2 weighbridge (Stationary) Purchase of 4 mobile weighbridge	HQ	Juiii			
	Sub-Total	a deliane of 1 moone weighoringe		_		-	
	Programme Total	al		-	_	-	-
	Voted Developm			-	-	-	_
	GRAND TOTAL			169,420,361	180,226,346	##########	218,073,879

Recurrent Bud Head	Programme	and Projected Estimates for F	Y 2025/26-FY 2026/ Baseline	Approved	Projected	Projected
Head	i rogramme	Item	Estimates	Estimates	Estimates	Estimates
			FY2023/24	FY2024/25	FY2025/26	FY2026/27
			(Ksh)	(Ksh)	(Ksh)	(Ksh)
		Administration, Planning and Su				
	0101013110 SP1.1: Adm	inistration,Planning and Suppo				
		2110199 Basic Salaries - Perman		209,415,548	230,357,103	253,392,813
		2120101 Employer Contribution 2120102 Employer Contribution			2,992,572 18,721,446	3,291,829 20,593,590
		2210101 Electricity	600.000	650,000	715,000	786,500
		2210106 Utilities, Supplies- Oth		100,000	110,000	121,000
		2210201 Telephone, Telex, Facs		294,000	323,400	355,740
		2210301 Travel Costs (airlines,	ou 500,000	100,000	110,000	121,000
		2210303 Daily Subsistence Allo		100,000	110,000	121,000
		2210503 Subscriptions to News		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 2210711 Tuition Fees	76,600	100,000 464,000	110,000 510,400	121,000 561,440
		2210808 Purchase of Coffins	80,000	100,000	110,000	121,000
		2211101 General Office Supplie		90,759	99,835	109,818
		2211103 Sanitary and Cleaning	M 400,000	250,000	275,000	302,500
		2211201 Refined Fuels and Lub		200,000	220,000	242,000
		2211306 Membership Fees, Due		34,000	37,400	41,140
		2220210 Maintenance of Compt		142,600	156,860	172,546
	Sub-Total	3111002 Purchase of Computers	5,1 2,019,064 5,435,664	350,000 233,155,923	385,000 256,471,515	423,500 282,118,667
	Programme Total		5,435,664	233,155,923	256,471,515	282,118,667
	Programme 2: Food Sec	urity Initiatives	3,433,004	255,155,725	230,471,313	202,110,007
	0102013110 P2.1: Food s					
		2210201 Telephone, Telex, Facs		1,150,000	1,265,000	1,391,500
		2210302 Accommodation - Don		590,000	649,000	713,900
		2210303 Daily Subsistence Allo		2,000,000	2,200,000	2,420,000
		2210504 Advertising, Awarenes 2210505 Trade Shows and Exhi		350,000 1,100,000	385,000 1,210,000	423,500 1,331,000
		2210604 Hire of Transport	400,000	145,000	159,500	175,450
		2210704 Hire of Training Facility		175,000	192,500	211,750
		2210801 Catering Services (rece		235,000	258,500	284,350
		2210802 Boards, Committees, C	or -	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 at		150,000	165,000	181,500
		2211101 General Office Supplie		270,000 3,200,000	297,000	326,700 3,872,000
		2211201 Refined Fuels and Lub 2211202 Refined Fuels and Lub		6,000,000	3,520,000 6,600,000	7,260,000
		2220101 Maintenance Expenses		316,000	347,600	382,360
		2220201 Maintenance of Plant,		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
		ness and information manageme				
	0103013110 SP3.1: Agri	business and information mana 2210201 Telephone, Telex, Facs		111 000	122,100	134,310
		2210201 Telephone, Telex, Facs 2210303 Daily Subsistence Allo		111,000 250,000	275,000	302,500
		2210505 Daily Subsistence And 2210505 Trade Shows and Exhi		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
		-				
DEVEL OPME	NT RUDGET ESTIMAT	TES FY 2024/25 AND PROJEC	TED ESTIMATES	FOR EV 2025/24	6_FV202 <i>6/</i> 27	
	SUB PROGRAMME	WARD	Baseline revised		2025/26	2026/27
ITEM CODE	~ J ~ 1 1 1 0 G 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		estimates no. 2	Estimates FY	projection Yr	projections
ITEM CODE					,	II J
ITEM CODE			FY 2023/24	2024/25	1 Total Ksh.	Yr2 Total Ksh.
			FY 2023/24	2024/25	1 Total Ksh.	Yr2 Total Ksh.
Programme 1:		Planning and Support Services	FY 2023/24			Yr2 Total Ksh.
	General Administration, Sub-Programme 1.1: Administrative and	Planning and Support Services National Agricultural Value All V	FY 2023/24	2024/25 141,515,152	1 Total Ksh. 155,666,667	Yr2 Total Ksh.

2640599		Kenya Agricultural Busines	All Wa	1,248,343	10,000,000	11,000,000	12,100,000
		Equiping CDA's office and	l sub co	-	3,000,000	-	-
	SUB TOTAL	0		251,248,343	154,515,152	166,666,667	183,333,334
	Programme 2: Crop Pr	oduction					
3111306	Sub-Programme 2.1:	Cassava multiplication proj	HQ	15,500,000	5,000,000	5,500,000	6,050,000
	Crop Production						
2211007		Fertilizer (for demonstratio	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		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	1	5,000,000		
		Completion of Agriculture			2,000,000		
		Supply of water pumps and	Kakuyu	ni	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						
3110502	Sub-Programme 3.1:		HQ	1,500,000	2,500,000	2,750,000	3,025,000
	Irrigation development						
	SUB TOTAL			1,500,000	2,500,000	2,750,000	3,025,000
	Agribusiness and Inform						
3110599		Tezo		-	1,541,591	0	0
SUB TOTAL				-	1,541,591	0	0
Development 7	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

Vote Head	Sub Programme	2024/25 and project	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 Prograi	mme 3.1 Live	stock Policy and C	Capacity Building				
			2210101 Electricity	0	600,000	660,000	726,000
			2210106 Utilities,	100,000	100,000	110,000	121,000
			Supplies- Other (
			2210201 Telephone,	200,000	400,000	440,000	484,000
			Telex, Facsimile and				
			Mobile Phone				
			Services				
			2210203 Courier &		278,160	305,976	336,574
			Postal Services		278,100	303,970	330,374
			2210301 Travel	304,500	850,000	935,000	1,028,500
			Costs (airlines, bus,	304,300	050,000	755,000	1,020,500
			railway, mileage				
			allowances, etc.)				
			,				
			2210302	928,000	1,000,000	1,100,000	1,210,000
			Accommodation -				
			Domestic Travel				
			2210303 Daily	500,000	1,200,000	1,320,000	1,452,000
			Subsistance				
			Allowance 2210504	240,000	2,600,000	2,860,000	2 146 000
			Advertising,	240,000	2,600,000	2,860,000	3,146,000
			Advertising, Awareness and				
			Publicity Campaigns				
			i dolicity Campaigns				
			2210505 Trade	100,000	2,550,000	2,805,000	3,085,500
			Shows and	,	, ,		
			Exhibitions				
			2210603 Rents and	0	1,000,000	1,100,000	1,210,000
			rates-Non-residential				
			2210704 II. C	500,000	2 000 000	2 200 000	2 420 000
			2210604 Hire of	500,000	2,000,000	2,200,000	2,420,000
			Transport,				
			Equipment 2210701 Travel	80,000	800,000	880,000	968,000
			Allowance	80,000	800,000	880,000	700,000
			2210711 Tuition	1,000,000	500,000	550,000	605,000
			Fees	, ,	,	ĺ	
			2210801 Catering	800,000	1,500,000	1,650,000	1,815,000
			Services				
			(receptions),				
			Accommodation,				
			Gifts, Food and				
			Drinks	250,000	1 200 000	1 420 000	1 572 000
			2210802 Boards,	230,000	1,300,000	1,430,000	1,573,000
			Committees, Conferences and				
			Seminars				
			2210808 Purchase		100,000	110,000	121,000
			of coffin		100,000	110,000	121,000
			2211007	1,000,000	500,000	550,000	605,000
			Agricultural	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	200,000	220,000	000,000
			materials, supplies				
			and small equipment				

			2211023 supplies	300,000	500,000	550,000	605,000
			for production				
			2211101 General	400,000	600,000	660,000	726,000
			Office Supplies	.00,000	000,000	000,000	, 20,000
			(papers, pencils,				
			forms, small office				
			equipment etc)				
			2211102 Supplies	0	400,000	440,000	484,000
			and Accessories for				
			Computers and				
			Printers				
			2211201 Refined	2,000,000	3,500,000	3,850,000	4,235,000
			Fuels and	2,000,000	3,200,000	3,030,000	1,233,000
			Lubricants for				
			Transport	2 400 000	1.500.000	1 (50 000	1.015.000
			2220101	2,400,000	1,500,000	1,650,000	1,815,000
			Maintenance				
			Expenses - Motor				
		<u> </u>	Vehicles	<u> </u>			
			2220210	251,750	1,000,000	1,100,000	1,210,000
			Maintainance of				
			buildings annd				
			stations-non-				
			residential		24.550.170	25 255 056	20.001.554
			Recurrent Total	1	24,778,160	27,255,976	29,981,574
							<u> </u>
			024/25 AND PROJE	1			
item code	sub progran	project name	ward	baseline	Budget	projected	projected
				revised	estimate FY	estimates FY	estimates F
				estimates no	2024/25	2025/26	2026/27
				2 2023/24		(Kshs)	(Kshs)
S.P 3.1 Live	stock Policy	and Capacity Buil	ding	2 2020/21		T.M.	11231137
3110504	scoon rone,	Completion of	Sokoni	_	5,000,000	_	
3110301		County Director	Bokom		3,000,000		
		of Livestock					
		Production office					
3110702		Purchase of 5	HQ	2,000,000	2,000,000	2,200,000	2,420,000
3110702		Purchase of 5 motorbikes	HQ	2,000,000	2,000,000	2,200,000	2,420,000
3110702	Total		HQ	2,000,000 2,000,000	2,000,000 7,000,000	2,200,000 2,200,000	
	nal Disease C	motorbikes ontrol and Manag	ement		7,000,000	2,200,000	
	nal Disease C	motorbikes ontrol and Manag		2,000,000	7,000,000	2,200,000	
S.P 3.4 Anin	nal Disease C	motorbikes ontrol and Manag Animal	ement		7,000,000		2,420,00
S.P 3.4 Anin	nal Disease C	ontrol and Manag Animal vaccination	ement	2,000,000	7,000,000	2,200,000	2,420,00
S.P 3.4 Anin	nal Disease C	ontrol and Manag Animal vaccination campaigns	ement	2,000,000	7,000,000	2,200,000	2,420,00
S.P 3.4 Anin	nal Disease C	ontrol and Manag Animal vaccination campaigns (RV.F,Rabies,CC	ement	2,000,000	7,000,000	2,200,000	2,420,00
S.P 3.4 Anin 3111103	nal Disease C	ontrol and Manag Animal vaccination campaigns (RV.F,Rabies,CC PP and LSD)	ement All wards	2,000,000 6,000,000	7,000,000 5,000,000	2,200,000 5,500,000	2,420,0 0
S.P 3.4 Anin	nal Disease C	ontrol and Manag Animal vaccination campaigns (RV.F,Rabies,CC PP and LSD) Vector control	ement	2,000,000	7,000,000	2,200,000	2,420,00
S.P 3.4 Anin 3111103	nal Disease C	ontrol and Manag Animal vaccination campaigns (RV.F,Rabies,CC PP and LSD)	ement All wards	2,000,000 6,000,000 2,000,000	7,000,000 5,000,000 2,000,000	2,200,000 5,500,000 2,200,000	2,420,00 6,050,000 2,420,000
S.P 3.4 Anin 3111103	nal Disease C	ontrol and Manag Animal vaccination campaigns (RV.F,Rabies,CC PP and LSD) Vector control campaings	ement All wards	2,000,000 6,000,000	7,000,000 5,000,000	2,200,000 5,500,000	2,420,00 6,050,000 2,420,000
S.P 3.4 Anin 3111103	nal Disease C	ontrol and Manag Animal vaccination campaigns (RV.F,Rabies,CC PP and LSD) Vector control campaings afety	ement All wards	2,000,000 6,000,000 2,000,000 8,000,000	7,000,000 5,000,000 2,000,000 7,000,000	2,200,000 5,500,000 2,200,000 7,700,000	2,420,000 6,050,000 2,420,000 8,470,00
S.P 3.4 Anin 3111103	nal Disease C	motorbikes ontrol and Manag Animal vaccination campaigns (RV.F,Rabies,CC PP and LSD) Vector control campaings afety Meat inspection	ement All wards	2,000,000 6,000,000 2,000,000	7,000,000 5,000,000 2,000,000	2,200,000 5,500,000 2,200,000	2,420,000 6,050,000 2,420,000
S.P 3.4 Anin 3111103	nal Disease C	ontrol and Manag Animal vaccination campaigns (RV.F,Rabies,CC PP and LSD) Vector control campaings afety	ement All wards	2,000,000 6,000,000 2,000,000 8,000,000	7,000,000 5,000,000 2,000,000 7,000,000	2,200,000 5,500,000 2,200,000 7,700,000	2,420,000 6,050,000 2,420,000 8,470,00
S.P 3.4 Anin 3111103	nal Disease C	motorbikes ontrol and Manag Animal vaccination campaigns (RV.F,Rabies,CC PP and LSD) Vector control campaings afety Meat inspection	ement All wards	2,000,000 6,000,000 2,000,000 8,000,000	7,000,000 5,000,000 2,000,000 7,000,000	2,200,000 5,500,000 2,200,000 7,700,000	2,420,000 6,050,000 2,420,000 8,470,00
S.P 3.4 Anin 3111103	nal Disease C	motorbikes ontrol and Manag Animal vaccination campaigns (RV.F,Rabies,CC PP and LSD) Vector control campaings afety Meat inspection activities Bee hives	ement All wards HQ	2,000,000 6,000,000 2,000,000 8,000,000	7,000,000 5,000,000 2,000,000 7,000,000	2,200,000 5,500,000 2,200,000 7,700,000	2,420,000 6,050,000 2,420,000 8,470,00
S.P 3.4 Anin 3111103	nal Disease C	motorbikes ontrol and Manag Animal vaccination campaigns (RV.F,Rabies,CC PP and LSD) Vector control campaings afety Meat inspection activities Bee hives moriani CBO	ement All wards HQ Mnarani	2,000,000 6,000,000 2,000,000 8,000,000	7,000,000 5,000,000 2,000,000 7,000,000 1,086,309 2,500,000	2,200,000 5,500,000 2,200,000 7,700,000	2,420,000 6,050,000 2,420,000 8,470,00
S.P 3.4 Anin 3111103	nal Disease C	motorbikes ontrol and Manag Animal vaccination campaigns (RV.F,Rabies,CC PP and LSD) Vector control campaings afety Meat inspection activities Bee hives moriani CBO Dairy	ement All wards HQ HQ Mnarani Ruruma	2,000,000 6,000,000 2,000,000 8,000,000	7,000,000 5,000,000 2,000,000 7,000,000 1,086,309 2,500,000 5,000,000	2,200,000 5,500,000 2,200,000 7,700,000	2,420,000 6,050,000 2,420,000 8,470,00
S.P 3.4 Anin 3111103	nal Disease C	motorbikes ontrol and Manag Animal vaccination campaigns (RV.F,Rabies,CC PP and LSD) Vector control campaings afety Meat inspection activities Bee hives moriani CBO Dairy Purchase of Galla	ement All wards HQ Mnarani	2,000,000 6,000,000 2,000,000 8,000,000	7,000,000 5,000,000 2,000,000 7,000,000 1,086,309 2,500,000	2,200,000 5,500,000 2,200,000 7,700,000	2,420,000 6,050,000 2,420,000 8,470,00
S.P 3.4 Anin 3111103	nal Disease C	motorbikes ontrol and Manag Animal vaccination campaigns (RV.F,Rabies,CC PP and LSD) Vector control campaings afety Meat inspection activities Bee hives moriani CBO Dairy Purchase of Galla goats	ement All wards HQ Mnarani Ruruma Sokoke	2,000,000 6,000,000 2,000,000 8,000,000	7,000,000 5,000,000 2,000,000 1,086,309 2,500,000 5,000,000 2,000,000	2,200,000 5,500,000 2,200,000 7,700,000	2,420,000 6,050,000 2,420,000 8,470,00
S.P 3.4 Anin 3111103	nal Disease C	motorbikes ontrol and Manag Animal vaccination campaigns (RV.F,Rabies,CC PP and LSD) Vector control campaings afety Meat inspection activities Bee hives moriani CBO Dairy Purchase of Galla goats Construction of	ement All wards HQ HQ Mnarani Ruruma	2,000,000 6,000,000 2,000,000 8,000,000	7,000,000 5,000,000 2,000,000 7,000,000 1,086,309 2,500,000 5,000,000	2,200,000 5,500,000 2,200,000 7,700,000	2,420,000 6,050,000 2,420,000 8,470,00
S.P 3.4 Anin 3111103	nal Disease C	motorbikes ontrol and Manag Animal vaccination campaigns (RV.F,Rabies,CC PP and LSD) Vector control campaings afety Meat inspection activities Bee hives moriani CBO Dairy Purchase of Galla goats	ement All wards HQ Mnarani Ruruma Sokoke	2,000,000 6,000,000 2,000,000 8,000,000	7,000,000 5,000,000 2,000,000 1,086,309 2,500,000 5,000,000 2,000,000	2,200,000 5,500,000 2,200,000 7,700,000	2,420,000 6,050,000 2,420,000 8,470,00
S.P 3.4 Anin 3111103	nal Disease C	motorbikes ontrol and Manag Animal vaccination campaigns (RV.F,Rabies,CC PP and LSD) Vector control campaings afety Meat inspection activities Bee hives moriani CBO Dairy Purchase of Galla goats Construction of	ement All wards HQ Mnarani Ruruma Sokoke	2,000,000 6,000,000 2,000,000 8,000,000	7,000,000 5,000,000 2,000,000 1,086,309 2,500,000 5,000,000 2,000,000	2,200,000 5,500,000 2,200,000 7,700,000	2,420,000 6,050,000 2,420,000 8,470,00
S.P 3.4 Anin 3111103	nal Disease C	motorbikes ontrol and Manag Animal vaccination campaigns (RV.F,Rabies,CC PP and LSD) Vector control campaings afety Meat inspection activities Bee hives moriani CBO Dairy Purchase of Galla goats Construction of Bamba dairy phase ii	ement All wards HQ Mnarani Ruruma Sokoke	2,000,000 6,000,000 2,000,000 8,000,000	7,000,000 5,000,000 2,000,000 1,086,309 2,500,000 5,000,000 2,000,000	2,200,000 5,500,000 2,200,000 7,700,000 1,194,940	2,420,000 6,050,000 2,420,000 8,470,00 1,314,434
S.P 3.4 Anin 3111103	Total nal product s	motorbikes ontrol and Manag Animal vaccination campaigns (RV.F,Rabies,CC PP and LSD) Vector control campaings afety Meat inspection activities Bee hives moriani CBO Dairy Purchase of Galla goats Construction of Bamba dairy phase ii mme Total	ement All wards HQ Mnarani Ruruma Sokoke	2,000,000 6,000,000 2,000,000 8,000,000	7,000,000 5,000,000 2,000,000 1,086,309 2,500,000 5,000,000 2,000,000 5,000,000	2,200,000 5,500,000 2,200,000 7,700,000	2,420,000 6,050,000 2,420,000 8,470,00

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)	2026/2 Project Yr2 Yo Total (I
00 County Division for Blue	P1.1: Administration, Planning and Support	Office					
Economy	Services	Adminstration					
3137000101	0101013110		2210101 Electricity	60,000	70,000	74,300	92
3137000102			2210106 Utilities, Supplies- Other (30,000	30,000	53,100	86
3137000102			Supplies- Other (30,000	30,000	33,100	- 00
			2210201 Telephone,				
			Telex, Facsimile and Mobile Phone				
3137000103			Services	60,000	190,000	116,000	142
			2210202 Internet				
3137000104			Connections	24,000	-	76,400	89
3137000105			2210203 Courier & Postal Services	20,000	_	22,000	24
3137000103			2210299	20,000		22,000	
			Communication,				
3137000106			Supplies - Othe	50,000	70,000	155,000	260
			2210301 Travel				
			Costs (airlines, bus,				
			railway, mileage				
3137000107			allowances, etc.) 2210302	54,700	480,700	160,170	266
			Accommodation -				
3137000108			Domestic Travel	350,000	720,000	685,000	623
			2210303 Daily				
3137000109			Subsistance Allowance	520,000	850,000	572,000	629
3137000107			2210304 Sundry	320,000	830,000	372,000	023
			Items (e.g. airport				
3137000110			tax, taxis, etc?)	23,500	30,000	25,850	38
			2210401 Travel Costs (airlines, bus,				
3137000111			railway, etc.)	500,000	-	550,000	605
			2210402				
3137000112			Accommodation 2210403 Daily	250,000	-	275,000	302
			Subsistence				
3137000113			Allowance	350,000	-	585,000	423
			2210404 Sundry				
2127000114			Items (e.g. airport	42.000		46 200	5.0
3137000114			tax, taxis, etc?)	42,000	-	46,200	5(
			2210502 Publishing				
3137000115			& Printing Services	50,000	147,500	65,000	120
			2210503 Subscriptions to				
			Newspapers,				
			Magazines and				
3137000116			Periodicals	31,200	31,200	234,320	37

	2210504				
	Advertising,				
	Awareness and				
3137000117	Publicity Campaigns	356,800	830,000	1,192,480	1,431,7
	2210505 Trade				
	Shows and				
3137000118	Exhibitions	500,000	1,000,000	1,150,000	1,105,0
	2210604 Hire of				
3137000119	Transport, Equipment	50,000	40,000	155,000	160,
	2210701 Travel				
3137000120	Allowance	120,000	357,000	182,000	225,
	2210704 Hire of				
2127000121	Training Facilities	25.000	177.000	127.500	120
3137000121	and Equipment 2210710	25,000	175,000	127,500	130,
2127000122	Accommodation Allowance	440.000	505 000	694,000	622
3137000122	Allowance	440,000	505,000	684,000	632,
3137000123	2210711 Tuition Fees	500,000	700,000	750,000	605,
3137000123	2210/11 Tultion Fees	300,000	700,000	/30,000	603,
	2210801 Catering				
	Services (receptions),				
	Accommodation,				
	Gifts, Food and				
3137000124	Drinks	320,000	300,000	452,000	587,
3137000124	2210802 Boards,	320,000	300,000	432,000	507,
	Committees,				
	Conferences and				
3137000125	Seminars	357,000	350,000	392,700	431,
	2210808 Purchase of	,	223,000	2,2,1,00	,
	Coffins	0	100,000	100,000	100,0
	2211101 General				
	Office Supplies				
	(papers, pencils,				
	forms, small office				
3137000126	equipment etc)	50,500	90,000	125,550	161
	2211102 Supplies				
	and Accessories for				
	Computers and				
3137000127	Printers	45,000	89,900	149,500	154,
	2211103 Sanitary				
	and Cleaning				
	Materials, Supplies				
3137000128	and Services	154,700	185,000	270,170	287,
	2211016 Purchase of				
	Uniforms and				
3137000129	Clothing - Staff	600,000	450,000	860,000	726,
	2211201 Refined				
2127000120	Fuels and Lubricants		070.55		
3137000130	for Transport	567,000	970,000	1,123,700	1,186,
	2211227				
	2211305 Contracted				
2127000121	Guards and Cleaning	226.000	ETIC 000	5.00.000	
3137000131	Services	336,000	576,000	569,600	566,
	2220101 Maintenance				
3137000132	Expenses - Motor Vehicles	678,000	704,000	745,800	820,

				2220202				
				Maintenance of				
				Office Furniture and				
	3137000133			Equipment	25,600	70,000	128,160	130,976
	2127000124			3110701 Purchase of	0	7.500.000	0	0
	3137000134			motor vehicle 2220210	0	7,500,000	0	0
				Maintenance of				
				Computers,				
				Software, and				
	3137000136			Networks	67,500	80,000	74,250	81,675
				3110704 Purchase of				
	3137000137			Bicycles and	450,000	000 000	1 100 000	1 200 000
	313/00013/			Motorcycles 3111001 Purchase of	450,000	900,000	1,100,000	1,200,000
				Office Furniture and				
	3137000138			Fittings	135,000	200,000	188,500	216,350
				3111002 Purchase of				
				Computers, Printers				
	2127000120			and other IT	154,000	220 500	260,400	296 240
	3137000139			Equipment	154,000	220,500	269,400	286,340
	3137000140							
		0110013110						
		Development			TT		2027/26	2026/25
		and Coordination			FY 2023/24 Recurrent	Budget	2025/26 Projection	2026/27 Projection
		of Blue	Office		Budget Year	estimate FY	Yr2 Year	Yr2 Year
		Economy	Adminstration	Item code	Total (Ksh)	2024/25	Total (Ksh)	Total (Ksh)
	3137000141			2210101 Electricity	170,000	158,000	187,000	205,700
	2127000142			2210106 Utilities,	02.000	90,000	101 200	111 220
	3137000142			Supplies- Other (92,000	89,000	101,200	111,320
				2210201 Telephone,				
				Telex, Facsimile and				
				Mobile Phone				
	3137000143			Services	174,000	169,000	291,400	310,540
	2127000144			2210202 Internet	72.000	70.000	170 200	107.120
	3137000144			Connections 2210203 Courier &	72,000	70,000	179,200	187,120
	3137000145			Postal Services	45,000	45,000	49,500	54,450
				2210299	10,000	10,000	13,000	2 1,10 0
				Communication,				
	3137000146			Supplies - Othe	187,900	179,890	256,690	227,359
				2210201 T1				
				2210301 Travel Costs (airlines, bus,				
				railway, mileage				
	3137000147			allowances, etc.)	303,400	298,400	333,740	367,114
				2210302				
				Accommodation -				
	3137000148			Domestic Travel	1,030,200	770,200	1,133,220	1,246,542
		1	1	2210303 Daily				
				Subsistance				
1	3137000149			Subsistance Allowance	1,274.000	874.000	1,401.400	1,541.540
	3137000149			Subsistance Allowance 2210304 Sundry	1,274,000	874,000	1,401,400	1,541,540
				Allowance 2210304 Sundry Items (e.g. airport				
	3137000149 3137000150			Allowance 2210304 Sundry	1,274,000	874,000 22,000	1,401,400 24,200	1,541,540 26,620
				Allowance 2210304 Sundry Items (e.g. airport tax, taxis, etc?)				
				Allowance 2210304 Sundry Items (e.g. airport		22,000		

	2210504				
	Advertising,				
2127000172	Awareness and	1 000 000	202.000	1 200 000	1 220 500
3137000152	Publicity Campaigns	1,099,000	989,000	1,208,900	1,329,790
	2210603 Rents and				
2125000152	Rates - Non-	202 222	1 000 000	1 000 000	1 000 000
3137000153	Residential	900,000	1,000,000	1,000,000	1,000,000
	2210701 Travel				
3137000154	Allowance	623,200	613,200	685,520	754,072
	2210702				
	Remuneration of				
	Instructors and				
	Contract Based				
3137000155	Training Services	251,700	141,700	576,870	304,557
	2210704 Hire of				
	Training Facilities				
3137000156	and Equipment	245,000	245,000	269,500	316,450
	2210710				
	Accommodation				
3137000157	Allowance	2,075,900	1,475,900	2,163,490	2,479,839
	2210801 Catering				
	Services (receptions),				
	Accommodation,				
	Gifts, Food and				
3137000158	Drinks	240,000	340,000	264,000	290,400
				,	
	2211007				
	Agricultural				
	Materials, Supplies				
3137000159	and Small Equipment	2,777,800	2,577,800	3,055,580	3,361,138
515,000125	und sman Equipment	2,777,000	2,0 , , , , , , , ,	2,022,200	2,201,120
	2211008 Laboratory				
	Materials, Supplies				
3137000160	and Small Equipment	300,000	580,000	1,200,000	1,234,600
3137000100	2211023 Supplies	500,000	200,000	1,200,000	1,23 1,000
3137000161	for Production	2,217,700	2,067,700	4,439,470	4,683,417
3137000101	2211101 General	2,217,700	2,007,700	1,132,170	1,005,117
	Office Supplies				
	(papers, pencils,				
	forms, small office				
3137000162	equipment etc)	285,000	280,898	313,500	344,850
3137000102	2211102 Supplies	283,000	200,090	313,300	344,630
	and Accessories for				
2127000162	Computers and	1.40.000	155,000	164700	101.25
3137000163	Printers	149,800	155,800	164,780	181,258
	2211103 Sanitary				
	and Cleaning				
-11000161	Materials, Supplies	• • • • • • •			
3137000164	and Services	258,700	158,704	284,570	313,027
	2211100 0 00				
	2211199 Office and				
3137000165	General Supplies -	262,990	262,990	289,289	318,218
	2211201 Refined				
	Fuels and Lubricants				
3137000166	for Transport	245,000	673,000	269,500	316,450
	2211202 Refined				
3137000167	Fuels and Lubricants for Production	2,120,000	1,370,000	2,332,000	2,565,200

	1		I			1		
				2211310 Contracted				
	3137000168			Professional Services	1,980,000	2,010,000	3,178,000	3,395,800
	313/000108			2220103	1,980,000	2,010,000	3,178,000	3,393,800
				Maintenance				
	2127000160			Expenses - Boats and	420,000	220,000	462.000	500 200
	3137000169			Ferries 2220201	420,000	220,000	462,000	508,200
				Maintenance of				
				Plant, Machinery and				
	2127000170			Equipment	100.600	110.600	100 770	210.625
	3137000170			(including lifts)	180,690	118,690	198,759	218,635
				2220202				
				Maintenance of				
				Office Furniture and				
	3137000171			Equipment	52,600	50,266	57,860	63,646
				2220205				
				Maintenance of				
				Buildings and				
				Stations Non-				
	3137000172			Residential	223,000	153,000	245,300	269,830
				2220210				
				Maintenance of				
				Computers,				
				Software, and				
	3137000173			Networks	43,600	43,600	47,960	52,756
				3111001 Purchase of				
				Office Furniture and				
	3137000174			Fittings	465,300	450,300	511,830	563,013
				3111002 Purchase of				
				Computers, Printers				
				and other IT				
	3137000175			Equipment	1,120,000	1,020,000	1,232,000	1,355,200
	Voted Recur	rent Total			30,382,680	38,812,538	43,034,348	45,672,143
DEVE	ELOPMENT BU	DGET ESTIMATES	FY 2024/25 AND PR	OJECTED ESTIMATES F	Y 2025/26 - 202	6/2027	•	
					baseline		projected	projected
					revised	Budget	estimates FY	estimates FY
					estimates no 1	estimate FY	2025/26	2026/27
	item code	sub programme	project name	ward	2023/24	2024/25	(Kshs)	(Kshs)
	3110504	, 3	. ,			, -	,	,
	Other	SP 4.1 Marine	borehole and no 2					
	infrasructure		reservoir ponds at					
	and civil	Aquaculture	fisheries unit at					
	works	development	ATC	Thimo la Tewa	2,500,000	3,500,000	4,500,000	5,500,000
	3110504				_,200,000	2,200,000	.,500,000	2,200,000
	Other	SP 4.1 Marine						
	infrasructure							
	and civil	Aquaculture	Phase 3 of the					
	works	development	Malindi boat yard	Shela,	15,000,000	16,050,000	20,000,000	23,500,000
		pmon		,	15,000,000	10,000,000	23,000,000	23,300,000
	3110505		Completion of					
	Sea Walls		shore protection sea					
	and Jetties	SP 4.4 Market ac		Gongoni	15,000,000	17,000,000	20,000,000	22,300,700
	3111102	of 4.4 Market ac	wan at ngomem	Gongom	13,000,000	17,000,000	20,000,000	22,300,700
	purchase of		Drovinian of					
	breeding	CD 42 E' 1 ' '	Provision of		2 000 000	2 000 706	4 000 000	F 600 000
1	stocks	SP 4.2 Fisheries 1	nngeriings	HQ	2,000,000	3,008,796	4,000,000	5,000,000

3110504							
Other	SP 4.1 Marine						
infrasructure	and	Completion of					
and civil	Aquaculture	predator fence at					
works	development	ATC	Shimo la Tewa	1,500,000	2,500,000	3,500,000	4,500,000
3110504		Development of 3					
Other	SP 4.1 Marine	ponds aquaculture					
infrasructure	and	demo farm at					
and civil	Aquaculture	Mdachi irrigation					
works	development	scheme	Jaribuni	2,000,000	6,000,000	8,000,000	10,000,000
3110302							
Other							
infrasructure							
and civil		Rehabilitation of					
works	SP 4.4 Market ac	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

					1		r
VOTE NO: 3138000101 WAT							
Total expenditure summary 202		nates for 2025/26 and 2026/27 30th june 2025 for salaries and expens	ces 60 633 207and can	ital expesses of 1 900 31	3 112 including 1 700 0	00 000 GR AN	r
The summary of the amount req	uned in the year chang	30th Julie 2023 for salaries and expens	es 00,033,207and cap	nar expeses of 1,500,51.	5,112 illetuding 1,700,0	00,000 GRAIN	
1: VISION							
	ed adaptive capacity a	and access to safe, adequate water					
2: MISSION							
Promote ,conserve and protect	the environment and is	mprove access to water and sanitation	n services for sustainal	ble development			
D + C C + + + 1 : +:							
Part C. Strategic objectives 1. Development of water infrustr	ni otiveo						
2.Strengthen water governance							
3.Enhace maintenance of water							
4.Exploit new water sources							
5.Explore use of alternative ener	rgy sources						
	L						
Part D. Perfomance overview		programe incuding; a brief description	- f 1-4 1'4				
		or the previous funding period; constraint			re.		
major services/inputs expected t			Ints and chancinges in i	implementing the budget			
Major Achievements		F					
	the department constr	ucted 94.5 Kilometres of Fresh water pi	ipelines.				
Constructed 4 Water Pand and I							
25 Number Boreholes construct							
11 Water tanks constructed - Fe		l Reinforced Concrete Tanks.					
Challenges in Budget Impleme		aroject completion rate	 				
Late Procurement of programme Inadequate transport of technica			+				
Weather unfavourability in impl			+				
umavouraomity in impi		Low marries	†				
part E. summary of the progra	me key out puts and pe	erfomance indicators for FY 2024/25-	-2026/27				
				Key Perfomance		Target	Target
		Key Outputs		Indicators	Target 2024/2025	2025/2026	2026/2027
PROGRAMME 1:(Administra		port Services					
outcome:(each programe should	ld have one outcome		-				
1001013110 SP1 Administration,Planning and							
Support Services							
Support Services							
PROGRAMME 2:(Water Res	sources Management						
outcome:(each programe shoul	ld have one outcome						
				Number of			
Sub-Programme 2.1: Water		Number of People and animals with		Kilometers of water			
Resources Management		access to clean and potable water.	_	pipeline	100	120	140
				Number of Water Pans	10	15	20
			+	raiis	10	13	20
				Number of Boreholes	5	10	15
				No of Storage Tanks	10	15	20
SP2.2							
repeat for all programes							
D							
Part F. Summary of expenditu		2024/25 2026/25(1.1	Marin)				
	re by programes and s	ub programes 2024/25-2026/27(kshs.	Millions)				
		ub programes 2024/25-2026/27(kshs.	Millions)				
Sub Programmes	Baseline Estimates 2023/24	ub programes 2024/25-2026/27(kshs. Estimates 2024/25	Millions)	Targets 2025/26	Targets 2026/27		
programme 1:(state the name of	Baseline Estimates 2023/24		Millions)	Targets 2025/26	Targets 2026/27		
programme 1:(state the name of 1001013110 SP1	Baseline Estimates 2023/24		Millions)	Targets 2025/26	Targets 2026/27		
programme 1:(state the name of 1001013110 SP1 Administration,Planning and	Baseline Estimates 2023/24 The programe here)	Estimates 2024/25			9		
programme 1:(state the name of 1001013110 SP1 Administration,Planning and Support Services	Baseline Estimates 2023/24	Estimates 2024/25		Targets 2025/26 66,696,527.70	Targets 2026/27 73,366,180.47		
programme 1:(state the name of 1001013110 SP1 Administration,Planning and Support Services Total Expenditure Prog 1	Baseline Estimates 2023/24 The programe here)	Estimates 2024/25			9		
programme 1:(state the name of 1001013110 SP1 Administration,Planning and Support Services Total Expenditure Prog 1 Programme 2: Water	Baseline Estimates 2023/24 The programe here)	Estimates 2024/25			9		
programme 1:(state the name of 1001013110 SP1 Administration,Planning and Support Services Total Expenditure Prog 1	Baseline Estimates 2023/24 The programe here)	Estimates 2024/25			9		
programme 1:(state the name of 1001013110 SP1 Administration,Planning and Support Services Total Expenditure Prog 1 Programme 2: Water Resources Management Sub-Programme 2.1: Water	Baseline Estimates 2023/24 the programe here) 91,949,224	Estimates 2024/25 60,633,207.00		66,696,527.70	73,366,180.47		
programme 1:(state the name of 1001013110 SP1 Administration,Planning and Support Services Total Expenditure Prog 1 Programme 2: Water Resources Management Sub-Programme 2.1: Water Resources Management	Baseline Estimates 2023/24 The programe here)	Estimates 2024/25			9		
programme 1:(state the name of 1001013110 SP1 Administration,Planning and Support Services Total Expenditure Prog 1 Programme 2: Water Resources Management Sub-Programme 2.1: Water Resources Management Etc	Baseline Estimates 2023/24 the programe here) 91,949,224	Estimates 2024/25 60,633,207.00		66,696,527.70	73,366,180.47		
programme 1:(state the name of 1001013110 SP1 Administration,Planning and Support Services Total Expenditure Prog 1 Programme 2: Water Resources Management Sub-Programme 2.1: Water Resources Management Etc	Baseline Estimates 2023/24 the programe here) 91,949,224 2,313,777,897.00	Estimates 2024/25 60,633,207.00 1,900,313,112.00		2,090,344,423.20	73,366,180.47		
programme 1:(state the name of 1001013110 SP1 Administration,Planning and Support Services Total Expenditure Prog 1 Programme 2: Water Resources Management Sub-Programme 2.1: Water Resources Management Etc	Baseline Estimates 2023/24 the programe here) 91,949,224	Estimates 2024/25 60,633,207.00 1,900,313,112.00		66,696,527.70	73,366,180.47		
programme 1:(state the name of 1001013110 SP1 Administration,Planning and Support Services Total Expenditure Prog 1 Programme 2: Water Resources Management Sub-Programme 2.1: Water Resources Management Etc Total Expenditure Prog 2 Total Expenditure of Vote	Baseline Estimates 2023/24 the programe here) 91,949,224 2,313,777,897.00 2,405,727,121.00	Estimates 2024/25 60,633,207.00 1,900,313,112.00 1,960,946,319.00		2,090,344,423.20	73,366,180.47		
programme 1:(state the name of 1001013110 SP1 Administration,Planning and Support Services Total Expenditure Prog 1 Programme 2: Water Resources Management Sub-Programme 2.1: Water Resources Management Etc Total Expenditure Prog 2 Total Expenditure of Vote	Baseline Estimates 2023/24 the programe here) 91,949,224 2,313,777,897.00 2,405,727,121.00	Estimates 2024/25 60,633,207.00 1,900,313,112.00		2,090,344,423.20	73,366,180.47		
programme 1:(state the name of 1001013110 SP1 Administration,Planning and Support Services Total Expenditure Prog 1 Programme 2: Water Resources Management Sub-Programme 2.1: Water Resources Management Etc Total Expenditure Prog 2 Total Expenditure of Vote	Baseline Estimates 2023/24 the programe here) 91,949,224 2,313,777,897.00 2,405,727,121.00	Estimates 2024/25 60,633,207.00 1,900,313,112.00 1,960,946,319.00		66,696,527.70 2,090,344,423.20 2,157,040,950.90 Projected	73,366,180.47 2,299,378,865.52 2,372,745,045.99 Estimates		
programme 1:(state the name of 1001013110 SP1 Administration,Planning and Support Services Total Expenditure Prog 1 Programme 2: Water Resources Management Sub-Programme 2.1: Water Resources Management Etc Total Expenditure Prog 2 Total Expenditure of Vote Part G. Summary of expenditure Expenditure Classification	Baseline Estimates 2023/24 the programe here) 91,949,224 2,313,777,897.00 2,405,727,121.00 ure by vote and econom	Estimates 2024/25 60,633,207.00 1,900,313,112.00 1,960,946,319.00		2,090,344,423.20 2,157,040,950.90	73,366,180.47 2,299,378,865.52 2,372,745,045.99		
programme 1:(state the name of 1001013110 SP1 Administration,Planning and Support Services Total Expenditure Prog 1 Programme 2: Water Resources Management Sub-Programme 2.1: Water Resources Management Etc Total Expenditure Prog 2 Total Expenditure of Vote Part G. Summary of expenditure Expenditure Classification current expenditure	Baseline Estimates 2023/24 'the programe here) 91,949,224 2,313,777,897.00 2,405,727,121.00 ure by vote and econom Approved Estimates	Estimates 2024/25 60,633,207.00 1,900,313,112.00 1,960,946,319.00 ic classification 2024/25-2026/27 (ksl		66,696,527.70 2,090,344,423.20 2,157,040,950.90 Projected 2025/26	73,366,180.47 2,299,378,865.52 2,372,745,045.99 Estimates 2026/27		
programme 1:(state the name of 1001013110 SP1 Administration,Planning and Support Services Total Expenditure Prog 1 Programme 2: Water Resources Management Sub-Programme 2.1: Water Resources Management Etc Total Expenditure Prog 2 Total Expenditure Prog 2 Total Expenditure of Vote Part G. Summary of expenditure Expenditure Classification current expenditure compensation to employees	Baseline Estimates 2023/24 the programe here) 91,949,224 2,313,777,897.00 2,405,727,121.00 are by vote and econom Approved Estimates 2023/24	Estimates 2024/25 60,633,207.00 1,900,313,112.00 1,960,946,319.00 ic classification 2024/25-2026/27 (ksl		2,090,344,423.20 2,157,040,950.90 Projected	73,366,180.47 2,299,378,865.52 2,372,745,045.99 Estimates 2026/27		
programme 1:(state the name of 1001013110 SP1 Administration,Planning and Support Services Total Expenditure Prog 1 Programme 2: Water Resources Management Sub-Programme 2.1: Water Resources Management Etc Total Expenditure Prog 2 Total Expenditure Prog 2 Total Expenditure of Vote Part G. Summary of expenditure Expenditure Classification current expenditure compensation to employees use of goods and services	Baseline Estimates 2023/24 'the programe here) 91,949,224 2,313,777,897.00 2,405,727,121.00 ure by vote and econom Approved Estimates	Estimates 2024/25 60,633,207.00 1,900,313,112.00 1,960,946,319.00 ic classification 2024/25-2026/27 (ksl		66,696,527.70 2,090,344,423.20 2,157,040,950.90 Projected 2025/26	73,366,180.47 2,299,378,865.52 2,372,745,045.99 Estimates 2026/27		
programme 1:(state the name of 1001013110 SP1 Administration,Planning and Support Services Total Expenditure Prog 1 Programme 2: Water Resources Management Sub-Programme 2.1: Water Resources Management Etc Total Expenditure Prog 2 Total Expenditure Prog 2 Total Expenditure of Vote Part G. Summary of expenditure Expenditure Classification current expenditure compensation to employees use of goods and services current transfer gov agencies	Baseline Estimates 2023/24 the programe here) 91,949,224 2,313,777,897.00 2,405,727,121.00 are by vote and econom Approved Estimates 2023/24 70,449,224	Estimates 2024/25 60,633,207.00 1,900,313,112.00 1,960,946,319.00 ic classification 2024/25-2026/27 (ksl	hs. millions)	66,696,527.70 2,090,344,423.20 2,157,040,950.90 Projected 2025/26	73,366,180.47 2,299,378,865.52 2,372,745,045.99 Estimates 2026/27 58,464,612		
programme 1:(state the name of 1001013110 SP1 Administration,Planning and Support Services Total Expenditure Prog 1 Programme 2: Water Resources Management Sub-Programme 2.1: Water Resources Management Etc Total Expenditure Prog 2 Total Expenditure Prog 2 Total Expenditure of Vote Part G. Summary of expenditure Expenditure Classification current expenditure compensation to employees use of goods and services current transfer gov agencies other reccurrent	Baseline Estimates 2023/24 the programe here) 91,949,224 2,313,777,897.00 2,405,727,121.00 ure by vote and econom Approved Estimates 2023/24 70,449,224 3,500,000	1,900,313,112.00 1,960,946,319.00 1,960,946,319.00 ic classification 2024/25-2026/27 (ksl Proposed Estimates 2024/25 48,317,861 3,415,346	hs. millions)	66,696,527.70 2,090,344,423.20 2,157,040,950.90 Projected 2025/26 53,149,647 3,756,881	73,366,180.47 2,299,378,865.52 2,372,745,045.99 Estimates 2026/27		
programme 1:(state the name of 1001013110 SP1 Administration,Planning and Support Services Total Expenditure Prog 1 Programme 2: Water Resources Management Sub-Programme 2.1: Water Resources Management Etc Total Expenditure Prog 2 Total Expenditure Prog 2 Total Expenditure of Vote Part G. Summary of expenditure Expenditure Classification current expenditure compensation to employees use of goods and services current transfer gov agencies other reccurent capital expenditure	Baseline Estimates 2023/24 the programe here) 91,949,224 2,313,777,897.00 2,405,727,121.00 are by vote and econom Approved Estimates 2023/24 70,449,224 3,500,000 18,000,000	1,900,313,112.00 1,960,946,319.00 1,960,946,319.00 ic classification 2024/25-2026/27 (ksl Proposed Estimates 2024/25 48,317,861 3,415,346	hs. millions)	66,696,527.70 2,090,344,423.20 2,157,040,950.90 Projected 2025/26	73,366,180.47 2,299,378,865.52 2,372,745,045.99 Estimates 2026/27 58,464,612		
programme 1:(state the name of 1001013110 SP1 Administration,Planning and Support Services Total Expenditure Prog 1 Programme 2: Water Resources Management Sub-Programme 2.1: Water Resources Management Etc Total Expenditure Prog 2 Total Expenditure Prog 2 Total Expenditure of Vote Part G. Summary of expenditure Expenditure Classification current expenditure compensation to employees use of goods and services current transfer gov agencies other reccurrent	Baseline Estimates 2023/24 the programe here) 91,949,224 2,313,777,897.00 2,405,727,121.00 are by vote and econom Approved Estimates 2023/24 70,449,224 3,500,000 18,000,000	1,900,313,112.00 1,960,946,319.00 1,960,946,319.00 ic classification 2024/25-2026/27 (ksl Proposed Estimates 2024/25 48,317,861 3,415,346 8,900,000 1,700,000,000	hs. millions)	66,696,527.70 2,090,344,423.20 2,157,040,950.90 Projected 2025/26 53,149,647 3,756,881	73,366,180.47 2,299,378,865.52 2,372,745,045.99 Estimates 2026/27		
programme 1:(state the name of 1001013110 SP1 Administration,Planning and Support Services Total Expenditure Prog 1 Programme 2: Water Resources Management Sub-Programme 2.1: Water Resources Management Etc Total Expenditure Prog 2 Total Expenditure Prog 2 Total Expenditure of Vote Part G. Summary of expenditure Expenditure Classification current expenditure compensation to employees use of goods and services current transfer gov agencies other reccurent capital expenditure acquisation of non finacial asset	Baseline Estimates 2023/24 the programe here) 91,949,224 2,313,777,897.00 2,405,727,121.00 are by vote and econom Approved Estimates 2023/24 70,449,224 3,500,000 18,000,000	1,900,313,112.00 1,960,946,319.00 1,960,946,319.00 ic classification 2024/25-2026/27 (ksl Proposed Estimates 2024/25 48,317,861 3,415,346 8,900,000 1,700,000,000	hs. millions)	2,090,344,423.20 2,157,040,950.90 Projected 2025/26 - 53,149,647 - 3,756,881 9,790,000	73,366,180.47 2,299,378,865.52 2,372,745,045.99 Estimates 2026/27		

Part H. Summary of expendito	are by vote and econom	nic classification (kshs. Millions)					
	,						
Expenditure Classification	Approved Estimates				Estimates		
	2023/24	Proposed Estimates 2024/25		2025/26	2026/27		
programe 1(state the name of the	he programe here)						
current expenditure							
compensation to employees use of goods and services							
current transfer gov agencies							
other reccurent							
capital expenditure							
acquisation of non finacial asse	ts						
capital transfer to gov agencies							
other development							
total expenditure							
sub programe 1 (state the name	of the sub project here)			1	T		
current expenditure							
compensation to employees							
use of goods and services current transfer gov agencies							
other recourent							
capital expenditure		1					
acquisation of non finacial asse	ts						
capital transfer to gov agencies							
other development	-						-
total expenditure							
Vote R3138000000 County Di			CIA				
Recurrent Budget Estimates I	Y 2024/25 and Project	ted Estimates for FY 2025/26-FY 2020	6/27			PROJECTE	
						D	
						D ESTIMATE	PROJECTED
					PROJECTED	_	PROJECTED ESTIMATES
			Baseline Revised	ESTIMATES FY	PROJECTED ESTIMATES FY	ESTIMATE S FY	
Head	Programme	Item	Baseline Revised Estimates no. 2	ESTIMATES FY 2024/25 (Ksh)		ESTIMATE S FY	ESTIMATES
Head	1001013110 SP1	Item			ESTIMATES FY	ESTIMATE S FY 2026/27	ESTIMATES FY 2027/28
	1001013110 SP1 Administration,	Item			ESTIMATES FY	ESTIMATE S FY 2026/27	ESTIMATES FY 2027/28
3138000101 County Division	1001013110 SP1 Administration, Planning and	Item			ESTIMATES FY	ESTIMATE S FY 2026/27	ESTIMATES FY 2027/28
	1001013110 SP1 Administration,		Estimates no. 2	2024/25 (Ksh)	ESTIMATES FY	ESTIMATE S FY 2026/27	ESTIMATES FY 2027/28
3138000101 County Division	1001013110 SP1 Administration, Planning and	2110199 Basic Salaries - Permanent -	Estimates no. 2 Others	2024/25 (Ksh) 75,300,946	ESTIMATES FY	ESTIMATE S FY 2026/27	ESTIMATES FY 2027/28
3138000101 County Division	1001013110 SP1 Administration, Planning and	2110199 Basic Salaries - Permanent - 2120101 Employer Contributions to N	Estimates no. 2 Others ational Social Security	2024/25 (Ksh) 75,300,946 1,931,760	ESTIMATES FY 2025/26 (Ksh)	ESTIMATE S FY 2026/27	ESTIMATES FY 2027/28
3138000101 County Division	1001013110 SP1 Administration, Planning and	2110199 Basic Salaries - Permanent -	Estimates no. 2 Others ational Social Security	2024/25 (Ksh) 75,300,946 1,931,760	ESTIMATES FY 2025/26 (Ksh)	ESTIMATE S FY 2026/27 (Ksh)	ESTIMATES FY 2027/28 (Ksh)
3138000101 County Division	1001013110 SP1 Administration, Planning and	2110199 Basic Salaries - Permanent - 2120101 Employer Contributions to N 2120102 Employer Contributions to L	Others Others Ocal Government Security	2024/25 (Ksh) 75,300,946 1,931,760 8,897,003	ESTIMATES FY 2025/26 (Ksh)	ESTIMATE S FY 2026/27 (Ksh)	ESTIMATES FY 2027/28 (Ksh)
3138000101 County Division	1001013110 SP1 Administration, Planning and	2110199 Basic Salaries - Permanent - 2120101 Employer Contributions to N 2120102 Employer Contributions to L 2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (Others Tational Social Security ocal Government Security	75,300,946 1,931,760 8,897,003 315,000 3,200,000 1,465,000	ESTIMATES FY 2025/26 (Ksh) 330,750 4,410,000 3,638,250	ESTIMATE S FY 2026/27 (Ksh) 363,825 4,851,000 4,002,075	ESTIMATES FY 2027/28 (Ksh) 330,75 4,410,00 3,638,25
3138000101 County Division	1001013110 SP1 Administration, Planning and	2110199 Basic Salaries - Permanent - 2120101 Employer Contributions to N 2120102 Employer Contributions to L 2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile	Others Tational Social Security ocal Government Security	75,300,946 1,931,760 8,897,003 315,000 3,200,000 1,465,000	ESTIMATES FY 2025/26 (Ksh) 330,750 4,410,000 3,638,250 716,625	ESTIMATE S FY 2026/27 (Ksh) 363,825 4,851,000 4,002,075 788,288	ESTIMATES FY 2027/28 (Ksh) 330,75 4,410,00 3,638,25 716,66
3138000101 County Division	1001013110 SP1 Administration, Planning and	2110199 Basic Salaries - Permanent - 2120101 Employer Contributions to N 2120102 Employer Contributions to L 2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile 2210202 Internet Connections	Others Tational Social Security ocal Government Security	75,300,946 1,931,760 1,8,897,003 3,200,000 1,465,000 682,500 210,000	ESTIMATES FY 2025/26 (Ksh) 330,750 4,410,000 3,638,250 716,625 220,500	ESTIMATE S FY 2026/27 (Ksh) 363,825 4,851,000 4,002,075 788,288 242,550	330,75 4,410,00 3,638,25 716,62 220,50
3138000101 County Division	1001013110 SP1 Administration, Planning and	2110199 Basic Salaries - Permanent - 2120101 Employer Contributions to N 2120102 Employer Contributions to L 2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile 2210202 Internet Connections 2210203 Courier and Postal Services	Others Tational Social Security ocal Government Security and Mobile Phone Serv	75,300,946 1,931,760 1,8897,003 315,000 3,200,000 1,465,000 682,500 210,000 210,000	ESTIMATES FY 2025/26 (Ksh) 330,750 4,410,000 3,638,250 716,625 220,500 220,500	ESTIMATE S FY 2026/27 (Ksh) 363,825 4,851,000 4,002,075 788,288 242,550 242,550	ESTIMATES FY 2027/28 (Ksh) 330,75 4,410,00 3,638,25 716,62 220,50 220,50
3138000101 County Division	1001013110 SP1 Administration, Planning and	2110199 Basic Salaries - Permanent - 2120101 Employer Contributions to N 2120102 Employer Contributions to L 2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile 2210202 Internet Connections 2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus, ra	Others Tational Social Security ocal Government Security and Mobile Phone Servailway, mileage allowar	2024/25 (Ksh) 75,300,946 1,931,760 8,897,003 315,000 3,200,000 1,465,000 682,500 210,000 210,000 1,050,000	ESTIMATES FY 2025/26 (Ksh) 330,750 4,410,000 3,638,250 716,625 220,500 220,500 1,102,500	ESTIMATE S FY 2026/27 (Ksh) 363,825 4,851,000 4,002,075 788,288 242,550 1,212,750	ESTIMATES FY 2027/28 (Ksh) 330,75 4,410,00 3,638,25 716,62 220,50 220,50 1,102,50
3138000101 County Division	1001013110 SP1 Administration, Planning and	2110199 Basic Salaries - Permanent - 2120101 Employer Contributions to N 2120102 Employer Contributions to L 2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile 2210202 Internet Connections 2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus, ra 2210302 Accommodation - Domestic	Others Tational Social Security ocal Government Security and Mobile Phone Serviallway, mileage allowar Travel	75,300,946 1,931,760 8,897,003 3,200,000 1,465,000 682,500 210,000 210,000 1,575,000	ESTIMATES FY 2025/26 (Ksh) 330,750 4,410,200 3,638,250 716,625 220,500 220,500 1,102,500 1,653,750	ESTIMATE S FY 2026/27 (Ksh) 363,825 4,851,000 4,002,075 788,288 242,550 242,550 1,212,750 1,819,125	ESTIMATES FY 2027/28 (Ksh) 330,7: 4,410,00 3,638,2: 716,6: 220,5: 1,102,5: 1,102,5: 1,653,7:
3138000101 County Division	1001013110 SP1 Administration, Planning and	2110199 Basic Salaries - Permanent - 2120101 Employer Contributions to N 2120102 Employer Contributions to L 2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile 2210202 Internet Connections 2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus, rr 2210302 Accommodation - Domestic 2210303 Daily Subsistence Allowance	Others Sational Social Security Social Government Security Social Governmen	75,300,946 1,931,760 1,8,897,003 3,200,000 1,465,000 210,000 210,000 1,575,000 1,575,000 2,100,000	ESTIMATES FY 2025/26 (Ksh) 330,750 4,410,000 3,638,250 716,625 220,500 220,500 1,102,500 1,653,759 2,205,000	ESTIMATE S FY 2026/27 (Ksh) 363,825 4,851,000 4,002,075 788,288 242,550 242,550 1,212,750 1,819,125 2,425,500	330,75 4,410,00 3,638,25 716,62 220,50 1,102,50 1,533,75 2,205,00
3138000101 County Division	1001013110 SP1 Administration, Planning and	2110199 Basic Salaries - Permanent - 2120101 Employer Contributions to N 2120102 Employer Contributions to L 2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile 2210202 Internet Connections 2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus, ra 2210302 Accommodation - Domestic	Others Sational Social Security Social Government Security Social Governmen	75,300,946 1,931,760 8,897,003 315,000 1,465,000 682,500 210,000 1,550,000 1,575,000 2,100,000 525,000	ESTIMATES FY 2025/26 (Ksh) 330,750 4,410,000 3,638,250 716,625 220,500 1,102,500 1,653,750 2,205,000 551,250	ESTIMATE S FY 2026/27 (Ksh) 363,825 4,851,000 4,002,075 788,288 242,550 1,212,750 1,819,125 2,425,500 606,375	330,75 4,410,00 3,638,25 716,62 220,50 220,50 1,102,50 1,653,75 2,205,00 551,25
3138000101 County Division	1001013110 SP1 Administration, Planning and	2110199 Basic Salaries - Permanent - 2120101 Employer Contributions to N 2120102 Employer Contributions to L 2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Faesimile 2210202 Internet Connections 2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus, r 2210302 Accommodation - Domestic 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, r	Others Sational Social Security Cocal Government Security and Mobile Phone Servaliway, mileage allowar Travel	75,300,946 1,931,760 1,8,897,003 3,200,000 1,465,000 210,000 210,000 1,575,000 1,575,000 2,100,000	ESTIMATES FY 2025/26 (Ksh) 330,750 4,410,000 3,638,250 716,625 220,500 220,500 1,102,500 1,653,759 2,205,000	ESTIMATE S FY 2026/27 (Ksh) 363,825 4,851,000 4,002,075 788,288 242,550 242,550 1,212,750 1,819,125 2,425,500 606,375 2,425,500	330,75 (Ksh) 330,75 4,410,00 3,638,25 716,62 220,50 220,50 1,102,50 1,533,75 2,205,00 551,25 2,205,00
3138000101 County Division	1001013110 SP1 Administration, Planning and	2110199 Basic Salaries - Permanent - 2120101 Employer Contributions to N 2120102 Employer Contributions to L 2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile 2210202 Internet Connections 2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus, ra 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, ra 2210401 Travel Costs (airlines, bus, ra 2210402 Accommodation	Others Tational Social Security ocal Government Security and Mobile Phone Servailway, mileage allowar Travel	75,300,946 1,931,760 1,931,760 1,8897,003 315,000 3,200,000 1,465,000 210,000 210,000 1,575,000 2,100,000 525,000 1,100,000	ESTIMATES FY 2025/26 (Ksh) 330,750 4,410,000 3,638,250 716,625 220,500 2,205,000 1,102,500 1,653,750 2,205,000 551,250 2,205,000	ESTIMATE S FY 2026/27 (Ksh) 363,825 4,851,000 4,002,075 788,288 242,550 1,212,750 1,819,125 2,425,500 3,031,875	330,75 (Ksh) 330,75 4,410,00 3,638,25 716,62 220,50 1,102,50 1,102,50 1,653,75 2,205,00 551,25 2,205,00 2,756,25
3138000101 County Division	1001013110 SP1 Administration, Planning and	2110199 Basic Salaries - Permanent - 2120101 Employer Contributions to N 2120102 Employer Contributions to L 2210102 Employer Contributions to L 2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile 2210202 Internet Connections 2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus, r 2210302 Accommodation - Domestic 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, r 2210402 Accommodation 2210403 Daily Subsistence Allowance 2210502 Publishing and Printing Serv 2210504 Advertising, Awareness and	Others Tational Social Security ocal Government Security and Mobile Phone Servatilway, mileage allowar Travel	75,300,946 1,931,760 8,897,003 315,000 1,465,000 682,500 210,000 1,550,000 1,575,000 2,100,000 1,500,000 1	ESTIMATES FY 2025/26 (Ksh) 330,750 4,410,000 3,638,250 716,625 220,500 1,102,500 1,653,750 2,205,000 551,250 2,205,000 2,756,250 64,376 2,646,000	STIMATE S FY 2026/27 (Ksh) 363,825 4,851,000 4,002,075 788,288 242,550 1,212,750 1,819,125 2,425,500 606,375 2,425,500 3,031,875 70,814 2,910,600	330,72 (Ksh) 330,72 4,410,00 3,638,22 716,62 220,50 220,51 1,102,52 2,205,00 551,22 2,205,00 2,756,62 2,756,62 4,37 2,646,00
3138000101 County Division	1001013110 SP1 Administration, Planning and	2110199 Basic Salaries - Permanent - 2120101 Employer Contributions to N 2120102 Employer Contributions to L 2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile 2210202 Internet Connections 2210203 Courier and Postal Services 2210302 Accommodation - Domestic 2210303 Daily Subsistence Allowance 2210404 Travel Costs (airlines, bus, ra 2210402 Accommodation 2210402 Accommodation 2210403 Daily Subsistence Allowance 2210502 Publishing and Printing Serv 2210504 Advertising, Awareness and 2210701 Travel Allowance	Others Sational Social Security ocal Government Security and Mobile Phone Serval ailway, mileage allowar Travel silway, etc.) silway, etc.) silway, etc.) silway, etc.)	2024/25 (Ksh) 75,300,946 1,931,760 8,897,003 315,000 1,465,000 210,000 210,000 1,575,000 2,100,000 1,525,000 1,100,000 1,625,000 61,311 2,520,000 315,000	ESTIMATES FY 2025/26 (Ksh) 330,750 4,410,000 3,638,250 716,625 220,500 1,102,500 1,653,750 2,205,000 551,250 2,205,000 2,756,250 64,376 2,646,000 330,750	ESTIMATE S FY 2026/27 (Ksh) 363,825 4,851,000 4,002,075 788,288 242,550 242,550 606,375 2,425,500 3,031,875 70,814 2,910,600 363,825	330,75 (Ksh) 330,75 4,410,00 3,638,25 716,62 220,50 220,50 1,102,50 1,553,75 2,205,00 2,756,25 64,37 2,646,00 330,75
3138000101 County Division	1001013110 SP1 Administration, Planning and	2110199 Basic Salaries - Permanent - 2120101 Employer Contributions to N 2120102 Employer Contributions to L 2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile 2210202 Internet Connections 2210203 Courier and Postal Services 2210303 Courier and Postal Services 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, ra 2210402 Accommodation - Domestic 2210401 Travel Costs (airlines, bus, ra 2210402 Accommodation 2210502 Publishing and Printing Serv 2210504 Advertising, Awareness and 2210701 Travel Allowance 2210704 Hire of Training Facilities ar	Others Tational Social Security ocal Government Security and Mobile Phone Servailway, mileage allowar Travel ailway, etc.) cices Publicity Campaigns d Equipment	2024/25 (Ksh) 75,300,946 1,931,760 8,897,003 315,000 1,465,000 210,000 210,000 1,575,000 2,100,000 1,525,000 1,100,000 1,625,000 61,311 2,520,000 315,000 525,000	ESTIMATES FY 2025/26 (Ksh) 330,750 4,410,000 3,638,250 716,625 220,500 1,102,500 1,653,750 2,205,000 551,250 2,756,250 64,376 2,646,000 330,759 551,250	ESTIMATE S FY 2026/27 (Ksh) 363,825 4,851,000 4,002,075 788,288 242,550 1,212,750 1,819,125 2,425,500 3,031,875 70,814 2,910,600 363,825 606,375 606,375	330,7: 4,410,00 3,638,2: 716,6: 220,5: 1,102,5: 1,653,7: 2,205,0: 2,756,2: 2,205,0: 330,7: 551,2: 551,2: 551,2:
3138000101 County Division	1001013110 SP1 Administration, Planning and	2110199 Basic Salaries - Permanent - 2120101 Employer Contributions to N 2120102 Employer Contributions to L 2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile 2210202 Internet Connections 2210203 Courier and Postal Services 2210303 Daily Subsistence Allowance 2210403 Travel Costs (airlines, bus, ra 2210402 Accommodation - Domestic 2210402 Accommodation 2210402 Accommodation 2210403 Daily Subsistence Allowance 2210504 Advertising, Awareness and 2210704 Travel Allowance 2210704 Hire of Training Facilities ar 2210799 Training Expenses - Other (I	Others Introduction of the control o	75,300,946 1,931,760 1,8897,003 3,200,000 1,465,000 210,000 210,000 1,575,000 1,100,000 1,100,000 1,200,00	ESTIMATES FY 2025/26 (Ksh) 330,750 4,410,000 3,638,250 716,625 220,500 1,102,500 1,553,750 2,205,000 2,756,250 64,376 2,646,000 330,750 551,250 551,250 64,376 2,646,000 330,750 551,250 2,756,250	ESTIMATE S FY 2026/27 (Ksh) 363,825 4,851,000 4,002,075 788,288 242,550 1,212,750 1,819,125 2,425,500 606,375 70,814 2,910,600 363,825 606,375 3,031,875 3,031,875	330,72 (Ksh) 330,72 4,410,00 3,638,22 716,62 220,50 1,102,50 1,102,50 2,205,00 2,756,02 64,37 2,646,00 330,72 551,22 2,756,22
3138000101 County Division	1001013110 SP1 Administration, Planning and	2110199 Basic Salaries - Permanent - 2120101 Employer Contributions to N 2120102 Employer Contributions to L 2210102 Employer Contributions to L 2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile 2210202 Internet Connections 2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus, ri 2210302 Accommodation - Domestic 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, ri 2210402 Accommodation 2210403 Daily Subsistence Allowance 2210502 Publishing and Printing Serv 2210504 Advertising, Awareness and 2210701 Travel Allowance 2210704 Hire of Training Facilities ar 2210799 Training Expenses - Other (I 2210801 Catering Services (reception	Others Ot	75,300,946 1,931,760 1,887,003 3,15,000 3,200,000 1,465,000 210,000 1,050,000 1,575,000 2,100,000 1,100,00	ESTIMATES FY 2025/26 (Ksh) 330,750 4,410,000 3,638,250 716,625 220,500 220,500 1,102,500 1,653,750 2,205,000 2,756,250 6,4376 2,646,000 330,750 551,250 2,205,000 2,756,250 6,2766,256	ESTIMATE S FY 2026/27 (Ksh) 363,825 4,851,000 4,002,075 788,288 242,550 1,212,750 1,819,125 2,425,500 606,375 2,425,500 363,825 606,375 3,031,875 1,819,125 1,819,125	330,75 4,410,00 3,638,25 716,62 220,50 220,50 1,102,50 2,205,00 551,25 2,205,00 64,37 2,646,00 330,75 551,25 2,756,25 1,653,75
3138000101 County Division	1001013110 SP1 Administration, Planning and	2110199 Basic Salaries - Permanent - 2120101 Employer Contributions to N 2120102 Employer Contributions to L 2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile 2210202 Internet Connections 2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus, r: 2210302 Accommodation - Domestic 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, r: 2210402 Accommodation 2210403 Daily Subsistence Allowance 2210502 Publishing and Printing Serv 2210504 Advertising, Awareness and 2210701 Travel Allowance 2210704 Hire of Training Facilities at 2210799 Training Expenses - Other (I 2210801 Catering Services (reception 2210802 Boards, Committees, Confer	Others Ot	75,300,946 1,931,760 1,8897,003 315,000 3,200,000 1,465,000 210,000 210,000 1,575,000 2,100,000 1,575,000 1,100,000 1,625,000 1,100,000 1,625,000 315,000 315,000 1,100,000 1,575,000 1,100,000 1,575,000 1,100,000 1,575,000	ESTIMATES FY 2025/26 (Ksh) 330,750 4,410,000 3,638,250 716,625 220,500 1,102,500 1,653,750 2,205,000 2,756,250 64,376 2,646,000 330,750 551,250 2,264,600 330,750 551,250 1,653,750	ESTIMATE S FY 2026/27 (Ksh) 363,825 4,851,000 4,002,075 788,288 242,550 242,550 606,375 2,425,500 3,031,875 70,814 2,910,600 363,825 606,375 3,031,875 1,819,125 1,819,125 1,819,125 1,819,125 1,819,125	330,72 (Ksh) 330,72 4,410,00 3,638,22 716,62 220,50 220,50 2,205,00 2,756,22 64,33 2,646,00 330,72 551,22 2,756,22 2,756,22 1,102,50 1,102,5
3138000101 County Division	1001013110 SP1 Administration, Planning and	2110199 Basic Salaries - Permanent - 2120101 Employer Contributions to N 2120102 Employer Contributions to L 2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile 2210202 Internet Connections 2210203 Courier and Postal Services 2210303 Courier and Postal Services 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, ra 2210402 Accommodation - Domestic 2210401 Travel Costs (airlines, bus, ra 2210402 Accommodation 2210403 Daily Subsistence Allowance 2210504 Advertising, Awareness and 2210704 Hire of Training Facilities ar 2210799 Training Expenses - Other (I 2210801 Catering Services (reception 2210802 Boards, Committees, Confer 2210807 Medals, Awards and Honors	Others Ot	2024/25 (Ksh) 75,300,946 1,931,760 8,897,003 315,000 3,200,000 1,465,000 210,000 210,000 1,575,000 1,100,000 1,625,000 61,311 2,520,000 315,000 525,000 2,625,000 1,575,000 1,575,000 1,575,000 1,575,000	ESTIMATES FY 2025/26 (Ksh) 330,750 4,410,000 3,638,250 716,625 220,500 1,102,500 1,653,750 2,205,000 2,756,250 64,376 2,640,000 330,750 551,250 2,756,250 1,653,750 1,653,750 1,653,750 330,750 330,750	ESTIMATE S FY 2026/27 (Ksh) 363,825 4,851,000 4,002,075 788,288 242,550 1,212,750 1,819,125 2,425,500 3,031,875 70,814 2,910,600 363,825 606,375 3,031,875 1,819,125 1,819,125 363,825	330,75 (Ksh) 330,75 4,410,00 3,638,25 716,62 220,50 1,102,50 1,653,75 2,205,00 2,756,25 4,437 2,646,00 330,75 551,25 2,756,25 1,653,75 330,75 330,75
3138000101 County Division	1001013110 SP1 Administration, Planning and	2110199 Basic Salaries - Permanent - 2120101 Employer Contributions to N 2120102 Employer Contributions to L 2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile 2210202 Internet Connections 2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus, re 2210302 Accommodation - Domestic 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, re 2210402 Accommodation 2210401 Travel Costs (airlines, bus, re 2210402 Accommodation 2210502 Publishing and Printing Serv 2210504 Advertising, Awareness and 2210704 Hire of Training Facilities ar 2210799 Training Expenses - Other (I 2210801 Catering Services (reception 2210802 Boards, Committees, Confer 2210808 Medals, Awards and Honors 2210808 Purchase of Coffins	Others Tational Social Security ocal Government Security and Mobile Phone Service ocal Government Security ocal Governmen	2024/25 (Ksh) 75,300,946 1,931,760 1,8897,003 315,000 3,200,000 1,465,000 210,000 210,000 1,575,000 1,100,000 1,100,000 1,200	ESTIMATES FY 2025/26 (Ksh) 330,750 4,410,000 3,638,250 716,625 220,500 1,102,500 2,205,000 2,205,000 2,756,250 64,376 2,646,000 330,750 551,250 2,756,250 1,653,750 1,653,750 330,750 51,250 2,756,250 1,653,750 330,750 2,2756,250 1,653,750 2,2756,250	ESTIMATE S FY 2026/27 (Ksh) 363,825 4,851,000 4,002,075 788,288 242,550 1,212,750 1,819,125 2,425,500 3,031,875 70,814 2,910,600 363,825 606,375 3,031,875 1,819,125 1,819,125 1,819,125 1,819,125 363,825 316,528	330,75 (Ksh) 330,75 4,410,00 3,638,25 716,62 220,50 1,102,50 1,653,75 2,205,00 2,756,25 64,37 2,646,00 330,75 551,25 2,756,25 1,653,75 1,653,75 1,653,75 330,75 330,75
3138000101 County Division	1001013110 SP1 Administration, Planning and	2110199 Basic Salaries - Permanent - 2120101 Employer Contributions to N 2120102 Employer Contributions to L 2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile 2210202 Internet Connections 2210203 Courier and Postal Services 2210303 Courier and Postal Services 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, ra 2210402 Accommodation - Domestic 2210401 Travel Costs (airlines, bus, ra 2210402 Accommodation 2210403 Daily Subsistence Allowance 2210504 Advertising, Awareness and 2210704 Hire of Training Facilities ar 2210799 Training Expenses - Other (I 2210801 Catering Services (reception 2210802 Boards, Committees, Confer 2210807 Medals, Awards and Honors	Others Interest of the second	75,300,946 1,931,760 1,887,003 3,15,000 3,200,000 1,465,000 210,000 1,050,000 1,050,000 1,100,000	ESTIMATES FY 2025/26 (Ksh) 330,750 4,410,000 3,638,250 716,625 220,500 220,500 1,102,500 2,205,000 2,756,250 64,376 2,646,000 330,750 2,756,250 1,653,750 1,653,750 1,653,750 1,653,750 1,653,750 1,653,750	ESTIMATE S FY 2026/27 (Ksh) 363,825 4,851,000 4,002,075 788,288 242,550 1,212,750 606,375 2,425,500 3,031,875 70,814 2,910,600 363,825 606,375 1,819,125 1,8	330,75 (Ksh) 330,75 4,410,00 3,638,25 716,62 220,50 1,102,50 1,102,50 1,653,75 2,205,00 2,756,25 64,37 2,646,00 330,75 551,25 2,756,25 1,653,75 310,75 1,653,75 1,653,75 1,653,75 1,653,75

	T	2211102 Git	-1- C1:1 C:	1,050,000	1,102,500	1,212,750	1,102,500
		2211103 Sanitary and Cleaning Materi 2211201 Refined Fuels and Lubricants		10,500,000	11,025,000		
		2220101 Maintenance Expenses - Mot-	or Vehicles	7,350,000	7,717,500	8,489,250	7,717,500
		2220205 Maintenance of Buildings and 2420499 Other Creditors - Other (Budg		3,415,346	3,858,750	4,244,625	
		3110701 Purchase of Motor Vehicles	ge	8,900,000	19,845,000		
		3111002 Purchase of Computers, Print	ers and other IT Equip	1,575,000	1,653,750	1,819,125	1,653,750
Voted Recurrent Total	EN/ 2024/25 I.B. 1	LANGUE OF THE CONTROL TO A STATE OF THE CONT	20 < 10 =	146,762,916	79,897,504	87,887,254	79,897,504
Development Budget Estimate	s FY 2024/25 and Proj	ected Estimates for FY 2025/26-FY 20	026/2/			PROJECTE	
				ESTIMATES FY	PROJECTED ESTIMATES FY	D ESTIMATE S FY 2026/27	PROJECTED ESTIMATES FY 2027/28
ITEM DESCRIPTION	PROJECT NAME	WARD		2024/25 (Ksh)	2025/26 (Ksh)	(Ksh)	(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 Construction of 5000	Rabai Kisurutini		39,012,458			
3110504	Cubic Metre RC Tankat Mtepeni	Mtepeni		109,657,785			
3110504	Construction of Mitangoni - Chisiwa Water Pipeline	Mnarani		3,000,000			
	Construction of 50CM						
3110504	Ferrocement Water Tank at Katsuha Nzala	Adu		2,500,000			
	Construction of Mere Water Pipeline Supply of Branded	Ganda		3,000,000			
	Plastic Water Tanks Rehabilitation	HQ		3,000,000			
	Construction of 50CM Ferrocement Water Tank at Mwabaya						
3110504	Nyundo Construction of	Kayafungo		2,500,000			
3110504	Ndonya - Chauringo Water Pipeline Construction of	Mtepeni		2,500,000			
3110504	Mwambui Mtatani Water Pipeline	Matsangoni		5,142,869			
	Water and Sanitation Development						
3110504	Programme (WSDP) Construction of kwa	HQ		1,700,000,000			
3110504	Ndenge Dam	Kaloleni		2,500,000			
	Construction of Zia tsongo Dam	Kaloleni		2,500,000			
3110504	Construction of Makwanje Dam Construction of	Kaloleni		2,500,000			
3110504	kidzini water pan	Kayafungo		5,000,000			
3110504	kanyumbuni dispensary to pwani Water pipeline kanyumbuni	Mwawesa		5,000,000			
3110504	dispensary to mwawesa	Mwawesa		5,000,000			
3110504	Water tanks for kalio'ombe Water tanks for	Rabai Kisurutini		3,000,000			
	mugumo wa pasta	Rabai Kisurutini		3,000,000			
	Water tanks for Buni Waterr tanks for	Rabai Kisurutini		3,000,000			
3110504	Solar borehole at	Rabai Kisurutini		3,000,000			
3110504	Rehabilitation of	Rabai Kisurutini		5,000,000			
3110504	Tsagwa dam	Mariakani		2,500,000			

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	Construction of				
	Zungulukani water				
	pipeline and				
2110504	installation of 5000 ltrs water tank	Chasimba		2,000,000	
3110304	itrs water tank	Cnasimoa		2,000,000	
	Construction of				
	mwembe chongo				
3110504	bwerere water pipeline	Chasimba		2,000,000	
3110301	Rehabilitation of	Chapmon		2,000,000	
	Bundacho water				
3110504	pipeline	Chasimba		3,000,000	
	Water pipeline 2"				
	from Tumaini to Sub				
	county office area				
	Shariani with two				
	plastic tanks of 5000				
3110504	ltrs	Junju		2,000,000	
	Borehole at kadzinuni				
2110504		Marana!		2 000 000	
3110304	mwamkweha Borehole at kadzinuni	Mnarani		2,000,000	
3110504		Mnarani		2,000,000	
3110304	Borehole at James	iviliarani		2,000,000	
3110504		Mnarani		2,000,000	
3110304	Water pipeline	araama viiii		2,000,000	
	mavueni pry to midzi				
3110504		Mnarani		5,000,000	
2113001				. , ,	
	Water pipeline				
	kadzuyuni -				
3110504	makanzani, kagandini	Ruruma		5,000,000	
	Rehabilitation of				
	water pipes 4" from				
	AMA TO KWA				
3110504	KASHURU	Kibarani		1,500,000	
	Rehabilitation of				
	water pipes from			4 #00 000	
3110504	kakanjuni	Kibarani		1,500,000	
	Extension of water				
	Extension of water pipeline from Fumbini				
	high school to kwa				
3110504	kerevu 1.6km	Kibarani		2,000,000	
3110304	Refevu 1.0km	Kibarani		2,000,000	
	Construction of 5000				
	ltrs ferro cement tank				
3110504	at DICECE	Kibarani		2,500,000	
				, i	
	Construction of 6000				
	ltrs ferro cement tank				
3110504		Kibarani		3,000,000	
	Construction of				
	10,000 ltrs ferro				
	cement tank at	777			
3110504	Ezamoyo PEFA	Kibarani		5,000,000	
	T4-11-4: C10 000				
2110504	Installation of 10,000	Myzawakowa		2 500 000	
3110504	ltrs water tanks 10 pcs	iviwaliakaya		2,500,000	
	Water pipeline 2"				
3110504	from kampala to msoto	Mwarakaya		2,000,000	
3110304	Water pipeline 2"			2,000,000	
	from chije to				
3110504	vitsangaliweni	Mwarakaya		2,000,000	
3110504		Mtepeni		5,000,000	
2113001	Water pipeline	•		. , ,	
3110504	Sidzeni to Adimaye	Adu		5,000,000	
	Rehabilitation of			,,	
	water pipe line Adu				
3110504		Adu		2,000,000	
3110504	Water pumps	Adu		2,000,000	
			T		
	Water pipeline 3/4"	~		,	
3110504		Jilore		1,500,000	
2110504	Construction of	Management		E 000 000	
3110504	matingasi water pan	Mwanamwinga		5,000,000	
	Water pinaling for				
2110504	Water pipeline fro	Gangani		5 000 000	
3110304	magarini to sosoni area	Gongoni		5,000,000	
	Construction of water				
3110504	pan at Dulukiza	Sokoke		8,000,000	
3110301	Refurbishment of			3,000,000	
	mwio to kalua water				
3110504	pipeline	Dabaso		2,000,000	
5110501					

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2,057,313,112	-		-
2,057,313,112	-		-
	5,000,000 5,000,000 3,000,000 1,000,000 2,000,000 700,000 5,000,000 2,057,313,112 2,057,313,1112	5,000,000 5,000,000 5,000,000 3,000,000 1,000,000 2,000,000 700,000 5,000,000 2,057,313,112 2,057,313,112 -	5,000,000 5,000,000 3,000,000 1,000,000 2,000,000 700,000 5,000,000 2,057,313,112 2,057,313,112 -

VOTE NO: 3139000101 E	NVIRONMENT,	NATURAL RESOURCE	S AND SOLID WA	STE MAGT	
Total expenditure summary	2024/25 and projec	ted estimates for 2025/26	and 2026/27		
The summary of the amount				es 66,313,162	
	speses of the 32,217			, ,	
1	,				
Part A. Vision: Health envi	ronment for enhance	ed adaptive capacity and	access to safe.adequa	ite water .	
					ces for
, , , , , , , , , , , , , , , , , , , ,					
Part c Strategic objectives					
		antation			
	rogramme Delivery Unit Key Outputs Indicators 2025/2026 20 ROGRAMME 1:(NAME OF PROGRAMME itcome:(each programe should have one outcome outly of the program of the program of expenditure by programes and sub programes 2024/25-2026/27(kshs. Millions)				
4 Establish solid waste mana	gement infrustruct	ure			
3.mereuse Environmentar av	dieness				
Part D. Perfomance overvi	ew and hackgrour	d for programes			
(the perforance overview at	nd hackground for	selected programe inclidin	g: a brief description	of mandate: expen	diture
				its and chancinges in	
major services/inputs expect	cu to be acmeveed	in the Witer period 2024	23-2010/27		
Dant E. Summany of the nu	oguama kay aut n	uts and naufamanas indi	actons for EV 2024/	25 2026/27	
Tart E. Summary of the pr	grame key out p	tis and perfoliance mul	Cators for 1 1 2024/2	23-2020/27	
			Key Perfomance	Target	Target
Programme	Delivery Unit	Key Outnuts	•		2026/2027
			indicators	2023/2020	2020/2027
	_				
1001013110 SP1	llouid Have one ou	tcome			
	MOSON MOSON GOMEON	ation and management			
SP2.1Natural resources con	servation and mana	gement			
Dawt E Summary of ovnon	ditura by program	os and sub programas 2	 	s Millions)	
Tart F. Summary of expens	ulture by program	les and sub-programes 2	024/23-2020/27(KSI	is. Millions)	
	Approved				
	Estimates	Baseline Estimates			
Sub Programmes	2023/24	2023/24	Targets 2024/25	Targets 2026/27	
SubTrogrammes		ate the name of the progra		1 ai gets 2020/27	
SP2.1	programme 1.(st	are the name of the progra	inc nere)		
SP2.2					
Etc					
total expenditure prog 1					
programme 2:(state the na	ma of the program	na hara)			
SP2.1	ine of the program				
SP2.1 SP2.2					
Etc					
total expenditure prog 2					
TOtal expenditure of vote					
D + C C	1.4		2024/25 2025/252	1 1	
Part G. Summary of expen	diture by vote and	l economic classifiication	1 2024/25-2026/279(kshs millions)	
Evnanditura Classificati	Annewed	Droposed Estimates	Duoinated Estimat	ducioated E-4 4	
Expenditure Classification	Approved Estimates	Proposed Estimates 2024/25	Projected Estimate 2025/26	rojected Estimate 2026/27	: S
Current expenditure	Estillates	4U4 4 /43	4043/40	4040/4/	
Current expenditure Compensation to employees	37,000,000.00				
		62 212 162 00	69 544 479 20	75 200 026 02	
Use of goods and services	43,000,000.00	62,313,162.00	68,544,478.20	75,398,926.02	
Current transfer gov agencie	S		_	_	1

If Whom magaziment	4,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00	
Other reccurent	4,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00	
Capital expenditure			-	<u>-</u>	
Acquisation of non finacial					
Capital transfer to gov't ager	icies				
Other development	0.4.000.000.00			00.000.000.00	
Total expenditure of votes	84,000,000.00	66,313,162.00	72,944,478.20	80,238,926.02	
Part H. Summary of expen	diture by vote and	economic classifiication	(kshs. Millions)		
Expenditure Classification		Proposed Estimates	Projected Estimates		
	Estimates	2024/25	2025/26		
programe 1(state the name of	of the programe her	e)			
Current expenditure					
Compensation to employees					
Use of goods and services					
Current transfer gov agencie	:S				
Other reccurent					
Capital expenditure					
Acquisation of non finacial	assets				
Capital transfer to gov agend					
Other development	7105				
Total expenditure					
sub programe 1 (state the na	me of the sub prois	ct here)			
Current expenditure	inc of the sub proje	or nore)			
Compensation to employees					
Use of goods and services					
Current transfer gov agencie	S				
Other reccurent					
Capital expenditure					
Acquisition of non finacial a					
Capital transfer to gov agend	eies				
Other development					
Total expenditure					
Vote R3139000000 County					
D (D) (D ()			EV 2025/26 EV 202	(1)7	
Recurrent Budget Estimat		Projected Estimates for	F Y 2025/20-F Y 202	0/2/	
Recurrent Budget Estimat		Projected Estimates for	F Y 2025/20-F Y 202	6/2/	2026/27
Recurrent Budget Estimat		Projected Estimates for	FY 2024/25	2025/26	2026/27 Projection Yr2
Recurrent Budget Estimat		Projected Estimates for		2025/26	
Recurrent Budget Estimat	es FY 2024/25 and	Projected Estimates for Item	FY 2024/25 Recurrent Budget	2025/26 Projection Yr1	Projection Yr2
	es FY 2024/25 and		FY 2024/25	2025/26 Projection Yr1	Projection Yr2 Year Total
	es FY 2024/25 and		FY 2024/25 Recurrent Budget	2025/26 Projection Yr1	Projection Yr2 Year Total
	es FY 2024/25 and		FY 2024/25 Recurrent Budget	2025/26 Projection Yr1	Projection Yr2 Year Total
	es FY 2024/25 and Programme		FY 2024/25 Recurrent Budget	2025/26 Projection Yr1	Projection Yr2 Year Total
Head	Programme 1001013110 SP1 Administration,		FY 2024/25 Recurrent Budget	2025/26 Projection Yr1	Projection Yr2 Year Total
Head 3139000101 County	Programme 1001013110 SP1 Administration, Planning and		FY 2024/25 Recurrent Budget	2025/26 Projection Yr1	Projection Yr2 Year Total
Head 3139000101 County Division for Environment	Programme 1001013110 SP1 Administration, Planning and Support Services		FY 2024/25 Recurrent Budget	2025/26 Projection Yr1	Projection Yr2 Year Total
Head 3139000101 County Division for Environment	Programme 1001013110 SP1 Administration, Planning and Support Services	Item 2110201 Contractual	FY 2024/25 Recurrent Budget	2025/26 Projection Yr1	Projection Yr2 Year Total
Head 3139000101 County Division for Environment	Programme 1001013110 SP1 Administration, Planning and Support Services	Item 2110201 Contractual Employees	FY 2024/25 Recurrent Budget Year Total (Ksh)	2025/26 Projection Yr1 Year Total (Ksh)	Projection Yr2 Year Total (Ksh)
Head 3139000101 County Division for Environment	Programme 1001013110 SP1 Administration, Planning and Support Services	Item 2110201 Contractual	FY 2024/25 Recurrent Budget	2025/26 Projection Yr1	Projection Yr2 Year Total (Ksh)
Head 3139000101 County Division for Environment	Programme 1001013110 SP1 Administration, Planning and Support Services	Item 2110201 Contractual Employees 2210101 Electricity	FY 2024/25 Recurrent Budget Year Total (Ksh)	2025/26 Projection Yr1 Year Total (Ksh)	Projection Yr2 Year Total (Ksh)
Head 3139000101 County Division for Environment	Programme 1001013110 SP1 Administration, Planning and Support Services	Item 2110201 Contractual Employees 2210101 Electricity 2210105 Water and	FY 2024/25 Recurrent Budget Year Total (Ksh)	2025/26 Projection Yr1 Year Total (Ksh)	Projection Yr2 Year Total (Ksh)
Head 3139000101 County Division for Environment	Programme 1001013110 SP1 Administration, Planning and Support Services	Item 2110201 Contractual Employees 2210101 Electricity 2210105 Water and Sewarage	FY 2024/25 Recurrent Budget Year Total (Ksh)	2025/26 Projection Yr1 Year Total (Ksh)	Projection Yr2 Year Total (Ksh)
Head 3139000101 County Division for Environment	Programme 1001013110 SP1 Administration, Planning and Support Services	Item 2110201 Contractual Employees 2210101 Electricity 2210105 Water and Sewarage expenses(Pending Bills)	FY 2024/25 Recurrent Budget Year Total (Ksh)	2025/26 Projection Yr1 Year Total (Ksh)	Projection Yr2 Year Total (Ksh)
Head 3139000101 County Division for Environment	Programme 1001013110 SP1 Administration, Planning and Support Services	Item 2110201 Contractual Employees 2210101 Electricity 2210105 Water and Sewarage expenses(Pending Bills) 2210106 Utilities,	FY 2024/25 Recurrent Budget Year Total (Ksh)	2025/26 Projection Yr1 Year Total (Ksh) 275,000	Projection Yr2 Year Total (Ksh) 302,500
Head 3139000101 County Division for Environment	Programme 1001013110 SP1 Administration, Planning and Support Services	Item 2110201 Contractual Employees 2210101 Electricity 2210105 Water and Sewarage expenses(Pending Bills) 2210106 Utilities, Supplies- Other (FY 2024/25 Recurrent Budget Year Total (Ksh)	2025/26 Projection Yr1 Year Total (Ksh)	Projection Yr2 Year Total (Ksh) 302,500
Head 3139000101 County Division for Environment	Programme 1001013110 SP1 Administration, Planning and Support Services	Item 2110201 Contractual Employees 2210101 Electricity 2210105 Water and Sewarage expenses(Pending Bills) 2210106 Utilities, Supplies- Other (2210201 Telephone,	FY 2024/25 Recurrent Budget Year Total (Ksh)	2025/26 Projection Yr1 Year Total (Ksh) 275,000	Projection Yr2 Year Total (Ksh) 302,500
Head 3139000101 County Division for Environment	Programme 1001013110 SP1 Administration, Planning and Support Services	Item 2110201 Contractual Employees 2210101 Electricity 2210105 Water and Sewarage expenses(Pending Bills) 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile and	FY 2024/25 Recurrent Budget Year Total (Ksh) 250,000 500,000 350,000	2025/26 Projection Yr1 Year Total (Ksh) 275,000 550,000 385,000	Projection Yr2 Year Total (Ksh) 302,500 605,000 423,500
Head 3139000101 County Division for Environment	Programme 1001013110 SP1 Administration, Planning and Support Services	Item 2110201 Contractual Employees 2210101 Electricity 2210105 Water and Sewarage expenses(Pending Bills) 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile and Mobile Phone Services	FY 2024/25 Recurrent Budget Year Total (Ksh)	2025/26 Projection Yr1 Year Total (Ksh) 275,000	Projection Yr2 Year Total (Ksh) 302,500 605,000 423,500
Head 3139000101 County Division for Environment	Programme 1001013110 SP1 Administration, Planning and Support Services	Item 2110201 Contractual Employees 2210101 Electricity 2210105 Water and Sewarage expenses(Pending Bills) 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet	FY 2024/25 Recurrent Budget Year Total (Ksh) 250,000 500,000 500,000	2025/26 Projection Yr1 Year Total (Ksh) 275,000 550,000 385,000	Projection Yr2 Year Total (Ksh) 302,500 605,000 423,500
Head 3139000101 County Division for Environment	Programme 1001013110 SP1 Administration, Planning and Support Services	Item 2110201 Contractual Employees 2210101 Electricity 2210105 Water and Sewarage expenses(Pending Bills) 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile and Mobile Phone Services	FY 2024/25 Recurrent Budget Year Total (Ksh) 250,000 500,000 350,000	2025/26 Projection Yr1 Year Total (Ksh) 275,000 550,000 385,000	Projection Yr2 Year Total (Ksh) 302,500 605,000 605,000

2210203 Courier and			
Postal Services	100,000	110,000	121,000
2210301 Travel Costs			
(airlines, bus, railway,	4	4 (50 000	4 04 7 000
mileage allowances, etc.)	1,500,000	1,650,000	1,815,000
2210303 Daily	2.500.000	2.750.000	2 025 000
Subsistence Allowance 2210401 Travel Costs	2,500,000	2,750,000	3,025,000
(airlines, bus, railway,			
etc.)	500,000	550,000	605,000
2210402	300,000	330,000	005,000
Accommodation	1,000,000	1,100,000	1,210,000
2210403 Daily	2,000,000	1,100,000	1,210,000
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		0	0
Periodicals 2210504 Advertising,		0	0
Awareness and			
Publicity Campaigns	1,000,000	1,100,000	1,210,000
2210604 Hire of	1,000,000	1,100,000	1,210,000
Transport	1,000,000	1,100,000	1,210,000
2210606 Hire of	1,000,000	1,100,000	1,210,000
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 2210799 Training		0	0
S	1 500 000	1 (50 000	1 015 000
Expenses - Other (Bud 2210801 Catering	1,500,000	1,650,000	1,815,000
Services (receptions),			
Accommodation, Gifts,			
Food and Drinks	1,500,000	1,650,000	1,815,000
2210802 Boards,	1,200,000	1,020,000	1,012,000
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

Uniforms and Clothing - Staff			2211016 Purchase of			
Staff						
2211101 General Office Supplies (papers, peacis, 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 221103 Santiary and Cleaning Materials, Supplies and Services 0 0 0 0 0 0 0 0 0			-		0	0
Supplies (papers, peneils, forms, small office equipment 2,000,000 2,200,000 2,420,000 221102 Supplies and Accessories for Computers and Printers 2,500,000 2,750,000 3,025,000 221103 Stantary and Cleaning Materials, Supplies and Services 0 0 0 0 0 0 0 0 0			Starr		U	0
Supplies (papers, peneils, forms, small office equipment 2,000,000 2,200,000 2,420,000 221102 Supplies and Accessories for Computers and Printers 2,500,000 2,750,000 3,025,000 221103 Stantary and Cleaning Materials, Supplies and Services 0 0 0 0 0 0 0 0 0			2211101 General Office			
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 0 0 0 0 0 0 0						
Office equipment						
2211102 Supplies and Accessories for Computers and Printers				2,000,000	2,200,000	2,420,000
Accessories for Computers and Printers 2,500,000 2,750,000 3,025,000				2,000,000	2,200,000	2,.20,000
Computers and Printers 2,500,000 2,750,000 3,025,000						
221103 Sanitary and Cleaning Materials, Supplies and Services 0 0 0 0 0 0 0 0 0				2,500,000	2,750,000	3,025,000
Cleaning Materials, Supplies and Services 0 0 0 0				_,,	_,,,	2,022,000
Supplies and Services 2211201 Enfined Fuels and Lubricants for Transport 6,000,000 6,600,000 7,260,000 22211305 Contracted Guards and Cleaning Services 20,000,000 22,000,000 24,200,000 222000,000 22,000,000 24,200,000 222000 220000 220000 220000 220000 220000 220000 220000 220000 220						
2211201 Refined Fuels and Lubricants for Transport					0	0
Transport			2211201 Refined Fuels		-	-
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 22202025 Maintenance of Buildings and Stations - Non-Residential 4,000,000 4,400,000 4,840,000 4,400,000 4,400,000 4,400,000 4,400,000 4,400,000 4,40			and Lubricants for			
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 22202025 Maintenance of Buildings and Stations - Non-Residential 4,000,000 4,400,000 4,840,000 4,400,000 4,400,000 4,400,000 4,400,000 4,400,000 4,40			Transport	6,000,000	6,600,000	7,260,000
Services 20,000,000 22,000,000 24,200,000 22,200,000 24,200,000 22,200,000 22,200,000 22,200,000 22,200,000 22,200,000 22,200,000 22,200,000 22,200,000 22,200,000 22,200,000 22,200,000 22,200,000 22,200,000 24,84			2211305 Contracted	2,111,111	.,,	.,,
Services 20,000,000 22,000,000 24,200,000 22,200,000 24,200,000 22,200,000 22,200,000 22,200,000 22,200,000 22,200,000 22,200,000 22,200,000 22,200,000 22,200,000 22,200,000 22,200,000 22,200,000 22,200,000 24,84			Guards and Cleaning			
2220101 Maintenance Expenses - Motor Vchicles 5,000,000 5,500,000 6,050,000			Services	20,000,000	22,000,000	24,200,000
Vehicles 5,000,000 5,500,000 6,050,000				,,	,,-,-	, -,
2220205 Maintenance of Buildings and Stations Non-Residential			Expenses - Motor			
2220205 Maintenance of Buildings and Stations Non-Residential			Vehicles	5,000,000	5,500,000	6,050,000
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 SP.1 Environment Management and Natural Resources 2210101 Electricity 250,000 275,000 302,500 2210102 Water and sewerage charges 500,000 550,000 605,000 2210106 Utilities, Supplies- Other (2220205 Maintenance			
Residential 4,000,000 4,400,000 4,840,000			of Buildings and			
2420499 Other Creditors - Other (Budge Sub-Total 56,400,000 62,040,000 68,244,000			Stations Non-			
Creditors - Other (Budge Sub-Total 56,400,000 62,040,000 68,244,000			Residential	4,000,000	4,400,000	4,840,000
Creditors - Other (Budge Sub-Total 56,400,000 62,040,000 68,244,000						
Sub-Total 56,400,000 62,040,000 68,244,000 SP.1						
10/2013110 SP.1 S						
SP.1 Environment Management Manageme			C I T / I			<0 A 1 1 0 0 0
Environment Management and Natural Resources			Sub-1 otal	56,400,000	62,040,000	68,244,000
Division for Environment and Natural Resources			Sub-1 otal	56,400,000	62,040,000	68,244,000
And Natural Resources Care Care	2120000101 (SP.1	Sub-1 otal	56,400,000	62,040,000	68,244,000
2210101 Electricity 250,000 275,000 302,500	3139000101 County	SP.1 Environment	Sub-1 otal	56,400,000	62,040,000	68,244,000
2210102 Water and sewerage charges 500,000 550,000 605,000	Division for Environment	SP.1 Environment Management	Sub-10tal	56,400,000	62,040,000	68,244,000
Sewerage charges 500,000 550,000 605,000	-	SP.1 Environment Management				
2210106 Utilities, Supplies- Other (350,000 385,000 423,500	Division for Environment	SP.1 Environment Management	2210101 Electricity			
Supplies-Other (350,000 385,000 423,500	Division for Environment	SP.1 Environment Management	2210101 Electricity 2210102 Water and	250,000	275,000	302,500
2210201 Telephone, Telex, Facsimile and Mobile Phone Services 500,000 550,000 605,000	Division for Environment	SP.1 Environment Management	2210101 Electricity 2210102 Water and sewerage charges	250,000	275,000	302,500
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 2210303 Daily Subsistence Allowance 2,500,000 2,750,000 3,025,000 2210402 Accommodation 1,000,000 1,100,000 1,210,000 2210403 Daily	Division for Environment	SP.1 Environment Management	2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities,	250,000	275,000	302,500
Mobile Phone Services 500,000 550,000 605,000 2210202 Internet 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 1,000,000 1,100,000 1,210,000	Division for Environment	SP.1 Environment Management	2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (250,000	275,000	302,500
2210202 Internet Connections 200,000 220,000 242,000	Division for Environment	SP.1 Environment Management	2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone,	250,000	275,000	302,500
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 1,000,000 1,100,000 1,210,000	Division for Environment	SP.1 Environment Management	2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile and	250,000 500,000 350,000	275,000 550,000 385,000	302,500 605,000 423,500
2210203 Courier and Postal Services 100,000 110,000 121,000	Division for Environment	SP.1 Environment Management	2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000 500,000 350,000	275,000 550,000 385,000	302,500 605,000 423,500
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	Division for Environment	SP.1 Environment Management	2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet	250,000 500,000 350,000 500,000	275,000 550,000 385,000 550,000	302,500 605,000 423,500 605,000
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	Division for Environment	SP.1 Environment Management	2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections	250,000 500,000 350,000 500,000	275,000 550,000 385,000 550,000	302,500 605,000 423,500 605,000
(airlines, bus, railway, mileage allowances, etc.) 1,500,000 1,650,000 1,815,000 2210303 Daily 2210401 Travel Costs 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 1,000,000 1,100,000 1,210,000	Division for Environment	SP.1 Environment Management	2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and	250,000 500,000 350,000 500,000 200,000	275,000 550,000 385,000 550,000 220,000	302,500 605,000 423,500 605,000 242,000
(airlines, bus, railway, mileage allowances, etc.) 1,500,000 1,650,000 1,815,000 2210303 Daily 2210400 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	Division for Environment	SP.1 Environment Management	2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and	250,000 500,000 350,000 500,000 200,000	275,000 550,000 385,000 550,000 220,000	302,500 605,000 423,500 605,000 242,000
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	Division for Environment	SP.1 Environment Management	2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services	250,000 500,000 350,000 500,000 200,000	275,000 550,000 385,000 550,000 220,000	302,500 605,000 423,500 605,000 242,000
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	Division for Environment	SP.1 Environment Management	2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210301 Travel Costs	250,000 500,000 350,000 500,000 200,000	275,000 550,000 385,000 550,000 220,000	302,500 605,000 423,500 605,000 242,000
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 1,000,000 1,000,000 1,000,000 1,000,000	Division for Environment	SP.1 Environment Management	2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus, railway,	250,000 500,000 350,000 500,000 200,000 100,000	275,000 550,000 385,000 550,000 220,000 110,000	302,500 605,000 423,500 605,000 242,000 121,000
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	Division for Environment	SP.1 Environment Management	2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000 500,000 350,000 500,000 200,000 100,000	275,000 550,000 385,000 550,000 220,000 110,000	302,500 605,000 423,500 605,000 242,000 121,000
etc.) 500,000 550,000 605,000 2210402 Accommodation 1,000,000 1,100,000 1,210,000 2210403 Daily	Division for Environment	SP.1 Environment Management	2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily	250,000 500,000 350,000 500,000 200,000 100,000	275,000 550,000 385,000 550,000 220,000 110,000	302,500 605,000 423,500 605,000 242,000 121,000
2210402 Accommodation 1,000,000 1,100,000 1,210,000 2210403 Daily	Division for Environment	SP.1 Environment Management	2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance	250,000 500,000 350,000 500,000 200,000 100,000	275,000 550,000 385,000 550,000 220,000 110,000	302,500 605,000 423,500 605,000 242,000 121,000
Accommodation 1,000,000 1,100,000 1,210,000 2210403 Daily	Division for Environment	SP.1 Environment Management	2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210401 Travel Costs	250,000 500,000 350,000 500,000 200,000 100,000	275,000 550,000 385,000 550,000 220,000 110,000	302,500 605,000 423,500 605,000 242,000 121,000
2210403 Daily	Division for Environment	SP.1 Environment Management	2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.)	250,000 500,000 350,000 500,000 200,000 100,000 1,500,000 2,500,000	275,000 550,000 385,000 550,000 220,000 110,000 1,650,000 2,750,000	302,500 605,000 423,500 605,000 242,000 121,000 1,815,000 3,025,000
	Division for Environment	SP.1 Environment Management	2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402	250,000 500,000 350,000 500,000 200,000 100,000 1,500,000 2,500,000	275,000 550,000 385,000 550,000 220,000 110,000 1,650,000 2,750,000	302,500 605,000 423,500 605,000 242,000 121,000 1,815,000 3,025,000
Subsistence Allowance 1,100,000 1,210,000	Division for Environment	SP.1 Environment Management	2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation	250,000 500,000 350,000 500,000 100,000 1,500,000 2,500,000	275,000 550,000 385,000 550,000 110,000 1,650,000 2,750,000 550,000	302,500 605,000 423,500 605,000 242,000 121,000 1,815,000 3,025,000
	Division for Environment	SP.1 Environment Management	2210101 Electricity 2210102 Water and sewerage charges 2210106 Utilities, Supplies- Other (2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections 2210203 Courier and Postal Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210402 Accommodation 2210403 Daily	250,000 500,000 350,000 500,000 100,000 1,500,000 2,500,000	275,000 550,000 385,000 220,000 110,000 2,750,000 2,750,000 1,100,000	302,500 605,000 423,500 605,000 242,000 121,000 3,025,000 605,000 1,210,000

		2210404 Sundry Items			
		(e.g. airport tax, taxis,			
		etc)		550,000	605,000
		2210502 Publishing and		330,000	003,000
			1 000 000	550,000	605,000
		Printing Services 2210503 Subscriptions	1,000,000	330,000	605,000
		to Newspapers,			
		Magazines and			
				((000	70 (00
		Periodicals		66,000	72,600
		2210504 Advertising,			
		Awareness and	1.510.160	1 100 000	1 210 000
		Publicity Campaigns	1,513,162		1,210,000
		Sub-Total	9,913,162		12,656,600
Voted Recurrent Total			66,313,162		80,900,600
Development Budget Estim	ates FY 2024/25 a	nd Projected Estimates f	for FY 2025/26-FY	2026/27	
				PROJECTED	PROJECTED
	DD O IE CE		DOWN A MDG DV	ESTIMATES	ESTIMATES
	PROJECT			FY 2025/26	FY 2026/27
ITEM DESCRIPTION	NAME	WARD	2024/25 (Ksh)	(Ksh)	(Ksh)
Programme 2: Natural reso					
S.P.2.1 Forest conservation	and management				
	Consultancy on				
	surface mining				
3111499		HQ			
	Consultancy on				
	surface mining				
3111499	regulation	HQ			
	Empowernmwnt				
	of 4 Artisanal				
	mining				
	cooperatives with				
2211031		HQ			
	development of				
	State of				
	Environment				
3111499	report	HQ			
SUB-TOTAL	_		-		-
PROGRAMME TOTAL			-		-
Programme 3: Environme	nt Management a	nd Protection			
Sub-Programme 3.1: Envir		nent and Protection			
	purchase				
	ofinstrumentation				
	and calbration				
	equipments				
3111104		HQ		500,000	550,000
	Consultancy for	-		, -	, ,
	development of				
3111499	noise regulation	HQ		2,000,000	
PROGRAMME TOTAL				2,500,000	550,000
Programme 4: Solid Waste	Management			,= = =,= = =	222,230
Sub-Programme 4.1: Solid		ent			
9					
	purchase of ppes				
	for solid waste				
2211031	management	HQ		_	_
	Purchase and	•			
	supply of colour				
	coded waste				
2211031		HQ			
2211031	555155ation onis	·×	1		

	Implementation	<u> </u>			
	of waste				
	reduction and				
2444400	composting				
3111499	programme	HQ			
	purchase of one				
3110799	solid waste truck	HQ			
	Fencing of				
	mtondia Dump				
3110504	site			10,000,000	10,000,000
	Fencing of			, ,	
	Mariakani				
3110504	Dumpsite				
3110301	Fencing of				
	Mayungu				
2110504					
3110504	Dumpsite			10.000.000	10.000.000
SUB-TOTAL			-	10,000,000	10,000,000
SUB PROGRAMME TOT	<u> </u>		-	10,000,000	10,000,000
	World Bank				
	Credit to Finance				
	Locally-Led				
	Climate Action				
	Program	HQ			
	Construction of	110			
	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				
	-	C			
	water pans Production of	Ganze			
	charcoal				
	briquettes				
	through the use				
	of coconut shells	Watamu ward			
	Establishment of				
	an intergrated				
	model farm in				
	Mtsarani, Kawala				
	tonolo and				
	Kadzonzo				
		Manialran			
	Kadzandani Establishment of	Mariakani			
	a commercial				
	fruit tree nursery				
	with a capacity				
	of 1 million				
	seedlings	Kambe Ribe			
	Construction and				
	solarization of a				
	dam along river				
	Kombeni	Ruruma			
	Komociii	Kuruma			

	Construction of				
	500 household				
	own farm water				
	ponds in				
	Migujini,				
	Paziani,				
	Mitsemerini and				
		D 1			
	Nambani villages Restoration 50 ha	Bamba			
	of mangrove				
	forest in				
		C :			
	Ngomeni village Reclaimation of	Gongoni			
	degraded				
	landscape at				
	Sabaki primary				
	and its	0.1.1:			
	environment.	Sabaki			
	Cinima alt				
	Girimacha-				
	Makobeni roof				
	water harvesting				
	for 100 household	Jilore			
	Enhancement of				
	cassava value				
	chain targeting				
		Dabaso			
	Reclaimation of				
	100 ha Mwangea				
	Hills water tower				
	and its				
	environment	Sokoke			
	F-4-1-1:-14 - C				
	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				
		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. 2140000101 FOREST AND CLIMATE CHAR	NCE			
VOTE NO: 3140000101 FOREST AND CLIMATE CHAN		107		
Total expenditure summary 2024/25 and projected estimates f				
The summary of the amount required in the year ending 30th j	une 2025 for salarie	and expenses 147,00	00,000	
and capital expeses of the 156,291,985				
part A. vision Health environment for enhanced adaptive cap	acity and access to sa	afe.adequate water.		
part B. mision Promote, conserve and protect the environment			tion services for sust	ainable development
part 20 magrour remote (construct and prevent and on members	l und improve acces	l and same		amacie de verepinent
Don't a strata da al	•4•			
Part c.strategic ob		11		
1. Mainstream climate change in planning, budgeting and imp		II sectors		
2. Develop and implemement priority climate change adaptation				
3. Enhance climate adaptation capacities of communities acro-	ss the county			1
4. Develop county Climate information strategy				
5. Implement county climate change action plan				
part D. perfomance overview and background for program	mag			
(the perfomance overview and background for selected progra		description of mand	atar aynandituna	
				· 1 1 1 ·
trends; major achievements based on planned outputs for the			allenges in implemen	iting the budgets:
major services/inputs expected to be achieveed in the MTEF p	period 2024/25- 2016	0/27		
Major achievements in FY 2023/2024				
1. Development of Kilifi county climate change amendment A				
2. Development of Kilifi County Climate Action Plan 2023-20)27			
3. Development Kilifi county climate change information strategies.				1
4. Development of county climate change regulation				
Development of climate change risk management policy				
Challenges in Budget implementation				
1. Untimely transfer of funds from the CRF to Special Purpose	e account			
2. Procurement procedures				
3. Unreliable field transport				
part E. summary of the programe key out puts and perfor	nance indicators fo	r FY 2024/25-2026/	27	1
programe delivery unit key outputs	key perfomance in			target 2026/2027
PROGRAMME 1: Climate Change Affairs	P P P P P P P P P P P P P P P P P P P			
outcome:(each programe should have one ou	itaama			
	ittoine			
2.1: Climate Change Adaptation	N. 1 C	20	2.5	20
SPI.2.1 Climate change adaptation and mi Number of adaptati		20		30
	Number of projects	20		30
	Number of projects	20	25	30
	Number of projects	20	25	30
	Number of projects	2		6
	r various of projects	_		
DDOCD AND CO AND CO AND CO AND CO				
PROGRAMME 2:(NAME OF PROGRAMM				
outcome:(each programe should have one ou	itcome			
SP2.1				
SP2.2				
repeat for all programes				i
repeat for all programes				
part F. summary of expenditure by programes and sub pr	10gramas 2024/25 2	026/27(laba Millio	ma)	
part r. summary of expenditure by programes and sub pr	ogrames 2024/25-2	U20/2/(KSHS. MIIIIU	ns)	
sub program aproved estmates 2023/24 baseline estimates		targets 2025/26	targets 2026/27	
programme 1:(state the na	me of the programe l	here)		
SP2.1				
SP2.2				1
Etc				
total expenditure prog 1				
			1	
programme 2:(state the name of the programe here)				
SP2.1				
SP2.2			<u> </u>	<u>. </u>
Etc				·
total expenditure prog 2				
TOtal expenditure of vote				
part G. summary of expenditure by vote and economic cla	wiffication 2024/25	2026/270/ lvala ====11	lione)	
THAT I AT SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLA		-2020/2/9EKSAS MIL	HOUST	

expenditure	d		nrojected	estimates		
expenditure	aproved estimates2023/24	nronosed estimate		2026/27		
current expen-		proposcu estimate	2023/20	2020/27		
compensation						
use of goods						
	er gov agencies					
other reccurer						
capital expend	T.					
1 1	f non finacial assets					
capital transfe		303,291,985.00	333,621,183.50	366,983,301.85		
other develop		303,271,703.00	333,021,103.30	300,703,301.03		
total expendit		303291985	333621183.5	366983301.9		
total expellent	62708330	303271703	333021163.3	300763301.7		
nart H sumr	nary of expenditure by vot	e and economic cla	riffication (kshs. N	(illions)		
part II. sumi			Killication (Kills, IV.			
expenditure			nraiaatad	estimates		
expenditure	aproved estimates2023/24	nuonosad astimata		2026/27		
nnoanama 1(a	tate the name of the program		2025/20	2020/27		
1 0	1 0	le liele)				
current expen-	to employees					
use of goods						
	er gov agencies					
other reccurer						
capital expend						
	f non finacial assets					
	er to gov agencies					
other develop						
total expendit						
	1 (state the name of the sub	project here)				
current expen						
	to employees					
use of goods						
	er gov agencies					
other reccurer						
capital expend						
	f non finacial assets					
	er to gov agencies					
other develop						
total expendit	ure					
Development	Budget Estimates FY 2024	4/25and Projected	Estimates for FY 2	025/26-FY 2026/27		
ITEM					PROJECTED	PROJECTED
DESCRIPTI					ESTIMATES	ESTIMATES FY
ON	PROJECT NAME	WARD		2024/25 (Ksh)	FY 2025/26 (Ksh)	2026/27 (Ksh)
	2: Climate Change Affairs					
Sub-Program	mme 2.1: Climate Change	Adaptation				
	World Bank Credit to					
	Finance Locally-Led	***			4 54 = 00 000	
2,640,599		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	G1 11		6.001.00=		
	households	Shella		6,291,985		
	Rehabilitation Kwa					
	NT. 14. TZ NT 1 TT					1
	Ngite, Kwa Ngoa and Jila					
	water pans	Ganze				
	water pans Production of charcoal	Ganze				
	water pans	Ganze Watamu ward		8,000,000		

F . 11:1				
Establishment of an				
intergrated model farm in				
Mtsarani, Kawala tonolo		10,000,000		
and Kadzonzo Kadzandani	Mariakani	10,000,000		
Establishment of a				
commercial fruit tree				
nursery with a capacity of	** 4 ***			
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		
Reclaimation 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			
Reclaimation 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	-	-

	UB- ACTIVITY dmnistration planning and supp	ITEM CODE	Baseline	Budget Estimates FY	2025/26	2026/27
		2110199 Basic Salaries - Permanent -				
		Others 2110202 Casual Labour - Others		658,059,177		
		2120101 Employer Contributions to		-		
		National Social Security Fund		18,220,680		
		2120102 Employer Contributions to				
		Local Government Security Fund 501013110 2210101 Electricity	500.000	91,787,865 1,500,000	1,650,000	1 915 000
		501013110 2210101 Electricity	300,000	1,500,000	1,030,000	1,815,000
		Sewarage 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	300,000	330,000	605,000	665,500
		(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	2 002 000
		501013110 2210303 Daily	3,000,000	3,300,000	3,030,000	3,993,000
		Subsistance 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 2210402 Accommodation 501013110 2210403 Daily	1,000,000	1,100,000	1,210,000	1,551,000
		Subsistence Allowance	1,000,000	1,100,000	1,210,000	1,331,000
		501013110 2210502 Publishing &	1 000 000	1 100 000	1 210 000	1 221 000
		Printing Services 501013110 2210504 Advertising,	1,000,000	1,100,000	1,210,000	1,331,000
		Awareness and Publicity Campaigns	1,000,000	2,500,000	2,750,000	3,025,000
		501013110 2210603 Rents and Rates -				
		Non-Residential 501013110 2210799 Training	3,800,000	4,180,000	4,598,000	5,057,800
		Expenses - Other (Bud	2,000,000	2,200,000	2,420,000	2,662,000
		Emperiors of the (But	2,000,000	2,200,000	2,120,000	2,002,000
		501013110 2210801 Catering Services				
		(receptions), Accommodation, Gifts,	2 000 000	2 200 000	2 420 000	2 ((2 000
		Food and Drinks 501013110 2210802 Boards,	2,000,000	2,200,000	2,420,000	2,662,000
		Committees, Conferences and				
		Seminars	2,000,000	2,200,000	2,420,000	2,662,000
		501013110 2210807 Medals, Awards	450.516			
		and Honors 501013110 2210808 Purchase of	479,516	-	-	-
		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			2 (20 000	
		Accessories for Computers and Printers 501013110 2211103 Sanitary and	3,000,000	3,300,000	3,630,000	3,993,000
		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 501013110 2211306 Membership	4,500,000	4,950,000	5,445,000	5,989,500
		Fees, Dues and Subscriptions to				
		Professional and Trade Bodies	100,000	110,000	121,000	133,100
		501013110 2220101 Maintenance	-			
		Expenses - Motor Vehicles 501013110 Maintenance of Office	3,600,000	3,960,000	4,356,000	4,791,600
		Furniture and Equipment	1,000,000	1,100,000	1,210,000	1,331,000
		501013110 2220205 Maintenance of	1,000,000	1,100,000	1,210,000	1,551,000
		Buildings and Stations Non-				
		Residential 501013110 2420499 Other Creditors -	2,000,000	2,200,000	2,420,000	2,662,000
		Other (Budge	53,600,000	-	_	_
		Programme Sub-total	99,679,516	818,927,721	55,946,000	61,540,600
Free Pre-Primar	ry Education					
			l .	1	1	
		502013110 2210301 Travel Costs				
		(airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,100,000	1,210.000	1,331,000
	_	(airlines, bus, railway, mileage	1,000,000	1,100,000 2,200,000	1,210,000 2,420,000	1,331,000 2,662,000

		T	1500012110 2210202 D 'I	T	T		
			502013110 2210303 Daily Subsistance Allowance	1,000,000	1,100,000	1,210,000	1,331,000
			502013110 2210504 Advertising.	1,000,000	1,100,000	1,210,000	1,331,000
			Awareness and Publicity Campaigns	1,000,000	2,100,000	2,310,000	2,541,000
			502013110 2210604 Hire of	,,	,,	, , , , , , ,	7- 7
			Transport, Equipment	1,000,000	1,430,595	1,573,655	1,731,020
			502013110 2210799 Training	4 000 000	4 400 000	4.240.000	4 224 000
			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	2 210 000	2 5 4 1 0 0 0
			502013110 2211305 Contracted	1,000,000	2,100,000	2,310,000	2,541,000
			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 Scho	olarship Ad	ministration	502022110 2640101 Sahalanahina and				
			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.) 5040131102210302 Accommodation -	2,000,000	-	-	-
			Domestic Travel	2,000,000	_	_	_
			504013110 2210303 Daily	2,000,000	_		_
			Subsistance 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	1 221 000
			504013110 2210799 Training	1,000,000	1,100,000	1,210,000	1,331,000
			Expenses - Other (Bud	1,000,000	1,100,000	1,210,000	1,331,000
				2,000,000	2,200,000	-,,,,,,,,	2,002,000
			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	1,000,000	1,100,000	1,210,000	1,551,000
			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	<u> </u>	476,679,516	1,342,908,316	632,324,655	695,557,120
DEVELOR	PMENT						
						PROJECTED	
	SUB-			Baseline		ESTIMATES	
ITEM	Progra			Revised	Budget Estimates FY	FY 2025/26	
CODE	mme	Project Name	Ward	Estimates no. 2	2024/25	(Ksh)	
		Capitation	HQ		50,000,000		
		Nutritious Porridge	HQ		100,000,000		
		Construction of ICT					
		Laboratory Mwarakaya VTCs	Mwarakaya		7,700,000		
		VICS	Niwaiakaya		7,700,000		
		Construction of Training					
		workshop at Ruruma VTC	Ruruma	<u> </u>	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	Kaoai Kisui iufil		2,000,000		
		tools at Junju VTC	Junju		2,000,000		
		Construction of 2no. And					
		4no. Door pit latrine at					
1		Tsagwa VTC	Kaloleni		2,300,000	İ	

Construction of 2no. Ecd			
classrooms and 4no.			
Door pit latrine at			
Sosobora	Jilore	5,600,000	
Construction of 4no.			
Door pit latrine at Ziro			
ECDÉ	Kambe ribe	1,500,000	
		,,,,,,,,,,	
Renovation of Silala			
ECDE and construction			
of 4no. Cubilce pit latring	Ganze	6,202,090	
Construction of 4no.	Guize	0,202,090	
Cubilce pit latrine at			
Kiriba ECDE	Mnarani	1,500,000	
Construction of 2no.	iviliai aili	1,500,000	
ECDE classrooms and			
4no. Cubicle pit latrine	M 6	5 (00 000	
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			
pimary school	Kibarani	5,000,000	
Construction of 2 door			
toilet at kachororoni			
market	Ganze	1,000,000	
Construction of 2 no.	Ganze	1,000,000	
ECDE classroom at			
Chanjalo	A day	5,000,000	
Construction of 2 no.	Adu	3,000,000	
ECDE classroom at		5 000 000	
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'ambon	i Sokoke	5,000,000	
Construction of 4 no.		, ,,,,,	
door toilets at			
kang'amboni	Sokoke	1,000,000	
Construction of 2no.		-,,,,,,,,	
Classroom at ziwani	Sokoke	5,000,000	
Construction of 4 no.		5,555,500	
door toilets at ziwani	Sokoke	1,000,000	
Construction of 2 no.		1,000,000	
ECDE classrooms at			
mkangagani primary			
	Dabaso	4,600,000	
school Perimeter wall at Central	Dabaso	4,600,000	
	Malin di Tanno	1.500.000	
pry ECDE	Malindi Town	1,500,000	
Construction of 2 no.			
ECDE classrooms at			
Kolongoni	Bamba	5,000,000	
TOTAL		273,102,090	

1: VISION						
To be a mod 2.MISSION		nized for utilizing modern informat				e productivity
3.PROGRA	MMES	facilitate the use of technology and				
		/25-2026/27, the department of Edu	cation and	ICT will implem	ent the followir	ng programmes
	structure and Cor					
		AMME OUTPUTS AND PERFO	RMANCI	E 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 Ser	vice		-	
Directorate	Improved and	No. of subcounties connected to		7	-	
of ICT	maintained	No. of County departments		12	-	
	ICT	No. of applications hosted		4	4	
	infrastructure	Enhance County EMS Call Center		1		
		No. of free Wifi Zones Menaianed	and Enhar	4	-	
ation and F	ulblic Service I					
SP 2.1 Estal	blishment of Ele	ectronic Document Management s	ystems			
Directorate	Work Flow in t	Establishment of Electronic Docum	nent Mana	1	1	
	Resource & C	apacity Building				
	Trained sftaff	No. of staff trained at Kenya Scho	ol of Gove	6	6	
		No. of staff trained for short Cours	se -One Co	6	6	
		No. of ICT Youth training progrm		1		
P 4. : Policy	v Envinroment	and Legal Framework				
ectorate of I	Policy strategy I	Development of County ICT strate	gic plan	1		
	J 25					
The estimat	es of the amoun Recurrent Bud	ROGRAMMES AND ITEMS UN to required in the year ending Jun get Estimates FY 2024/25 and Pro	e 2024 and jected Est	d projected estim timates for FY 20	nates for 2024/2 025/26-FY 202	25 and 2025/20 6/27
The estimat Head	es of the amoun Recurrent Bud Programme	nt required in the year ending Jun get Estimates FY 2024/25 and Pro Item	e 2024 and jected Est	d projected estin	nates for 2024/2 025/26-FY 202	25 and 2025/20
The estimat Head	es of the amoun Recurrent Bud Programme	nt required in the year ending Jun get Estimates FY 2024/25 and Pro Item .1: Administration	e 2024 and jected Est Baseline	d projected estim timates for FY 20 timates FY 2024	nates for 2024/2 025/26-FY 2020 2025/26	25 and 2025/20 6/27 2026/27
The estimat Head	es of the amoun Recurrent Bud Programme	nt required in the year ending Junget Estimates FY 2024/25 and Prolitem 11: Administration 12210101 Electricity	e 2024 and jected Est	d projected estimates for FY 20 stimates FY 2024	220,000	25 and 2025/20 6/27 2026/27
The estimat Head	es of the amoun Recurrent Bud Programme	nt required in the year ending Junget Estimates FY 2024/25 and Prolitem 1: Administration 2210101 Electricity 2210102 Water and sewerage	e 2024 and jected Est Baseline	d projected estimates for FY 20 stimates FY 2024 200,000 100,000	220,000 110,000	25 and 2025/20 6/27 2026/27 1,210,0 605,0
The estimat Head	es of the amoun Recurrent Bud Programme	trequired in the year ending Junget Estimates FY 2024/25 and Prolitem 1: Administration 2210101 Electricity 2210102 Water and sewerage 2210201 Telephone, Telex,	e 2024 and jected Est Baseline - - -	200,000 100,000 500,000	220,000 110,000 550,000	25 and 2025/20 6/27 2026/27 1,210,0 605,0 1,210,0
The estimat Head	es of the amoun Recurrent Bud Programme	trequired in the year ending Junget Estimates FY 2024/25 and Prolem. 1: Administration 2210101 Electricity 2210102 Water and sewerage 2210201 Telephone, Telex, 2210301: Travel Costs (airlines, bu	e 2024 and sjected Est Baseline - - - -	200,000 100,000 600,000	220,000 110,000 550,000 660,000	25 and 2025/20 6/27 2026/27 1,210,0 605,0 1,210,0 1,210,0
The estimat Head	es of the amoun Recurrent Bud Programme	trequired in the year ending Junget Estimates FY 2024/25 and Prolitem 1: Administration 2210101 Electricity 2210102 Water and sewerage 2210201 Telephone, Telex, 2210301: Travel Costs (airlines, but 2210302 Accommodation -	e 2024 and jected Est Baseline - - -	200,000 100,000 500,000 600,000 600,000	220,000 110,000 550,000 660,000	25 and 2025/20 6/27 2026/27 1,210,0 605,0 1,210,0 1,210,0 907,5
The estimat Head	es of the amoun Recurrent Bud Programme	trequired in the year ending Junget Estimates FY 2024/25 and Proletem 1: Administration 2210101 Electricity 2210102 Water and sewerage 2210201 Telephone, Telex, 2210301: Travel Costs (airlines, but 2210302 Accommodation - 2210303 Daily Subsistence	e 2024 ann njected Est Baseline - - - -	200,000 200,000 100,000 500,000 600,000 600,000	220,000 110,000 550,000 660,000 660,000	25 and 2025/26/27 2026/27 1,210,0 605,0 1,210,0 1,210,0 907,5 1,452,0
The estimat Head	es of the amoun Recurrent Bud Programme	trequired in the year ending Junget Estimates FY 2024/25 and Proletem 1: Administration 2210101 Electricity 2210102 Water and sewerage 2210201 Telephone, Telex, 2210301: Travel Costs (airlines, but 2210302 Accommodation - 2210303 Daily Subsistence 2210401 Travel Costs (airlines,	e 2024 ann njected Est Baseline - - - - -	200,000 200,000 100,000 500,000 600,000 600,000 600,000 600,000	220,000 110,000 550,000 660,000 660,000 660,000	25 and 2025/20 6/27 2026/27 1,210,0 605,0 1,210,0 1,210,0 907,5 1,452,0 9,075,0
The estimat Head	es of the amoun Recurrent Bud Programme	trequired in the year ending Junget Estimates FY 2024/25 and Proletem 1: Administration 2210101 Electricity 2210102 Water and sewerage 2210201 Telephone, Telex, 2210301: Travel Costs (airlines, but 2210302 Accommodation - 2210303 Daily Subsistence 2210401 Travel Costs (airlines, 2210402 Accommodation	e 2024 ann njected Est Baseline - - - - - -	200,000 200,000 100,000 500,000 600,000 600,000 600,000 600,000 600,000	220,000 110,000 550,000 660,000 660,000 660,000	25 and 2025/26/27 2026/27 1,210,0 605,0 1,210,0 1,210,0 907,5 1,452,0 9,075,0
The estimat Head	es of the amoun Recurrent Bud Programme	trequired in the year ending Junget Estimates FY 2024/25 and Proletem 1: Administration 2210101 Electricity 2210102 Water and sewerage 2210201 Telephone, Telex, 2210301: Travel Costs (airlines, but 2210302 Accommodation - 2210303 Daily Subsistence 2210401 Travel Costs (airlines,	e 2024 ann njected Est Baseline - - - - - -	200,000 200,000 100,000 500,000 600,000 600,000 600,000 600,000	220,000 110,000 550,000 660,000 660,000 660,000	25 and 2025/26 6/27 2026/27 1,210,0 605,0 1,210,0 907,5 1,452,0 9,075,0 9,075,0 13,310,0
The estimat Head	es of the amoun Recurrent Bud Programme	trequired in the year ending Junget Estimates FY 2024/25 and Prolifem 1: Administration 2210101 Electricity 2210201 Telephone, Telex, 2210301: Travel Costs (airlines, but 2210302 Accommodation - 2210303 Daily Subsistence 2210401 Travel Costs (airlines, 2210402 Accommodation - 2210403 Daily Subsistence 2210403 Daily Subsistence 2210403 Daily Subsistence 2210403 Daily Subsistence 2210502 Publishing and Printing	e 2024 ann njected Est Baseline - - - - - - -	200,000 200,000 100,000 500,000 600,000 600,000 600,000 600,000 600,000	220,000 110,000 550,000 660,000 660,000 660,000 660,000 660,000 660,000 731,159	25 and 2025/26 6/27 2026/27 1,210,00 605,00 1,210,00 907,50 1,452,00 9,075,00 9,075,00 13,310,00 2,420,00
The estimat Head	es of the amoun Recurrent Bud Programme	trequired in the year ending Junget Estimates FY 2024/25 and Prolifem 1: Administration 2210101 Electricity 2210201 Telephone, Telex, 2210301: Travel Costs (airlines, but 2210302 Accommodation - 2210303 Daily Subsistence 2210401 Travel Costs (airlines, 2210402 Accommodation - 2210402 Accommodation - 2210403 Daily Subsistence 2210403 Daily Subsistence 2210502 Publishing and Printing 2210503 Subscriptions to	e 2024 ann sjected Est Baseline 	200,000 100,000 500,000 600,000 600,000 600,000 600,000 600,000 600,000 600,000	220,000 110,000 550,000 660,000 660,000 660,000 660,000 660,000 731,159	25 and 2025/26 6/27 2026/27 1,210,00 605,00 1,210,00 907,50 1,452,00 9,075,00 9,075,00 13,310,00 2,420,00 60,50
The estimat Head	es of the amoun Recurrent Bud Programme	trequired in the year ending Junget Estimates FY 2024/25 and Prolifem 1: Administration 2210101 Electricity 2210201 Telephone, Telex, 2210301: Travel Costs (airlines, but 2210302 Accommodation - 2210303 Daily Subsistence 2210401 Travel Costs (airlines, 2210402 Accommodation - 2210403 Daily Subsistence 2210403 Daily Subsistence 2210403 Daily Subsistence 2210403 Daily Subsistence 2210502 Publishing and Printing	e 2024 ann sjected Est Baseline	200,000 100,000 500,000 600,000 600,000 600,000 600,000 600,000 600,000 600,000	220,000 110,000 550,000 660,000 660,000 660,000 660,000 660,000 731,159	25 and 2025/26 6/27 2026/27 1,210,00 605,00 1,210,00 907,50 1,452,00 9,075,00 9,075,00 13,310,00 2,420,00 60,5
The estimat Head	es of the amoun Recurrent Bud Programme	trequired in the year ending Junget Estimates FY 2024/25 and Prolifem 1: Administration 2210101 Electricity 2210201 Telephone, Telex, 2210301: Travel Costs (airlines, but 2210302 Accommodation - 2210303 Daily Subsistence 2210401 Travel Costs (airlines, 2210402 Accommodation - 2210402 Accommodation - 2210403 Daily Subsistence 2210403 Daily Subsistence 2210502 Publishing and Printing 2210503 Subscriptions to 2210504 Advertising, Awareness	e 2024 ann sjected Est Baseline	200,000 100,000 500,000 600,000 600,000 600,000 600,000 600,000 600,000 600,000 600,000 600,000	220,000 110,000 550,000 660,000 660,000 660,000 660,000 660,000 660,000 731,159 0	25 and 2025/26/27 2026/27 1,210,0 605,0 1,210,0 907,5 1,452,0 9,075,0 9,075,0 13,310,0 2,420,0 60,5
The estimat Head	es of the amoun Recurrent Bud Programme 0702013110 P2	trequired in the year ending Junget Estimates FY 2024/25 and Proletem 1: Administration 2210101 Electricity 2210102 Water and sewerage 2210201 Telephone, Telex, 2210301: Travel Costs (airlines, bu) 2210302 Accommodation - 2210303 Daily Subsistence 2210401 Travel Costs (airlines, 2210402 Accommodation) 2210403 Daily Subsistence 2210502 Publishing and Printing 2210503 Subscriptions to 2210504 Advertising, Awareness 2210799 Training Expenses - Sub-Total	e 2024 annipected Est Baseline	200,000 200,000 100,000 500,000 600,000	220,000 110,000 550,000 660,000 660,000 660,000 660,000 660,000 660,000 731,159 0	25 and 2025/20 6/27 2026/27 1,210,0 605,0 1,210,0 907,5 1,452,0 9,075,0 9,075,0 13,310,0 2,420,0 60,5 1,210,0
The estimat Head	es of the amoun Recurrent Bud Programme 0702013110 P2	trequired in the year ending Junget Estimates FY 2024/25 and Proletem 1: Administration 2210101 Electricity 2210102 Water and sewerage 2210201 Telephone, Telex, 2210301: Travel Costs (airlines, bu) 2210302 Accommodation - 2210303 Daily Subsistence 2210401 Travel Costs (airlines, bu) 2210402 Accommodation 2210403 Daily Subsistence 2210403 Daily Subsistence 2210502 Publishing and Printing 2210503 Subscriptions to 2210504 Advertising, Awareness 2210799 Training Expenses - Sub-Total Grastructure Development/ E-Gove	e 2024 annipected Est Baseline	200,000 200,000 200,000 200,000 200,000 600,000 600,000 600,000 600,000 600,000 604,690 - 1,500,000 6,064,690 ervice	220,000 110,000 550,000 660,000 660,000 660,000 660,000 660,000 731,159 0 110,000 0 1,650,000	25 and 2025/26/27 2026/27 1,210,0 605,0 1,210,0 907,5 1,452,0 9,075,0 9,075,0 13,310,0 2,420,0 60,5 1,210,0
The estimat Head	es of the amoun Recurrent Bud Programme 0702013110 P2	trequired in the year ending Junget Estimates FY 2024/25 and Proletem 1: Administration 2210101 Electricity 2210102 Water and sewerage 2210201 Telephone, Telex, 2210301: Travel Costs (airlines, bu) 2210302 Accommodation - 2210303 Daily Subsistence 2210401 Travel Costs (airlines, bu) 2210402 Accommodation 2210403 Daily Subsistence 2210403 Daily Subsistence 2210504 Publishing and Printing 2210503 Subscriptions to 2210504 Advertising, Awareness 2210799 Training Expenses - Sub-Total Trastructure Development/ E-Goven	e 2024 annipected Est Baseline	200,000 200,000 200,000 200,000 200,000 600,000 600,000 600,000 600,000 604,690 - 1,500,000 6,064,690 ervice 5,000,000	220,000 110,000 550,000 660,000 660,000 660,000 660,000 660,000 660,000 660,000 660,000 660,000 660,000 660,000 660,000 660,000 660,000 660,000 550,000 660,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000	25 and 2025/26/27 2026/27 1,210,0 605,0 1,210,0 907,5 1,452,0 9,075,0 13,310,0 2,420,0 60,5 1,210,0 41,745,0
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The estimat Head	es of the amoun Recurrent Bud Programme 0702013110 P2	trequired in the year ending Junget Estimates FY 2024/25 and Proletem 1: Administration 2210101 Electricity 2210102 Water and sewerage 2210201 Telephone, Telex, 2210301: Travel Costs (airlines, bu) 2210302 Accommodation - 2210303 Daily Subsistence 2210401 Travel Costs (airlines, bu) 2210402 Accommodation 2210403 Daily Subsistence 2210403 Daily Subsistence 2210502 Publishing and Printing 2210503 Subscriptions to 2210504 Advertising, Awareness 2210799 Training Expenses - Sub-Total Frastructure Development/ E-Govel 2210202 Internet Connections 2220210 Maintenance of 3111002 Purchase of Computers, F	e 2024 annipected Est Baseline	200,000 200,000 100,000 200,000 600,000 600,000 600,000 600,000 604,690 - 1,500,000 6,064,690 ervice 5,000,000 3,000,000	220,000 110,000 550,000 660,000 660,000 660,000 660,000 660,000 660,000 660,000 660,000 660,000 731,159 0 110,000 1,650,000 6,671,159 5,500,000 3,300,000 3,300,000	25 and 2025/26/27 2026/27 1,210,0 605,0 1,210,0 907,5 1,452,0 9,075,0 13,310,0 2,420,0 60,5 1,210,0 41,745,0 6,050,0 3,630,0 3,630,0
The estimat Head	es of the amoun Recurrent Bud Programme 0702013110 P2	trequired in the year ending Junget Estimates FY 2024/25 and Proletem 1: Administration 2210101 Electricity 2210102 Water and sewerage 2210201 Telephone, Telex, 2210301: Travel Costs (airlines, bu) 2210302 Accommodation - 2210303 Daily Subsistence 2210401 Travel Costs (airlines, 2210402 Accommodation) 2210403 Daily Subsistence 2210502 Publishing and Printing 2210503 Subscriptions to 2210504 Advertising, Awareness 2210799 Training Expenses - Sub-Total Frastructure Development/ E-Goven 2210202 Internet Connections 2220210 Maintenance of 3111002 Purchase of Computers, F 3111111 Purchase of ICT	e 2024 annipected Est Baseline	200,000 200,000 100,000 600,000 600,000 600,000 600,000 604,690 - 1,500,000 6,064,690 ervice 5,000,000 3,000,000 8,000,000	220,000 110,000 550,000 660,000 660,000 660,000 660,000 660,000 731,159 0 110,000 0 1,650,000 6,671,159 5,500,000 3,300,000 8,800,000	25 and 2025/26/27 2026/27 1,210,0 605,0 1,210,0 907,5 1,452,0 9,075,0 13,310,0 2,420,0 60,5 1,210,0 41,745,0 6,050,0 3,630,0 9,680,0
The estimat Head	es of the amoun Recurrent Bud Programme 0702013110 P2	trequired in the year ending Junget Estimates FY 2024/25 and Proletem 1: Administration 2210101 Electricity 2210102 Water and sewerage 2210201 Telephone, Telex, 2210301: Travel Costs (airlines, bu) 2210302 Accommodation - 2210303 Daily Subsistence 2210401 Travel Costs (airlines, 2210402 Accommodation) 2210403 Daily Subsistence 2210502 Publishing and Printing 2210503 Subscriptions to 2210504 Advertising, Awareness 2210799 Training Expenses - Sub-Total Frastructure Development/ E-Goven 2210202 Internet Connections 2220210 Maintenance of 3111002 Purchase of Computers, F 3111111 Purchase of ICT 3111112:Purchase of software	e 2024 and spected Est Baseline	200,000 100,000 100,000 600,000 600,000 600,000 600,000 600,000 604,690 - 1,500,000 6,064,690 ervice 5,000,000 3,000,000 8,000,000 10,000,000	220,000 110,000 550,000 660,000 660,000 660,000 660,000 660,000 660,000 731,159 0 110,000 1,650,000 6,671,159 5,500,000 3,300,000 8,800,000 11,000,000	25 and 2025/26 6/27 2026/27 1,210,00 605,00 1,210,00 907,50 1,452,00 9,075,00 13,310,00 2,420,00 60,50 1,210,00 41,745,00 6,050,00 3,630,00 9,680,00 12,100,00
The estimat Head	es of the amoun Recurrent Bud Programme 0702013110 P2	trequired in the year ending Junget Estimates FY 2024/25 and Proletem 1: Administration 2210101 Electricity 2210102 Water and sewerage 2210201 Telephone, Telex, 2210301: Travel Costs (airlines, bu) 2210302 Accommodation - 2210303 Daily Subsistence 2210401 Travel Costs (airlines, 2210402 Accommodation) 2210403 Daily Subsistence 2210502 Publishing and Printing 2210503 Subscriptions to 2210504 Advertising, Awareness 2210799 Training Expenses - Sub-Total Frastructure Development/ E-Goven 2210202 Internet Connections 2220210 Maintenance of 3111002 Purchase of Computers, F 3111111 Purchase of ICT 3111112:Purchase of software 3111099 Purch. of Office Furn. &	e 2024 and spected Est Baseline	200,000 100,000 100,000 600,000 600,000 600,000 600,000 604,690 - 1,500,000 6,064,690 ervice 5,000,000 3,000,000 3,000,000 10,000,000 500,000	220,000 110,000 550,000 660,000 660,000 660,000 660,000 660,000 660,000 731,159 0 110,000 1,650,000 6,671,159 5,500,000 3,300,000 8,800,000 11,000,000 550,000	25 and 2025/26 6/27 2026/27 1,210,0 605,0 1,210,0 907,5 1,452,0 9,075,0 9,075,0 13,310,0 2,420,0 60,5 1,210,0 41,745,0 6,050,0 3,630,0 9,680,0 12,100,0 605,0
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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			Key	Baseline	Target 2024/25	Target 2025/26	Target 2026/27
Programme 1:	Curat	tive and R	ehabilitative health	services			
SP 1.1:	Cura	Curative	Number of	44	46	48	50
Primary	tive		Number of	46,073	46,995	47,916	48,838
Health	&		Number patients	12,382	13,620	14,982	16,480
Facility	Reh	impleme	Number of	9	14	19	24
Services	abili		Number of	4,051	4,456	4,902	5,392
1.2 Hospital	Hosp	Improve	Number of ENT	156	156	156	156
level services		d	Number Cataract	847	1,017	1,220	1,464
			Number of	14,402	15,843	17,427	19,169
		Speciali	Number of	96,944	116,333	139,600	167,520
		zed	Number of	5400	5,400	5,400	5,400
		services	Number of		1	1	
		Improve	Number of	5	6	7	8
		d	Number of	4,764	4,764	4,764	4,764
		Theatre	Number of	4,965	4,965	4,965	4,965
		Improve	Number of	9	12	15	18
		Improve	Number of	4	5	6	7
		d	Number of blood	8,520	11,076	14,399	18,718
		Laborat	Number of	4	4	4	4
		Improve	Number of	3	5	7	8
		d	Number of	3	5	7	12
		Quality	Number of	3	4	5	6
		Improve	Number	9	9	9	9
		d staff	Number of Audits	36	36	36	36
		Improve	Number of		1		
		Improve	Number of	1,120	1,120	1,120	1,120
		d	Number of health		50		
		Referral	Number of		1		

		Mortuar	Number of		3		
Programme 2:	Preve		promotive health se	ervices	3		
SP 2.1:			Number of HCWs	150	150	150	150
Reproductiv		1 and	Number of	28	28	28	28
e Maternal		Family	Number of	185,434	188,933	190,682	192,43
Neonatal			Number of HCW	150	150	150	152,15
Child and		mmum	Number of	4	5	5	
Adolescent		Child	Number of HCWs	30	30	30	3
Health		health	Number of	15	15	15	
(RMNCAH)			Number of youth	5	5	-	
(KWINCAH)			Proportion of	13%	0	0	
		Sexual	Number of Sexual	0	-	5	
SP 2.2:	Nutri		Number of HCWs	40	240	270	30
Nutrition	Ivuii		Number of CHVs	0	2,000	2,200	2,40
Services			Number of HWs	0	2,000	60	2,40
services			Number of health	0	150	150	1:
		ed	Number of CHVs	600	1,200	1,800	2,40
			Proportion of	100%	1,200	1,800	2,40
			Number of health	0	240	240	24
			Number of ECDE	0	1,550	240	1,5:
			Number of ECDE Number of	0	1,550	4	1,5
			Number of		4		
		d		4		4	
			Number of	4	4	4	
		у,	Number of	0	1	1	
			Number of	1	1	-	
~~~			Number of health	0	150	150	1:
SP 2.3:			Number of	14	14	14	
Disease	ase		Number of	2	2	2	
Surveillance		and	Number of	14	14	14	
SP 2.4: HIV	HIV/		Proportion HIV+	100%	1	1	
Control			Proportion of	90%	1	1	
Intervention			Proportion of	95%	1	1	
S		sion	Proportion of	50%	1	1	
SP 2. 5: TB	HIV/		Percentage of TB	82%	1	1	
Control			Number of	4	4	4	
Intervention		and	Number of true		2		
S			Number of	35	40	45	
SP 2.6:	Mala	Malaria	Percentage of	70%	1	1	
Malaria		disease	Percentage of	81%	1	1	
Control		interven	Percentage of	62%	1	1	
Intervention		ed	Percentage of	53%	-	1	
S			Percentage of	78%	-	1	
SP 2.7:	Negl	NTD	Proportion of	5	5	15	2
Neglected	_		Percentage of	14	18	22	2
Tropical	d	tions	Percentage of	3	5	7	
Diseases	dise		No of	400	600	600	6:
Control	ases		Number of HCW	250	250	250	2:
SP 2.8: Non-		NCD	Number of	20,000	25,000	30,000	35,0
Communica			Number of clients	2,000	2,000	2,000	2,0
ble Disease		tions	Number of NCD	140	140	140	14
Control	icabl		Number of HCW	200	200	200	20
	e		Number of CHV	200	200	200	20
SP 2.9:		WASH	Water treatment	249	249	249	2
	ron		Number of CHVs	49	50	50	
tal Health,	ment		No of villages	334	377	377	3
Water and	al	110113	No of villages	334	377	377	3
water and Sanitation	Heal		No of villages	334	377	377	3
Sanitation SP 2.10:		School	Proportion of	180	180	180	18
JI 4.IU;	DILLO	DUIDUI	I IUDUIUUII UI	100	100	1001	10

Community			Number of PCN			2	2
Health –			Number of CHUs	112	155	198	241
Level 1		<ul><li>Level</li></ul>	Number of CHV	3,500	3,500	3,500	3,500
			Number of	12	12	12	12
Programme 3:	Gene	ral Admir	nistration, Planning	and Support Ser	vice Services		
3.1: Human	Hum		Number of HRH	1	-	-	=
Resource	an	ment	Number of HRH	157	161	135	133
Managemen	Reso	and	No. of CHVs	4,000	4,000	4,000	4,000
t	urce	Training	Number of	1	-	-	1
	for	(CPD)	Number of	1	1	1	1
	Heal	. ,	Proportion of	25%	0	0	0
	th		Proportion of	5%	0	0	0
			% Performance	100%	1	1	1
		ance	Proportion of	100%	1	1	1
			Number of	3	3	3	3
			Number of health	35	35	35	35
		best	Number of health	14	14	14	14
			Number of HRH	22	27	24	22
3.2:	Heal		Number of	66	40	-	
Constructio	th		Number of	0	2	2	
ns and	Infra		Number of OPD	· ·	1	2	2
			Modern maternity		1	1	
of Buildings			Modern Mortuary		1	1	1
or buildings	ture	ng	Water		1		1
			Number of	1			
			Number of Bore	1	-	-	-
			Number of Bore	1	2	-	2
				1		2	
			Number of Septic	0	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	1.0	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
			Number of CT-	1	-		
			Number of renal	4	4	-	-
			Number of	4	4	4	4
			Number of ICU	5	5	5	
			Number of	100	50	50	50
		ent and	Number of	20	10	10	10
		plants	Number of MVA	5	5	5	5
		Ditties	Number of	1	1	1	1
			Number of Waste	1	1	1	1
			Number of	-	3	2	2
			Number of	2	2	2	
			Number	10	5	5	
			Number of	10	- -	3	
			Number of	2	2	2	
					2		2
			Number MRI	1	4	1	
			Number of	1	1	1	2

	i	1					
			Number of			1	
			Number of	1	1	1	
			Number of	1			
			Number of		1	1	
			Number of	2	2	2	
			Number of	6	4	4	
			Number of	82	66	86	
			Number of	1	2	1	
			Number of	2	2	2	
			Number of	20	15	8	
				20		0	
			Number of		4	1	
			Number of		1	1	
			Number of	3	4	4	
			Number of	6	5	3	
			Number of Bio		1	1	
			Number of signed	16	16	16	
			Number of	73	85	97	1
			Number of	2	2	2	
			Number of	5	2	2	
			Number of	5	5	5	
			Number of	<u> </u>	3	1	
3.3:	II.a.1	Monitor	Number of sub		7	7	
					7		
0	th	ing	Number of	4	3	3	
			Number of	4	9	4	
oordination	age	on done	Number of	4	4	4	
of Health	ment		Number of	4	4	4	
Services			Number of Sector	1	1	1	
			No of County	4	4	4	
			Number of	4	4	4	
			Number of HMIS	4	4	4	
			Number of	162	162	162	1
			Number of Joint	12	12	12	
			Number of Joint	24	24	24	
			Number of some	4	4	4	
			Number of	8,000	8,000	8,000	8,0
					·	8,000	0,0
			Number of health	30	30	1.50	
			No of facilities	150	150	150	1
			Number of	1	2	5	
			Number of	1	2	3	
			Number of	1	1	1	
		Contract	Number of health	9	9	9	
		ed	Number of health	9	9	9	
		Provisio	Number of Health	168	168	168	4
		n of	No. of health	168	168	168	1
			Purchase of a	100	1	1	
		Othlitics	Number of Power	2	2	2	
		Public	Number of	4	4	4	
			National Health	4	4		
		Private				4	
		Partners	Number of	4	4	4	
		hip	Number of	4	4	4	
		enhance	Number of	4	4	4	
		d	Number of	4	4	4	
			Number of	4	4	4	
			Number of staff	320	320	320	
	1		Number of joint	148	148	148	1
			Number of	204	/(14	/.04	
			Number of health	204 148	204 168	204 168	
		Other	Number of health Number of level	204 148 3	168 6	168	1

		n &	No. of bicycles	700	700	700	700
		Support	No. of	5	20	25	25
		Services	Number of		-	1	1
		SCI VICCS	Number of			•	1
				1	-	-	1
		Implem	Number of	1	-	-	-
		ented	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
					32	32	1
			Number of Health	0	<u>l</u>	I	1
			Number of	0	l	-	-
			Number of	9	9	9	9
			Number of	9	9	9	9
		Governa	Number of	2	2	2	2
		nce	Number of	9	9	9	9
			Number of	30	30	30	30
3.4: Health	Heal		Number of	50	2	1	30
Products	th		Number of staff	220	220	220	220
		dity					
and		manage	Number of	170	170	170	170
Technologies	ucts	ment	Number of	4	4	4	4
	&	security	Number of MTC	36	36	36	36
	Tech		Number of	4	4	4	4
	nolo	Improve	Annual HPT	1	1	1	1
	gies	d HPT's	Number of		1	-	-
	8145		Percentage of	100	100	100	100
			Number of	9	9	9	9
			Number of				·
				4	4	4	
				3	3	3	3
		Improve	Number of	1	2	2	2
				1			
	Pro	Improve	Number of	1 1 FY 2023/24	2	1	2
	_	Improve d	Number of	1 1 FY 2023/24	2 2	2 1 2025/26	2 1 2026/27
Head	gra	Improve	Number of	1 1 FY 2023/24 Recurrent	2	2 1 2025/26 Projection Yr1	2 1 2026/27 Projection Yr2
Head	gra mm	Improve d	Number of	1 1 FY 2023/24 Recurrent Budget Year	2 2	2 1 2025/26	2 1 2026/27
	gra mm e	Improve d Item	Number of Number of	1 1 FY 2023/24 Recurrent Budget Year Total (Ksh)	2 2 FY2024/25	2 1 2025/26 Projection Yr1	2 1 2026/27 Projection Yr2
	gra mm e	Improve d Item	Number of	1 1 FY 2023/24 Recurrent Budget Year Total (Ksh)	2 2 FY2024/25	2 1 2025/26 Projection Yr1	2 1 2026/27 Projection Yr2
3142000100 (	gra mm e Count	Improve d  Item	Number of Number of	1 1 FY 2023/24 Recurrent Budget Year Total (Ksh) anitation Service	FY2024/25	2 1 2025/26 Projection Yr1	2 1 2026/27 Projection Yr2
3142000100 ( Program: Ge	gra mm e Count neral	Improve d  Item  y Division Adminis	Number of Number of n for Health and Satration, Planning a	1 1 FY 2023/24 Recurrent Budget Year Total (Ksh) anitation Serviend Support Service	FY2024/25  ees rvice Services	2 1 2025/26 Projection Yr1 Year Total (Ksh)	2 1 2026/27 Projection Yr2
3142000100 ( Program: Ge	gra mm e Count neral	Improve d  Item  y Division Adminis	Number of Number of n for Health and Satration, Planning a	1 1 FY 2023/24 Recurrent Budget Year Total (Ksh) anitation Serviend Support Service	FY2024/25	2 1 2025/26 Projection Yr1 Year Total (Ksh)	2 1 2026/27 Projection Yr2
3142000100 ( Program: Ge Recurrent Bu	gra mm e Count neral	Improve d  Item y Division Adminis Estimate	Number of Number of n for Health and Satration, Planning as FY 2024/25 and P	1 1 FY 2023/24 Recurrent Budget Year Total (Ksh) anitation Serviend Support Service	FY2024/25  ces rvice Services tates for FY 2025/2	2025/26 Projection Yr1 Year Total (Ksh)  5-FY 2026/27	2 1 2026/27 Projection Yr2 Year Total (Ksh)
3142000100 ( Program: Ge Recurrent Bu	gra mm e Count neral	Improve d  Item y Division Adminis Estimate	Number of Number of n for Health and Satration, Planning a	1 1 FY 2023/24 Recurrent Budget Year Total (Ksh) anitation Serviend Support Service	FY2024/25  ees rvice Services	2 1 2025/26 Projection Yr1 Year Total (Ksh)	2 1 2026/27 Projection Yr2
3142000100 ( Program: Ge Recurrent Bu	gra mm e Count neral	Improve d  Item  y Division Adminis Estimate  alaries - P	Number of Number of n for Health and Satration, Planning as FY 2024/25 and P	1 1 FY 2023/24 Recurrent Budget Year Total (Ksh) anitation Serviend Support Service	2 2 FY2024/25 Ees rvice Services ates for FY 2025/2	2 1 2025/26 Projection Yr1 Year Total (Ksh) 5-FY 2026/27 2,225,438,204	2 1 2026/27 Projection Yr2 Year Total (Ksh)
3142000100 ( Program: Ge Recurrent Bu	gra mm e Count neral	Improve d  Item y Division Adminis Estimate	Number of Number of n for Health and Satration, Planning as FY 2024/25 and P	1 1 FY 2023/24 Recurrent Budget Year Total (Ksh) anitation Serviend Support Service	FY2024/25  ces rvice Services tates for FY 2025/2	2025/26 Projection Yr1 Year Total (Ksh)  5-FY 2026/27	2 1 2026/27 Projection Yr2 Year Total (Ksh)
3142000100 ( Program: Ge Recurrent Bu	gra mm e Count neral	Improve d  Item  y Division Adminis Estimate  alaries - P	Number of Number of n for Health and Satration, Planning as FY 2024/25 and P	1 1 FY 2023/24 Recurrent Budget Year Total (Ksh) anitation Serviend Support Service	2 2 FY2024/25 Ees rvice Services ates for FY 2025/2	2 1 2025/26 Projection Yr1 Year Total (Ksh) 5-FY 2026/27 2,225,438,204	2 1 2026/27 Projection Yr2 Year Total (Ksh)
3142000100 ( Program: Ge Recurrent Bu	gra mm e Count neral	Improve d  Item  y Division Adminis Estimates alaries - P 1 Employ 1	Number of Number of n for Health and Satration, Planning as FY 2024/25 and P	1 1 FY 2023/24 Recurrent Budget Year Total (Ksh) anitation Serviend Support Service	Ees rvice Services (attes for FY 2025/2: 2,023,125,640 13,087,440	2025/26 Projection Yr1 Year Total (Ksh)  5-FY 2026/27 2,225,438,204 14,396,184	2026/27 Projection Yr2 Year Total (Ksh) 2,447,982,024 15,835,802
3142000100 ( Program: Ge Recurrent Bu	gra mm e Count neral	Improve d  Item  y Division Adminis Estimate  alaries - P	Number of Number of n for Health and Satration, Planning as FY 2024/25 and P	1 1 FY 2023/24 Recurrent Budget Year Total (Ksh) anitation Serviend Support Service	2 2 FY2024/25 Ees rvice Services ates for FY 2025/2	2 1 2025/26 Projection Yr1 Year Total (Ksh) 5-FY 2026/27 2,225,438,204	2 1 2026/27 Projection Yr2 Year Total (Ksh)
3142000100 ( Program: Ge Recurrent Bu	gra mm e Count neral	Improve d  Item  y Division Adminis Estimate  alaries - P 1 Employ 1 Employ	Number of Number of  n for Health and Satration, Planning as FY 2024/25 and Permanent - Others	1 1 FY 2023/24 Recurrent Budget Year Total (Ksh) anitation Serviend Support Service	2 2 2 FY2024/25  Exes rvice Services lates for FY 2025/2: 2,023,125,640 13,087,440 145,184,335	2 1 2025/26 Projection Yr1 Year Total (Ksh) 5-FY 2026/27 2,225,438,204 14,396,184 159,702,769	2 1 2026/27 Projection Yr2 Year Total (Ksh) 2,447,982,024 15,835,802 175,673,045
3142000100 ( Program: Ge Recurrent Bu	gra mm e Count neral	Improve d  Item  y Division Adminis Estimate  alaries - P 1 Employ 1 Employ 2210101	Number of Number of Number of  n for Health and Satration, Planning as FY 2024/25 and Permanent - Others  Electricity	1 1 FY 2023/24 Recurrent Budget Year Total (Ksh) anitation Serviend Support Service	Ees rvice Services (attes for FY 2025/2: 2,023,125,640 13,087,440	2025/26 Projection Yr1 Year Total (Ksh)  5-FY 2026/27 2,225,438,204 14,396,184	2026/27 Projection Yr2 Year Total (Ksh) 2,447,982,024 15,835,802
3142000100 ( Program: Ge Recurrent Bu	gra mm e Count neral	Improve d  Item  y Division Adminis Estimate  alaries - P 1 Employ 1 Employ 2210101 2210102	Number of Number of Number of  n for Health and Satration, Planning as FY 2024/25 and Permanent - Others  Electricity Water and	1 1 FY 2023/24 Recurrent Budget Year Total (Ksh) anitation Serviend Support Service	2 2 2 FY2024/25  Ees rvice Services tates for FY 2025/2 2,023,125,640 13,087,440 145,184,335 40,000,000	2 1 2025/26 Projection Yr1 Year Total (Ksh) 5-FY 2026/27 2,225,438,204 14,396,184 159,702,769 44,000,000	2026/27 Projection Yr2 Year Total (Ksh) 2,447,982,024 15,835,802 175,673,045 48,400,000
3142000100 ( Program: Ge Recurrent Bu	gra mm e Count neral	Improve d  Item  y Division Adminis Estimate  alaries - P 1 Employ 1 Employ 2210101 2210102	Number of Number of Number of  n for Health and Satration, Planning as FY 2024/25 and Permanent - Others  Electricity	1 1 FY 2023/24 Recurrent Budget Year Total (Ksh) anitation Serviend Support Service	2 2 2 FY2024/25  Exes rvice Services lates for FY 2025/2: 2,023,125,640 13,087,440 145,184,335	2 1 2025/26 Projection Yr1 Year Total (Ksh) 5-FY 2026/27 2,225,438,204 14,396,184 159,702,769	2 1 2026/27 Projection Yr2 Year Total (Ksh) 2,447,982,024 15,835,802 175,673,045
3142000100 ( Program: Ge Recurrent Bu	gra mm e Count neral	Improve d  Item  y Division Adminis Estimate  alaries - P 1 Employ 1 Employ 2210101 2210102	Number of Number of Number of  n for Health and Satration, Planning as FY 2024/25 and Permanent - Others  Electricity Water and	1 1 FY 2023/24 Recurrent Budget Year Total (Ksh) anitation Serviend Support Service	2 2 2 FY2024/25  Ees rvice Services tates for FY 2025/2 2,023,125,640 13,087,440 145,184,335 40,000,000	2 1 2025/26 Projection Yr1 Year Total (Ksh) 5-FY 2026/27 2,225,438,204 14,396,184 159,702,769 44,000,000	2026/27 Projection Yr2 Year Total (Ksh) 2,447,982,024 15,835,802 175,673,045 48,400,000
3142000100 ( Program: Ge Recurrent Bu	gra mm e Count neral	Improve d  Item  y Division Adminis Estimates  alaries - P 1 Employ 1 Employ 2210101 2210102 sewerage	Number of Number of Number of Number of  n for Health and Satration, Planning as FY 2024/25 and Permanent - Others  Electricity Water and echarges	1 1 FY 2023/24 Recurrent Budget Year Total (Ksh) anitation Serviend Support Service	2 2 2 FY2024/25  Exes rvice Services 2,023,125,640 13,087,440 145,184,335 40,000,000 10,000,000	2 1 2025/26 Projection Yr1 Year Total (Ksh) 5-FY 2026/27 2,225,438,204 14,396,184 159,702,769 44,000,000 11,000,000	2026/27 Projection Yr2 Year Total (Ksh)  2,447,982,024  15,835,802  175,673,045  48,400,000  12,100,000
3142000100 ( Program: Ge Recurrent Bu	gra mm e Count neral	Improve d  Item  y Division Adminis Estimate  alaries - P  Employ  2210101  2210102  sewerage  2210103	Number of Number of Number of  n for Health and Satration, Planning as FY 2024/25 and Permanent - Others  Electricity Water and echarges  Gas expenses	1 1 FY 2023/24 Recurrent Budget Year Total (Ksh) anitation Serviend Support Service	2 2 2 FY2024/25  Ees rvice Services tates for FY 2025/2 2,023,125,640 13,087,440 145,184,335 40,000,000	2 1 2025/26 Projection Yr1 Year Total (Ksh) 5-FY 2026/27 2,225,438,204 14,396,184 159,702,769 44,000,000	2026/27 Projection Yr2 Year Total (Ksh) 2,447,982,024 15,835,802 175,673,045 48,400,000
3142000100 ( Program: Ge Recurrent Bu	gra mm e Count neral	Improve d  Item  y Division Adminis Estimate  alaries - P 1 Employ 1 Employ 2210101 2210102 sewerage 2210103 Facsimil	Number of Number of Number of Number of  n for Health and Satration, Planning as FY 2024/25 and Permanent - Others  Electricity Water and echarges  Gas expenses e and Mobile	1 1 FY 2023/24 Recurrent Budget Year Total (Ksh) anitation Serviend Support Service	2 2 2 FY2024/25  Ees rvice Services lates for FY 2025/2 2,023,125,640 13,087,440 145,184,335 40,000,000 10,000,000 8,000,000	2 1 2025/26 Projection Yr1 Year Total (Ksh) 5-FY 2026/27 2,225,438,204 14,396,184 159,702,769 44,000,000 11,000,000 8,800,000	2026/27 Projection Yr2 Year Total (Ksh)  2,447,982,024  15,835,802  175,673,045  48,400,000  12,100,000  9,680,000
3142000100 ( Program: Ge Recurrent Bu	gra mm e Count neral	Improve d  Item  y Division Adminis Estimate  alaries - P 1 Employ 1 Employ 2210101 2210102 sewerage 2210103 Facsimil Phone Se	Number of Number of Number of Number of  n for Health and Satration, Planning as FY 2024/25 and Permanent - Others  Electricity Water and echarges  Gas expenses e and Mobile ervices	1 1 FY 2023/24 Recurrent Budget Year Total (Ksh) anitation Serviend Support Service	2 2 2 FY2024/25  Exes rvice Services 2,023,125,640 13,087,440 145,184,335 40,000,000 10,000,000	2 1 2025/26 Projection Yr1 Year Total (Ksh) 5-FY 2026/27 2,225,438,204 14,396,184 159,702,769 44,000,000 11,000,000	2026/27 Projection Yr2 Year Total (Ksh)  2,447,982,024  15,835,802  175,673,045  48,400,000  12,100,000
3142000100 ( Program: Ge Recurrent Bu	gra mm e Count neral	Improve d  Item  y Division Adminis Estimate:  alaries - P 1 Employ 1 Employ 2210101 2210102 sewerage 2210103 Facsimil Phone Se 2210203	Number of Number of Number of Number of Number of  In for Health and Satration, Planning as FY 2024/25 and Paremanent - Others  Electricity Water and echarges Gas expenses e and Mobile ervices Courier and	1 1 FY 2023/24 Recurrent Budget Year Total (Ksh) anitation Serviend Support Service	2 2 2 FY2024/25  Ees rvice Services lates for FY 2025/2: 2,023,125,640 13,087,440 145,184,335 40,000,000 10,000,000 8,000,000 200,000	2 1 2025/26 Projection Yr1 Year Total (Ksh) 5-FY 2026/27 2,225,438,204 14,396,184 159,702,769 44,000,000 11,000,000 8,800,000 220,000	2026/27 Projection Yr2 Year Total (Ksh)  2,447,982,024  15,835,802  175,673,045  48,400,000  12,100,000  9,680,000  242,000
3142000100 ( Program: Ge Recurrent Bu	gra mm e Count neral	Improve d  Item  y Division Adminis Estimate  alaries - P 1 Employ 1 Employ 2210101 2210102 sewerage 2210103 Facsimil Phone Se	Number of Number of Number of Number of Number of  In for Health and Satration, Planning as FY 2024/25 and Paremanent - Others  Electricity Water and echarges Gas expenses e and Mobile ervices Courier and	1 1 FY 2023/24 Recurrent Budget Year Total (Ksh) anitation Serviend Support Service	2 2 2 FY2024/25  Ees rvice Services lates for FY 2025/2 2,023,125,640 13,087,440 145,184,335 40,000,000 10,000,000 8,000,000	2 1 2025/26 Projection Yr1 Year Total (Ksh) 5-FY 2026/27 2,225,438,204 14,396,184 159,702,769 44,000,000 11,000,000 8,800,000	2026/27 Projection Yr2 Year Total (Ksh)  2,447,982,024  15,835,802  175,673,045  48,400,000  12,100,000  9,680,000
3142000100 ( Program: Ge Recurrent Bu	gra mm e Count neral	Improve d  Item  y Division Adminis Estimate  alaries - P 1 Employ 1 Employ 2210101 2210102 sewerage 2210103 Facsimil Phone Se 2210203 Postal Se	Number of Number	1 1 FY 2023/24 Recurrent Budget Year Total (Ksh) anitation Serviend Support Service	2 2 2 FY2024/25  Ees rvice Services lates for FY 2025/2: 2,023,125,640 13,087,440 145,184,335 40,000,000 10,000,000 8,000,000 200,000	2 1 2025/26 Projection Yr1 Year Total (Ksh) 5-FY 2026/27 2,225,438,204 14,396,184 159,702,769 44,000,000 11,000,000 8,800,000 220,000	2026/27 Projection Yr2 Year Total (Ksh)  2,447,982,024  15,835,802  175,673,045  48,400,000  12,100,000  9,680,000  242,000
3142000100 ( Program: Ge Recurrent Bu	gra mm e Count neral	Improve d  Item  y Division Adminis Estimate  alaries - P 1 Employ 1 Employ 2210101 2210102 sewerage 2210103 Facsimil Phone Se 2210203 Postal Se (airlines,	Number of Number of Number of Number of Number of  In for Health and Satration, Planning as FY 2024/25 and Paremanent - Others  Electricity Water and echarges Gas expenses e and Mobile ervices Courier and	1 1 FY 2023/24 Recurrent Budget Year Total (Ksh) anitation Serviend Support Service	2 2 2 FY2024/25  Ees rvice Services lates for FY 2025/2: 2,023,125,640 13,087,440 145,184,335 40,000,000 10,000,000 8,000,000 200,000	2 1 2025/26 Projection Yr1 Year Total (Ksh) 5-FY 2026/27 2,225,438,204 14,396,184 159,702,769 44,000,000 11,000,000 8,800,000 220,000	2026/27 Projection Yr2 Year Total (Ksh)  2,447,982,024  15,835,802  175,673,045  48,400,000  12,100,000  9,680,000  242,000

2210302 Accommodation - Domestic Travel	1,000,000	1 100 000	1 210 000
	1,000,000	1,100,000	1,210,000
2210303 Daily Subsistence Allowance	4 000 000	4 400 000	4 9 4 0 0 0 0
2210502 Publishing and	4,000,000	4,400,000	4,840,000
Printing Services	4,000,000	4,400,000	4,840,000
Newspapers, Magazines	4,000,000	4,400,000	4,040,000
and Periodicals	50,000	55,000	60,500
Awareness and Publicity	30,000	33,000	00,500
Campaigns	4,000,000	4,400,000	4,840,000
2210603 Rents and Rates -	1,000,000	.,,	.,,
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	2 000 000	2 200 000	2 420 000
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
insecucides and Sprays	0,000,000	0,000,000	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-	40.000	11.000.000	
Rays Supplies	10,000,000	11,000,000	12,100,000
Accessories for Computers	1 500 000	1.650.000	1 01 5 000
and Printers	1,500,000	1,650,000	1,815,000
Cleaning Materials, Supplies and Services	11 017 552	12 110 200	12 221 220
2211201 Refined Fuels and	11,017,553	12,119,308	13,331,239
Lubricants for Transport	25,000,000	27,500,000	30,250,000
(wood, charcoal, cooking	25,000,000	27,500,000	30,230,000
gas etc)	_	_	_
Guards and Cleaning			
Services	85,000,000	93,500,000	102,850,000
Fees, Dues and	2-,000,000	)- * * )* * *	- , ,
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		7,000,000	7.700.000	0.450.000
		beddings and linen 3110999 Purchase of		7,000,000	7,700,000	8,470,000
		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,		800,000	880,000	700,000
		Feasibility Studies		2,680,000	2,948,000	3,242,800
		<b>Total Recurrent Estimates</b>		3,152,344,968	1,068,042,308	1,174,846,539
Head	Pro	Item		FY2024/25	2025/26	2026/27
		ty Division for Health and S				
		Administration, Planning a		ervice Services		
Developme	nt Bud	get Estimates FY 2024/25	Ward			
		2640499 Community	All	114,953,531		
		Health Promoters				
		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		

		T	T
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 3110202 Completion of Kilifi County Hospital	Rabai- Kisurutini Sokoni	2,000,000	
Medical Complex Phase 1	Bokom		
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	Sokoke	5,000,000	
3110202 Proposed Completion of Shakahola Dispensary	Adu	5,000,000	

1 ·				
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	
<b>Total Development</b>		514,799,504		
GRAND TOTAL		3,667,144,472		

		on for Roads and Tr 2024/25 and Projecte	ed Estimates for F	Y 2025/26-FY 2026	5/27	
Head 3143000101	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)
County						
Division for Roads and Transport Services	0202013110 P2.1: Administration, Planning Support Services					
SCIVICUS	Scritces	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		0	220,000	242,000
		expenses 2210201 Telephone, Telex,	250,000	0	550,000	605,000
		Facsimile and Mobile Phone Services 2210301 Travel	750,000	0	1,100,000	1,210,000
		Costs (airlines, bus, railway, mileage				
		allowances, etc.)	1,000,000	1,000,000	1,100,000	1,210,000
		Accommodation - Domestic Travel 2210303 Daily	3,000,000	2,800,000	3,300,000	3,630,000
		Subsistence Allowance	2,200,000	2,000,000	3,300,000	3,630,000
		2210304 Sundry Items (e.g. airport tax, taxis, etc) 2210401 Travel	500,000	200,000		605,000
		Costs (airlines, bus, railway, etc.)	1,800,000	0	1,100,000	1,210,000
		Accommodation	500,000	0	550,000	605,000

2210403	Daily			
Subsiste				
Allowan		0	550,000	605,000
2210404	,	U	330,000	003,000
	g. airport			
tax, taxis		0	550,000	605,000
2210502		U	330,000	005,000
Publishi				
Printing		0	550,000	605,000
2210503		U	330,000	003,000
Subscrip				
Newspa				
Magazin				
Periodic		0	550,000	605,000
	Rents and	U	330,000	005,000
Rates - N				
Resident		2,500,000	2,200,000	2,420,000
2210606		2,500,000	2,200,000	2,420,000
	ent, Plant			
and Mac		0	1,100,000	1,210,000
2210701		O O	1,100,000	1,210,000
Allowan		2,000,000	3,300,000	3,630,000
2210702		2,000,000	3,300,000	3,030,000
Remune				
Instructo				
Contract				
	Services 0	300,000	550,000	605,000
2210703		500,000	220,000	002,000
Producti				
Printing				
	Materials 0		550,000	605,000
2210704			220,000	002,000
	Facilities			
and Equi		1,000,000	550,000	605,000
2210710		1,000,000	220,000	002,000
Accomm				
Allowan		1,500,000	1,650,000	1,815,000
2210711		2,000,000	2,000,000	-,,
Fees	200,000	500,000	1,100,000	1,210,000
2210715		200,000	-,-00,000	-,-10,000
School o				
Governm		1,000,000	550,000	605,000
	Catering	-,,	220,000	,
Services	-			
(reception	ons),			
Accomm	nodation,			
Gifts, Fo				
Drinks	1,150,000	1,500,000	2,200,000	2,420,000
2210802				
Commit	rees,			
Conferen				
Seminar	500,000	1,500,000	1,650,000	1,815,000
	Purchase	, , , , ,		
of Coffin		250,000	550,000	605,000
2210904		,	,	
	Insurance 100,000,000	70,000,000	121,000,000	133,100,000
1	-00,000,000	, ,	,,	,,,

2211004				
Fungicides,				
Insecticides and				
Sprays	3,000,000	0	3,300,000	3,630,000
2211006 Purchase	3,000,000	O O	3,500,000	3,030,000
of Workshop				
Tools, Spares and				
Small Equipment	2,000,000	3,000,000	3,300,000	3,630,000
2211016 Purchase	2,000,000	3,000,000	3,300,000	3,030,000
of Uniforms and				
Clothing - Staff	1,000,000	1,677,179	2,200,000	2,420,000
2211101 General	1,000,000	1,077,179	2,200,000	2,420,000
Office Supplies				
(papers, pencils,				
forms, small office				
equipment	1,000,000	1,000,000	1,650,000	1,815,000
2211102 Supplies	1,000,000	1,000,000	1,030,000	1,813,000
and Accessories				
for Computers and				
Printers	500,000	500,000	1,100,000	1,210,000
Times	300,000	300,000	1,100,000	1,210,000
2211103 Sanitary				
and Cleaning				
Materials, Supplies				
and Services	400,000	500,000	550,000	605,000
2211199 Office	400,000	300,000	330,000	003,000
and General				
Supplies -	750,000	1,000,000	1,100,000	1,210,000
2211201 Refined	730,000	1,000,000	1,100,000	1,210,000
Fuels and				
Lubricants for				
Transport	14,100,000	15,000,000	13,200,000	14,520,000
2211306	14,100,000	13,000,000	13,200,000	14,320,000
Membership Fees,				
Dues and				
Subscriptions to				
Professional and				
Trade Bodies	500,000	200,000	550,000	605,000
2220101	300,000	200,000	330,000	003,000
Maintenance				
Expenses - Motor				
Vehicles	14,000,000	10,000,000	16,500,000	18,150,000
2220105 Routine	14,000,000	10,000,000	10,500,000	10,130,000
Maintenance -				
Vehicles	17,503,026	11,000,000	16,500,000	18,150,000
v cilicies	17,303,020	11,000,000	10,300,000	10,130,000

		2220206				
		Maintenance of				
			05 000 000	0	104 500 000	114050000
		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	10,000,000	0	05,000,000	70,100,000
		of Office Furniture				
			2 000 000	0	2 200 000	2 (20 000
		and Fittings 3111002 Purchase	3,000,000	0	3,300,000	3,630,000
		of Computers,				
		Printers and other				
**		IT Equipment	3,000,000	0	3,300,000	3,630,000
Voted						
Recurrent						
Total		TOTAL	285,843,747			427,542,272
<b>Development</b>	<b>Budget Estimates F</b>	Y 2024/25 and Proje	ected Estimates fo	r FY 2025/26-FY 2	026/27	
		•			PROJECTE	
					D	D
			APPROVED		<b>ESTIMATE</b>	<b>ESTIMATE</b>
					C TIV	C TOXY
			<b>ESTIMATES</b>	PROJECTED	S FY	S FY
			ESTIMATES FY 2023/24	PROJECTED ESTIMATES	S F Y 2025/26	S F Y 2026/27
ITEM DESC	PROJECT NAME	WARD			2025/26	
	PROJECT NAME 2: Maintenance and		FY 2023/24 (Ksh)	ESTIMATES FY 2024/25 (Ksh)	2025/26 (Ksh)	2026/27
PROGRAMME	2: Maintenance and uction of Roads and I	Rehabilitation of Ro	FY 2023/24 (Ksh)	ESTIMATES FY 2024/25 (Ksh)	2025/26 (Ksh)	2026/27
PROGRAMME	2: Maintenance and	Rehabilitation of Ro	FY 2023/24 (Ksh)	ESTIMATES FY 2024/25 (Ksh)	2025/26 (Ksh)	2026/27
PROGRAMME	2: Maintenance and uction of Roads and I	Rehabilitation of Ro	FY 2023/24 (Ksh)	ESTIMATES FY 2024/25 (Ksh)	2025/26 (Ksh)	2026/27
PROGRAMME	2: Maintenance and uction of Roads and I Upgrading to bitumen standard	Rehabilitation of Ro	FY 2023/24 (Ksh)	ESTIMATES FY 2024/25 (Ksh)	2025/26 (Ksh)	2026/27
PROGRAMME	2: Maintenance and uction of Roads and I Upgrading to bitumen standard of Goshi-	Rehabilitation of Ro	FY 2023/24 (Ksh)	ESTIMATES FY 2024/25 (Ksh)	2025/26 (Ksh)	2026/27
PROGRAMME S.P.2.1 Constr	2: Maintenance and uction of Roads and I Upgrading to bitumen standard of Goshi-Madunguni Road	Rehabilitation of Ro Bridges	FY 2023/24 (Ksh) ads, Bridges and S	ESTIMATES FY 2024/25 (Ksh) torm Water Draina	2025/26 (Ksh)	2026/27
PROGRAMME	2: Maintenance and uction of Roads and I Upgrading to bitumen standard of Goshi-Madunguni Road phase II	Rehabilitation of Ro	FY 2023/24 (Ksh)	ESTIMATES FY 2024/25 (Ksh)	2025/26 (Ksh)	2026/27
PROGRAMME S.P.2.1 Constr	2: Maintenance and uction of Roads and I Upgrading to bitumen standard of Goshi-Madunguni Road phase II Upgrading to	Rehabilitation of Ro Bridges	FY 2023/24 (Ksh) ads, Bridges and S	ESTIMATES FY 2024/25 (Ksh) torm Water Draina	2025/26 (Ksh)	2026/27
PROGRAMME S.P.2.1 Constr	2: Maintenance and uction of Roads and I Upgrading to bitumen standard of Goshi-Madunguni Road phase II Upgrading to bitumen standard	Rehabilitation of Ro Bridges	FY 2023/24 (Ksh) ads, Bridges and S	ESTIMATES FY 2024/25 (Ksh) torm Water Draina	2025/26 (Ksh)	2026/27
PROGRAMME S.P.2.1 Constr	2: Maintenance and uction of Roads and I Upgrading to bitumen standard of Goshi-Madunguni Road phase II Upgrading to bitumen standard of Kijiwetanga to	Rehabilitation of Ro Bridges	FY 2023/24 (Ksh) ads, Bridges and S	ESTIMATES FY 2024/25 (Ksh) torm Water Draina	2025/26 (Ksh)	2026/27
PROGRAMME S.P.2.1 Constr 3110499	2: Maintenance and uction of Roads and I Upgrading to bitumen standard of Goshi-Madunguni Road phase II Upgrading to bitumen standard of Kijiwetanga to Jacaranda Hotel	Rehabilitation of Ro Bridges Kakuyuni	FY 2023/24 (Ksh) ads, Bridges and S	ESTIMATES FY 2024/25 (Ksh) torm Water Draina 40,000,000	2025/26 (Ksh)	2026/27
PROGRAMME S.P.2.1 Constr	2: Maintenance and uction of Roads and I Upgrading to bitumen standard of Goshi-Madunguni Road phase II Upgrading to bitumen standard of Kijiwetanga to Jacaranda Hotel	Rehabilitation of Ro Bridges	FY 2023/24 (Ksh) ads, Bridges and S	ESTIMATES FY 2024/25 (Ksh) torm Water Draina	2025/26 (Ksh)	2026/27
PROGRAMME S.P.2.1 Constr 3110499	2: Maintenance and uction of Roads and I Upgrading to bitumen standard of Goshi-Madunguni Road phase II Upgrading to bitumen standard of Kijiwetanga to Jacaranda Hotel (Phase I)	Rehabilitation of Ro Bridges Kakuyuni	FY 2023/24 (Ksh) ads, Bridges and S	ESTIMATES FY 2024/25 (Ksh) torm Water Draina 40,000,000	2025/26 (Ksh)	2026/27
PROGRAMME S.P.2.1 Constr 3110499	2: Maintenance and uction of Roads and I Upgrading to bitumen standard of Goshi-Madunguni Road phase II Upgrading to bitumen standard of Kijiwetanga to Jacaranda Hotel	Rehabilitation of Ro Bridges Kakuyuni	FY 2023/24 (Ksh) ads, Bridges and S	ESTIMATES FY 2024/25 (Ksh) torm Water Draina 40,000,000	2025/26 (Ksh)	2026/27
PROGRAMME S.P.2.1 Constr 3110499	2: Maintenance and uction of Roads and I Upgrading to bitumen standard of Goshi-Madunguni Road phase II Upgrading to bitumen standard of Kijiwetanga to Jacaranda Hotel (Phase I)	Rehabilitation of Ro Bridges Kakuyuni	FY 2023/24 (Ksh) ads, Bridges and S	ESTIMATES FY 2024/25 (Ksh) torm Water Draina 40,000,000	2025/26 (Ksh)	2026/27
PROGRAMME S.P.2.1 Constr 3110499	2: Maintenance and uction of Roads and I Upgrading to bitumen standard of Goshi-Madunguni Road phase II Upgrading to bitumen standard of Kijiwetanga to Jacaranda Hotel (Phase I)  Upgrading of cabro standard of Marafa	Rehabilitation of Ro Bridges Kakuyuni	FY 2023/24 (Ksh) ads, Bridges and S	ESTIMATES FY 2024/25 (Ksh) torm Water Draina 40,000,000	2025/26 (Ksh)	2026/27
3110499 3110499	2: Maintenance and uction of Roads and I Upgrading to bitumen standard of Goshi-Madunguni Road phase II Upgrading to bitumen standard of Kijiwetanga to Jacaranda Hotel (Phase I)  Upgrading of cabro standard of Marafa Junction-Hospital	Rehabilitation of Ro Bridges Kakuyuni Ganda	FY 2023/24 (Ksh) ads, Bridges and S 50,000,000	ESTIMATES FY 2024/25 (Ksh) torm Water Draina 40,000,000	2025/26 (Ksh)	2026/27
3110499 3110499	2: Maintenance and uction of Roads and I Upgrading to bitumen standard of Goshi-Madunguni Road phase II Upgrading to bitumen standard of Kijiwetanga to Jacaranda Hotel (Phase I)  Upgrading of cabro standard of Marafa Junction-Hospital to hells kitchen road	Rehabilitation of Ro Bridges Kakuyuni Ganda	FY 2023/24 (Ksh) ads, Bridges and S	ESTIMATES FY 2024/25 (Ksh) torm Water Draina 40,000,000	2025/26 (Ksh)	2026/27
3110499 3110499	2: Maintenance and uction of Roads and I Upgrading to bitumen standard of Goshi-Madunguni Road phase II Upgrading to bitumen standard of Kijiwetanga to Jacaranda Hotel (Phase I)  Upgrading of cabro standard of Marafa Junction-Hospital to hells kitchen road Upgrading to Cabro	Rehabilitation of Ro Bridges Kakuyuni Ganda	FY 2023/24 (Ksh) ads, Bridges and S 50,000,000	ESTIMATES FY 2024/25 (Ksh) torm Water Draina 40,000,000	2025/26 (Ksh)	2026/27
3110499 3110499	2: Maintenance and uction of Roads and I Upgrading to bitumen standard of Goshi-Madunguni Road phase II Upgrading to bitumen standard of Kijiwetanga to Jacaranda Hotel (Phase I)  Upgrading of cabro standard of Marafa Junction-Hospital to hells kitchen road Upgrading to Cabro standard of Barani	Rehabilitation of Ro Bridges Kakuyuni Ganda	FY 2023/24 (Ksh) ads, Bridges and S 50,000,000	ESTIMATES FY 2024/25 (Ksh) torm Water Draina 40,000,000	2025/26 (Ksh)	2026/27
3110499 3110499	2: Maintenance and uction of Roads and I Upgrading to bitumen standard of Goshi-Madunguni Road phase II Upgrading to bitumen standard of Kijiwetanga to Jacaranda Hotel (Phase I)  Upgrading of cabro standard of Marafa Junction-Hospital to hells kitchen road Upgrading to Cabro standard of Barani Secondary to	Rehabilitation of Ro Bridges Kakuyuni Ganda	FY 2023/24 (Ksh) ads, Bridges and S 50,000,000	ESTIMATES FY 2024/25 (Ksh) torm Water Draina 40,000,000	2025/26 (Ksh)	2026/27
3110499 3110499	2: Maintenance and uction of Roads and I Upgrading to bitumen standard of Goshi-Madunguni Road phase II Upgrading to bitumen standard of Kijiwetanga to Jacaranda Hotel (Phase I)  Upgrading of cabro standard of Marafa Junction-Hospital to hells kitchen road Upgrading to Cabro standard of Barani Secondary to Twatiq Hospital	Rehabilitation of Ro Bridges Kakuyuni Ganda Marafa	FY 2023/24 (Ksh) ads, Bridges and S 50,000,000	ESTIMATES FY 2024/25 (Ksh) torm Water Draina 40,000,000 40,000,000	2025/26 (Ksh)	2026/27
3110499 3110499	2: Maintenance and uction of Roads and I Upgrading to bitumen standard of Goshi-Madunguni Road phase II Upgrading to bitumen standard of Kijiwetanga to Jacaranda Hotel (Phase I)  Upgrading of cabro standard of Marafa Junction-Hospital to hells kitchen road Upgrading to Cabro standard of Barani Secondary to Twatiq Hospital Road	Rehabilitation of Ro Bridges Kakuyuni Ganda	FY 2023/24 (Ksh) ads, Bridges and S 50,000,000	ESTIMATES FY 2024/25 (Ksh) torm Water Draina 40,000,000	2025/26 (Ksh)	2026/27
3110499 3110499	2: Maintenance and uction of Roads and I Upgrading to bitumen standard of Goshi-Madunguni Road phase II Upgrading to bitumen standard of Kijiwetanga to Jacaranda Hotel (Phase I)  Upgrading of cabro standard of Marafa Junction-Hospital to hells kitchen road Upgrading to Cabro standard of Barani Secondary to Twatiq Hospital Road Upgrading to	Rehabilitation of Ro Bridges Kakuyuni Ganda Marafa	FY 2023/24 (Ksh) ads, Bridges and S 50,000,000	ESTIMATES FY 2024/25 (Ksh) torm Water Draina 40,000,000 40,000,000	2025/26 (Ksh)	2026/27
3110499 3110499	2: Maintenance and uction of Roads and I Upgrading to bitumen standard of Goshi-Madunguni Road phase II Upgrading to bitumen standard of Kijiwetanga to Jacaranda Hotel (Phase I)  Upgrading of cabro standard of Marafa Junction-Hospital to hells kitchen road Upgrading to Cabro standard of Barani Secondary to Twatiq Hospital Road	Rehabilitation of Ro Bridges Kakuyuni Ganda Marafa	FY 2023/24 (Ksh) ads, Bridges and S 50,000,000	ESTIMATES FY 2024/25 (Ksh) torm Water Draina 40,000,000 40,000,000	2025/26 (Ksh)	2026/27
3110499 3110499	2: Maintenance and uction of Roads and I Upgrading to bitumen standard of Goshi-Madunguni Road phase II Upgrading to bitumen standard of Kijiwetanga to Jacaranda Hotel (Phase I)  Upgrading of cabro standard of Marafa Junction-Hospital to hells kitchen road Upgrading to Cabro standard of Barani Secondary to Twatiq Hospital Road Upgrading to	Rehabilitation of Ro Bridges Kakuyuni Ganda Marafa	FY 2023/24 (Ksh) ads, Bridges and S 50,000,000	ESTIMATES FY 2024/25 (Ksh) torm Water Draina 40,000,000 40,000,000	2025/26 (Ksh)	2026/27
PROGRAMME S.P.2.1 Constr 3110499 3110499	2: Maintenance and uction of Roads and I Upgrading to bitumen standard of Goshi-Madunguni Road phase II Upgrading to bitumen standard of Kijiwetanga to Jacaranda Hotel (Phase I)  Upgrading of cabro standard of Marafa Junction-Hospital to hells kitchen road Upgrading to Cabro standard of Barani Secondary to Twatiq Hospital Road Upgrading to Cabro standard of Gede Dispensary	Rehabilitation of Ro Bridges Kakuyuni Ganda Marafa	FY 2023/24 (Ksh) ads, Bridges and S 50,000,000	ESTIMATES FY 2024/25 (Ksh) torm Water Draina 40,000,000 40,000,000	2025/26 (Ksh)	2026/27

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

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

	Grading and	T		
	_			
	Gravelling of			
	Marereni Bora			
	imani to Kamare			
3110499		Adu	10,000,000	
	Upgrading to Cabro			
	Standards of Total			
	Mariakani - Maisha			
	Bora - Kichinjioni			
3110499	raod	Mariakani	25,000,000	
	Upgrading to Cabro		,	
	Standards of			
	Kakoneni road	Jilore	20,000,000	
	Grading,	3.101.0	20,000,000	
	Murraming and			
	Drift Works of			
	Tunzanani -			
	Tunzanani			
		Tota		
3110499	Dispensary road	Tezo		
	Grading and			
	Murraming of			
	_			
	Mtwapa primary to			
	Maweni Settlement			
	scheme road	Shimo la Tewa		
	Grading and spot			
	Gravelling of			
	Marafa to Chamari			
3110499		Marafa		
	Grading and			
	Gravelling of			
	Majajani to			
	Mavueni Junction			
3110499		Mnarani	15,000,000	
	Grading and patch			
	Gravelling of			
	Mwavuo to			
	Shomela			
	Dispensary Road	Gongoni		
	Grading and patch	<u> </u>	1	
	Gravelling of			
	Marafa Junction,			
	Mashaheni to			
	Burangi Road	Magarini		
	Grading and patch	Iviagaiiii	+	
	Gravelling of			
	Burangi Jnction to			
	_	Magazini	35 000 000	
	Mwangatini Road	Magarini	25,000,000	
	Grading and			
	Gravelling of			
	Waresa Vocational			
3110499		Magarini		
	Grading and patch			
	Gravelling of KPLC			
	SeaHorse Fumbini			
3110499		Kibarani	7,000,000	

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

Sub-					
Programme					
2.2:					
Maintenance					
and					
rehabilitatio					
n of Roads,					
bridges,					
storm water					
drainage					
systems					
	Fleet management s	HQ	25,000,000		
	Construction of				
244240	Drainage Works				
3110499	mnarani to Beach	Mnarani		10,000,000	
2440400	Road maintence to	A11			
3110499	all wards	ALL			
2440500	Construction of	Kalalan:			
3110502	Drift at Ngome Purchase 2no.	Kaloleni			
2440704		110		10 000 000	
3110701	rippers	HQ		10,000,000	
2110701	Purchase of Vehicle	но		15,000,000	
3110/01	Construction of Fire	ΠQ		13,000,000	
3110599		Mtwapa & Watamu		16,000,000	
3110333	Purchase of	TVICWapa & VVatarria		10,000,000	
	compressure for				
	Breathing				
	Equipments use	HQ			
	Purchase of 2no				
3110701	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	
	ıvau	Naturent		2,500,000	

Grading and			
murraming of Dip -			
Zia ra tsongo	w t t ·	2 000 000	
mwambegu road	Kaloleni	3,000,000	
Grading and			
murraming Mkonzo		2 000 000	
Makomboani road Grading and	Kaloleni	3,000,000	
murraming of			
Giryama traders -	Walalani	2 000 000	
Galuka ni lole road	Kaloleni	3,000,000	
Grading and			
murraming of Ali			
karevu to Tsaka			
rolovu road	Kaloleni	3,000,000	
Consulting an end			
Grading and			
murraming Twinkle	Kalalaa:	2 000 000	
star to chilulu road Construction of 2	Kaloleni	3,000,000	
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 Maalir	n		
Khadija madrasa	Shella	5,000,000	
Grading and		.,,	
murraming			
ofMwachipuli,			
Bembo katikiriaen			
road	Chasimba	4,500,000	
Grdaing , culvertin			
and murraming of	8		
_			
kolongoni Angola road	Chasimaka	3 000 000	
Cabro works	Chasimba	3,000,000	
Lambada to kings			
worship centre	Shimo-La-Tewa	4,000,000	
Cabro works kings	Jillio-La-Tewa	4,000,000	
worship centre to			
mango villa	Shimo-La-Tewa	4,000,000	
Cabro works	Similo La Tewa	4,000,000	
mango villa to			
Golden key	Shimo-La-Tewa	4,000,000	
Vertical drainage		, ,	
works mtomondor	ni		
to mikanjuni kwa			
Goa	Shimo-La-Tewa	2,000,000	
Cabro works			
mtomondoni sec t			
mtomondoni visio	n		
boda boda	Shimo-La-Tewa	4,000,000	
Cabro works			
madevu to msikitii			
area	Junju	5,000,000	
Grading and			
murraming Bomar	1		
pentagon road 1.3		2 000 000	
km Cabro works Golf	Junju	3,000,000	
stage to kamwaji			
	luniu	E 000 000	
area Cabro works	Junju	5,000,000	
Kaperani - Ali			
chopri araea	Junju	5,000,000	
Grading and	Janja	3,000,000	
murraming of			
Bureni to Salome			
village 1 km	Junju	2,000,000	
Condition			
Grading and			
murraming of			
Tsolokero roa	a lumiu	2 000 000	
kolewa road 1.4 kr		3,000,000	
Bridge mbogolo to		E 000 000	
Boyani	Mnarani	5,000,000	

Grading and murraming of			
patsama Ziro road	Kambe/Ribe	E 000 000	
Construction of	Kambe/Ribe	5,000,000	
Patsama Ziro drift	Kambe/Ribe	3 000 000	
Grading and	Kambe/Ribe	2,000,000	
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	1020	3,000,000	
murraming of			
Ngerenya to Forest			
road	Tezo	5,000,000	
Grading and	1620	3,000,000	
murraming of			
Ngerenya to kitsao			
Nzai road	To70	5,000,000	
IVZal I Udu	Tezo	3,000,000	
Grading and			
murraming of Pete			
store - Kaereni road	T070	E 000 000	
	1620	5,000,000	
Grading and			
murraming of		2 502 202	
Kasidi road	Mwarakaya	3,500,000	
Grading and			
murraminh 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	lilana	4 000 000	
Opening and	Jilore	4,000,000	
Grading of			
pishimwenga to		2 000 000	
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	5-	77	
murraming of			
Kakomani to			
Vikindwi road	Mwanamwinga	4,000,000	
Construction of	- Iviwananiwinga	4,000,000	
Boda boda shade a	+		
Mtulu	Mwanamwinga	1,000,000	
Grading and	Wallalliwiliga	1,000,000	
murraming of			
Bikiwe to			
	Cananai	F 000 000	
Mukonogolo road Grading and	Gongoni	5,000,000	
_			
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		.,,555,555	
Grading of kilodi			
road 'B'	Matsangoni	4,000,000	
Openning of Baraka		4,000,000	
mkongani to Forest			
road		4 000 000	
IUdu	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		2,233,000	
murraming from			
kwa kadzunguni,			
kanyumbuni to kwa			
kizunguru	Marafa	5,000,000	
Cabro works	Ivididid	3,000,000	
farmers to st			
andrew	Malindi Town	F 000 000	
Cabro works	Maimui Town	5,000,000	
Dosajee to malindi		5 000 000	
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	- 0-	2,233,666	
murraming of			
mjanaheri			
secondary school			
to Fatuma Du road	Magarini	5,000,000	
to ratuma bu road	14108011111	3,000,000	
Grading and			
murraming of			
Mambrui slaughter			
house to mambrui			
	Magarini	3,000,000	
primary school	Magarini	3,000,000	

Grdaing and					
murraming of					
kaliapapo, kadzo					
madevu,kituoni					
kwa charo nzai road	Kakuvuni		4,500,000		
KWa charo nzarroad	Kakayani		4,300,000		
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 Grading and	Garashi		5,000,000		
murraming of					
muyeye to					
mikuhani road	Garashi		5,000,000		
Till Kullatii Toau	Garasiii		3,000,000		
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	מוווטמ		4,000,000		
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		

		County Division for Public Works Estimates FY 2024/25 and Projected Est	imates for EV 2025/26 EV 2026/27				
ecurre lead			imates for F Y 2025/20-F Y 2020/27	Baseline	Approved	Projected	Projected
iead	Program	Item		Estimates	Estimates	Estimates	Estimates
				FY2023/24	FY2024/25	FY2025/26	FY2026/27
				(Ksh)	(Ksh)	(Ksh)	(Ksh)
	Program	me 3: Regulation and Development of Co	netruction Industry	(KSII)	(KSII)	(KSII)	(KSII)
		110 SP 3: Regulation and Development of					
	02000101	2210101 Electricity	Construction industry	_	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
		2210201 Telephone, Telex, Tuesimine and	Notice I none services	250,000	1,200,000	1,250,000	1,100,000
		2210301 Travel Costs (airlines, bus, railwa	y mileage allowances etc.)	1,000,000	1,500,000	2,500,000	1,100,000
		2210303 Daily Subsistence Allowance	j, micage anowances, etc.)	1,000,000	1,500,000	2,500,000	1,100,000
		2210304 Sundry Items (e.g. airport tax, tax	is etc. )	250,000	250,000	500,000	550,000
		2210401 Travel Costs (airlines, bus, railwa		1,000,000	-	1,000,000	1,100,000
		2210402 Accommodation	j, etc.)	500,000	_	500,000	550,000
		2210402 Accommodation 2210403 Daily Subsistence Allowance		500,000		500,000	550,000
		2210404 Sundry Items (e.g. airport tax, tax	is etc. )	-	_	-	550,000
		2210502 Publishing and Printing Services	1.55, 0.0111)	_	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), A	ccommodation, Gifts, Food and Drinks	700,000	498,238	1,198,238	1,650,000
		2210802 Boards, Committees, Conference		500,000	500,000	1,000,000	1,100,000
		2211006 Purchase of Workshop Tools, Sp	ares and Small Equipment	1,000,000	3,000,000	4,000,000	1,100,000
		2211016 Purchase of Uniforms and Clothi	ng - 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 Cor	nputers 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, Softw	vare, 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-Tota	ıl		13,800,000	34,798,238	42,003,031	25,195,272
	Program	me Total		13,800,000	34,798,238	42,003,031	25,195,272
	Voted Re	ecurrent Total		13,800,000	34,798,238	42,003,031	25,195,272

Economic Clasification	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				Total (KSII)
Sub-programme 1.1 Administration, Planning and Support Services				
2210101 Electricity 2210102 Water and sewerage charges	5,420,156 200,000		7,168,156 264,500	8,243,379 304,175
2210102 water and sewerage charges 2210103 Gas expenses	30,000		39,675	45,626
2210203 Courier and Postal Services	100,000	- /	132,250	152,088
2210299 Communication, Supplies - Othe	1,200,000		1,587,000	1,825,050
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		1,322,500	1,520,875
2210302 Accommodation - Domestic Travel	2,500,000		3,306,250	3,802,188
2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000 250,000		1,322,500 330,625	1,520,875 380,219
2210401 Haver costs (arrines, bus, failway, etc.)	250,000		330,625	380,219
2210404 Sundry Items (e.g. airport tax, taxis, etc)	250,000		330,625	380,219
2210502 Publishing and Printing Services	2,000,000		2,645,000	3,041,750
2210503 Subscriptions to Newspapers, Magazines and Periodicals	86,400	/	114,264	131,404
2210504 Advertising, Awareness and Publicity Campaigns	1,000,000		1,322,500	1,520,875
2210604 Hire of Transport 2210715 Kenya School of Government	1,000,000 500,000		1,322,500 661,250	1,520,875 760,438
2210713 Kenya school of Government 2210799 Training Expenses - Other (Bud	1,000,000		1,322,500	1,520,875
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drink	,,	,	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		132,250	152,088
2211004 Fungicides, Insecticides and Sprays	2,000,000		2,645,000	3,041,750
2211016 Purchase of Uniforms and Clothing - Staff	1,000,000		1,322,500	1,520,875
2211101 General Office Supplies (papers, pencils, forms, small office equipmer 2211102 Supplies and Accessories for Computers and Printers	t 2,999,500 2,500,000		3,966,839 3,306,250	4,561,865 3,802,188
2211102 Supplies and Accessories for Computers and Frintes 2211103 Sanitary and Cleaning Materials, Supplies and Services	1,200,000		1,587,000	1,825,050
2211201 Refined Fuels and Lubricants for Transport	4,000,000	,	5,290,000	6,083,500
2211305 Contracted Guards and Cleaning Services	3,278,000		4,335,155	4,985,428
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade E	200,000	230,000	264,500	304,175
2220101 Maintenance Expenses - Motor Vehicles	2,000,000		2,645,000	3,041,750
2220105 Routine Maintenance - Vehicles	1,000,000		1,322,500	1,520,875
2220210 Maintenance of Computers, Software, and Networks 2220299 Routine Maintenance - Other As	700,000		925,750	1,064,613
2420499 Other Creditors - Other (Budge	2,000,000 34,000,000		2,645,000	3,041,750
3111001 Purchase of Office Furniture and Fittings	1,500,000		1,983,750	2,281,313
3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000		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 No. 17. 18. 18. 18. 18. 18. 18. 18. 18. 18. 18	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	,	1,150,000	1,322,500
2210302 Accommodation - Domestic Travel	750,000		1,380,000	1,587,000
2210303 Daily Subsistence Allowance	550,000		, ,	1,322,500
2210304 Sundry Items (e.g. airport tax, taxis, etc)	501,310		,	1,058,000
2210502 Publishing and Printing Services	200,000		805,000	925,750
2210504 Advertising, Awareness and Publicity Campaigns 2210606 Hire of Equipment, Plant and Machinery	500,000 500,000		2,300,000 920,000	2,645,000 1,058,000
2210006 Fire of Equipment, Plant and Machinery  2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drink			1,725,000	1,983,750
2210802 Boards, Committees, Conferences and Seminars	300,000	,	805,000	925,750
2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000		1,725,000	1,983,750
2211311 Contracted Technical Services	4,000,000		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	100.000	100.000	122.250	145 475
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel	100,000 400,000		132,250 529,000	145,475 581,900
2210302 Accommodation - Domestic Travel 2210304 Sundry Items (e.g. airport tax, taxis, etc)	64,412		85,185	93,704
2210504 Sundry Items (e.g. airport tax, taxis, etc) 2210502 Publishing and Printing Services	200,000		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		396,750	436,425
2210802 Boards, Committees, Conferences and Seminars	500,000		661,250	727,375
2211310 Contracted Professional Services	4,055,526	300,000	5,363,433	5,899,776
3110701 Purchase of Motorvehcle Sub-Total	6 110 020	1,000,000	Q 003 £10	8,902,980
Sub-10tai	6,119,938	1,000,000	8,093,618	0,702,780

Program 7: Alternativ	ve energy technologies					
	ernative energy technologies	8				
2210101 Electricity	crimative energy technologies	,	0	150,000	34,500,000	39,675,000
2210301 Travel Costs	(airlines, bus, railway, mileago	e allowances, etc.)	500,000	100,000	1,150,000	1,322,500
2210302 Accommodat			500,000	50,000	1,380,000	
2210303 Daily Subsist	ence Allowance		1,000,000	100,000	4,025,000	, ,
2210304 Sundry Items	(e.g. airport tax, taxis, etc)		50,000	100,000	115,000	132,250
2210799 Training Expe	enses - Other (Bud		500,000	100,000	1,150,000	1,322,500
2210801 Catering Serv	rices (receptions), Accommod	ation, Gifts, Food and Drinks	500,000	100,000	1,150,000	1,322,500
	mittees, Conferences and Sem	inars	500,000	100,000	920,000	1,058,000
2211031 Specialised M			1,000,000	150,000	2,300,000	2,645,000
	Fees, Dues and Subscriptions		200,000	50,000	575,000	661,250
	Computers, Printers and other	IT Equipment	5,000,000	0	1,150,000	1,322,500
2220299 Routine Main	tenance - Other As		2,000,000	0	3,450,000	
Sub-Total			11,750,000 109,885,304	1,000,000 25,726,334	51,865,000 143,366,582	59,644,750 #########
			107,003,504	23,720,334	140,000,002	***************************************
Development Budget	Estimates FY 2024/25 and P	rojected Estimates for FY	2025/26-FY 2026/27			
LANDS SURVEY						
	Acquisition of other	Picking and planning of		<b>7</b> 000 000		
3130299	intangibles	Sabaki M13 phase one		5,000,000		
	Acquisition of other	Picking and planning of				
3130299	intangibles	Chembe kibabamshe/ 369 phase1		5,118,880		
3130299	Acquisition of other	Survey and beaconing of		7 000 000		
3130299	intangibles	Shomera trading centre		7,000,000		
3130299	Acquisition of other	Survey and beaconing of		7,000,000		
3130299	intangibles	GIS Trading centre		7,000,000		
	Acquisition of other	Valuation of fixed assets				
3130299	intangibles	for the department of		10,000,000		
		lands, Agriculture, water				
3130299	Acquisition of other	Preparation of Gis		5,000,000		
	intangibles Acquisition of other	Strategic plan Purchase of market land				
3130299	intangibles	in mazeras		50,000,000		
	mangioles	III IIIdZeIdS				
		Consultancy services for				
3130299	Acquisition of other	training of CECMs, Chief		5,000,000		
	intangibles	Officers and two staffs				
		from each department				
3130299	Acquisition of other	Survey and beaconing of	M-4	1 000 000		
3130299	intangibles	matsangoni Town	Matsangoni	1,000,000		
3130299	Acquisition of other		Bamba	1,500,000		
31302))	intangibles	Survey of Birya ranch	Danioa	1,500,000		
3130299	Acquisition of other		Bamba	1,500,000		
01002))	intangibles	Survey of Mnagoni ranch	Dumou	1,500,000		
3130299	Acquisition of other	Kikombe tele squatership	Sabaki	5,000,000		
arm man . r	intangibles	programme				
SUB TOTAL PHYSICAL PLANNI	NC			103,118,880		
THYSICAL PLANNI	NG	Einstigation of -1				
	Acquisition of other	Finalization of cluster II projects:planning of				
3130299	intangibles	Mazeras, Bondora		10,000,000		
	intangioles	Mkapuni and Bamba				
		Finalization of Planning				
3130299	Acquisition of other	of Matanomane trading		4.000.000		
31302))	intangibles	center		1,000,000		
2120	Acquisition of other	Preparation of the County		2 000 000		
3130299	intangibles	Land Use policy		3,000,000		
3130299	Acquisition of other	Planning of Shauri Moyo		6 000 000		
3130299	intangibles	Trading center		6,000,000		
		Finalization of				
3130299	Acquisition of other	Preparation of Zoning		3.000.000		
3130299	intangibles	guidelines for Malindi and		3,000,000		
		Kilifi urban centers				
		Finalization of				
3130299	Acquisition of other	Preparation of Zoning		3,000,000		
	intangibles	guidelines for Mariakani		-,,-00		
		and Mtwapa urban centers				
3130299	Acquisition of other	Revision of Watamu		0 000 000		
3130299	intangibles	Local Physical and land use Developmentr plan		8,000,000		
	Acquisition of other	Planning of Kibao Kiche				
3130299	intangibles	Trading center		6,700,000		
	mangiores	rrading center				<u></u>

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

Development Budget E ENERGY	Estimates FY 2024/25 and Proj	ected Estimates for FY 2025/2	6-FY 2026/27		
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	
	Other Infrastructure and Civil	Proposed installation of grid streetlights at matsangoni trading centre -matsangoni	Matsangoni/ward	2,500,000	
3110504		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)	НQ	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	Shimo la tewa/kil	5,000,000	
3130299		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 jee in	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/ı	2,500,000	
3110504	Other Infrastructure and Civil		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		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 steet lights Ziani, katkirieni 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	-

Recurrent Bu	idget Estimates F	Y 2024/25 and Projected	d Estimates f	or FY 2025/26-	-FY 2026/27	1	
	Economic Clasification			Baseline Estimates 2023/24	ESTIMATED 2024/25 (Ksh)	2025/26 Projection Yr2 Year Total (Ksh)	2026/27 Projection Yr3 Year Total (Ksh)
ADMINISTR		ING & SUPPORT SER	RVICES				
	2210106 Utilities			-	-	-	-
		ne, Telex, Facsimile and	Mobile Phon		200,000	230,000	264,500
		and Postal Services		50,000	50,000	57,500	66,125
		Costs (airlines, bus, railwa		500,000	500,000	575,000	661,250
		nodation - Domestic Trav	rel	600,000	500,000	575,000	661,250
		ibsistence Allowance		600,000	450,000	517,500	595,125
		Costs (airlines, bus, railwa	ıy, etc.)	400,000	-	-	-
	2210402 Accomn			400,000	-	-	-
		Items (e.g. airport tax, tax		400,000	-	-	-
		sing, Awareness and Publ	icity Campaig	500,000	700,000	805,000	925,750
<u> </u>	2210604 Hire of				1,950,000	2,242,500	2,578,875
	2210712 Trainee	Allowance		-	-	-	-
		chool of Government		500,000	400,000	460,000	529,000
		Expenses - Other (Bud		500,000	1,200,000	1,380,000	1,587,000
		Services (receptions), A	ccommodatio		1,200,000	1,380,000	1,587,000
		Committees, Conference		1,500,000	1,300,000	1,495,000	1,719,250
		des, Insecticides and Spra		-	-	-	-
		Office Supplies (papers,		1,000,000	950,000	1,092,500	1,256,375
		and Accessories for Cor			200,000	230,000	264,500
		and Cleaning Materials,		250,000	500,000	575,000	661,250
		Fuels and Lubricants for		2,000,000	1,900,000	2,185,000	2,512,750
		perating Expenses - Oth		15,000,000	-		
		ship Fees, Dues and Sub	scriptions to I	-	100,000	115,000	132,250
		ance Expenses - Motor V		1,950,000	1,000,000	1,150,000	1,322,500
		Maintenance - Vehicles		200,000	933,520	1,073,548	1,234,580
		ance of Computers, Softv	ware and Net		200,000	230,000	264,500
		ance of Office Furniture			200,000	230,000	264,500
		ance of Buildings and St			950,000	1,092,500	1,256,375
		urrent Transfers-Other (B			750,000	1,072,300	1,230,373
		urrent Transfers-Other (E			_	_	-
		e of ICT networking and			_	_	_
OTAL OR RECURRE	51111111 dichas	of ter networking and	Communicati	1,000,000			
NT	238,135,470			15,383,520	17,691,048	20,344,705	_
Development	<b>Budget Estimates</b>	s FY 2024/25 and Project	cted Estimate	es for FY 2025/	26-FY 2026/27		
						PROJECTE	DDO IF CT
					A DDD OXTED	D	PROJECTE
					APPROVED	ESTIMATE	D
					ESTIMATES	S FY	ESTIMATES
				BASELINE	FY 2024/25	2025/2026	FY 2026/27
TEM CODE		PROJECT NAME	WARD	<b>ESTIMATES</b>	(Ksh)	(Ksh)	(Ksh)
	Capital Grants	Kenya Informal					
	to Other levels	Settlement and					
	of government	Improvement Project					
2630203		(KISIP)		250,000,000	750,000,000	10,000,000	5,000,000
	Non-Residential	. /		, , ,	, , , , ,		
	Buildings						
	(offices, schools,						
	hospitals, etc)						
	inospitais, cic)	Renovation of New					
	I .	Ngala Estate in Kilifi	Sokoni			12,000,000	12,000,000

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

		for Gender and Social Serv			(38,550,472)	58,900,000
Recurrent I	Budget Estimates FY 202	24/25 and Projected Estimat		5/26-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)
31/5000101	Com 0001013110 SP 1	Administration, Planning ar	d Support Sa	rvicas		
3143000101	Coulogotototto SF 1;	2110199 Basic Salaries -	ia support sei	vices		
		Permanent - Others		34,420,214		
		2110202 Casual Labour -		31,120,211		
		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,	<b>7</b> 00 000	<b>7</b> 00 000	<b>7.7</b> 0.000	60 <b>5</b> 000
		mileage allowances, etc.)	500,000	500,000	550,000	605,000
		2210202 A 1-4:				
		2210302 Accommodation - Domestic Travel	600,000	600,000	660,000	726 000
		2210303 Daily	600,000	600,000	660,000	726,000
		Subsistence Allowance	1,150,000	500,000	550,000	605,000
		2210603 Rents and Rates -	1,130,000	300,000	330,000	003,000
		Non-Residential	1,204,040	1,400,000	1,540,000	1,694,000
		2210799 Training	1,204,040	1,400,000	1,540,000	1,074,000
		Expenses - Other (Bud	716,727	400,000	440,000	484,000
		Expenses other (Bud	710,727	100,000	110,000	101,000
		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	#00 00°	#00 00°		20 = 0 = 1
		Computers and Printers	500,000	500,000	550,000	605,000
		2211103 Sanitary and				
		Cleaning Materials,		400.500	440.550	40.4.61.6
		Supplies and Services 2211201 Refined Fuels	-	400,508	440,559	484,615
		and Lubricants for Transport	1,937,092	700 000	770.000	047 000
		1 talisport	1,93/,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	1,000,000	1,000,000	1,100,000	1,210,000
		Computers, Software, and				
		Networks	_	200,000	220,000	242,000
		3111002 Purchase of		200,000	220,000	2.2,000
		Computers, Printers and				
		other IT Equipment	_	500,000	550,000	605,000
Sub Total		1 1	11,227,859	47,097,980	9,402,259	- ,- • •

Culture heritas	ge and Arts					
Curtar e merreng	Cultural Heritage	e Conservation				
	- Curturur II crituige	2210301 Travel Costs				
		(airlines, bus, railway,				
		mileage allowances, etc.)	500,000	500,000	550,000	605,000
		2210801 catering	200,000	200,000	220,000	002,000
		Services (receptions),				
		Accommodation, Gifts,				
		Food and Drinks	100,000	100,000	110,000	121,000
		2210301 Travel Costs	100,000	100,000	110,000	121,000
		(airlines, bus, railway,				
			400,000	400,000	440,000	194 000
Cl- T-4-1		mileage allowances, etc.)	400,000	400,000	440,000 <b>1,100,000</b>	484,000
Sub Total	Culture developm		1,000,000	1,000,000	1,100,000	1,210,000
	Culture developii	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 Developme	ent 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 Contro	l and Licensing				, ,	
	Inspection and					
	licensing					
		2210302 Accommodation				
		- Domestic Travel		2,000,000	2,200,000	2,420,000
		Bonnestie Traver		2,000,000	2,200,000	2,120,000
		2210302 Accommodation				
		- Domestic Travel		2,000,000	2,200,000	2,420,000
		- Domestic Traver		2,000,000	2,200,000	2,420,000
Sub Total				4,000,000	4,400,000	4,840,000
Gender			-	4,000,000	4,400,000	4,040,000
Development	C1					
	Gender					
	Empowerment	2210201 T 1 G 4				
		2210301 Travel Costs				
		(airlines, bus, railway,		#00 000		60.5 ac =
		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	,		,	,- 00
		Allowance	200,000	180,000	198,000	217,800
		1 III o wante	200,000	100,000	170,000	217,000
		į l				
		2210802 Boards	l		l l	
		2210802 Boards,				
		Committees, Conferences	092 100	000.000	000 000	1 000 000
Sub Total			982,100 <b>1,332,100</b>	900,000 <b>3,430,000</b>	990,000 <b>3,223,000</b>	1,089,000 <b>3,545,300</b>

	gbv					
	prevention, respons					
G 1 75 4 1	e and recovery	supply others		1000000	, ,	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 Bu	dget Estimates FY 2	023/24 and Projected Estin	mates for FY 2	024/25-FY 2025/	26	
				PROJECTED ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	
	PROJECT NAME	WARD		(Ksh)	(Ksh)	
Programme 2: C	Culture and Arts	•.				
Sub-Programme	2.1: Culture and He Restoration	eritage				
3110201	(Fencing) of Kayafungo Sacred Kaya Forest	Kayafungo		10,000,000		
2110202	Construction of Kilifi county Multi- Talent studio for music and film			20,000,000	10,000,000	
SUB-TOTAL	production-phase 1	Sokoni		30,000,000	10,000,000	
PROGRAMME	TOTAL			30,000,000	10,000,000	
	Gender Development			30,000,000	10,000,000	
	3.1: Gender Develo					
	Gender Based					
	violence rescure			10,000,000		
	center ganze sub	D 1		10,000,000		
2210504	Purchase and	Bamba	10,000,000			
	distribution of			10,000,000		
3110999	dignity kits	All		10,000,000		
SUB-TOTAL			10,000,000	20,000,000	-	
PROGRAMME			10,000,000	20,000,000	-	
Programme 4: S						
Sub-Programme	4.1 : Social Protecti	on				
2110202	Construction of children rescue centre in Magarini	Garashi		9,900,000	10,000,000	10,000,000
3110202	contro in Magarilli	Gurasiii				
3110202	Conststruction of women empowerment center	Ruruma		5,000,000		
3110202		Mnarani		7,000,000		
3110202	Completion of PWD centre in	Shella		8,600,000		
	Celebration of the	oneila .		5,085,901		
	day of African child Completion of public toilet at			2,000,000		
3110205	Kibao cha Fundisa Furnishing of Kakuyuni Social	Gongoni	3,841,000	2,000,000		
3111001		Kakuyuni		. ,		

	Furnishing of			
	Kambe Ribe Social		2,000,000	
3111001		Kambe Ribe	2,000,000	
0 1 1 1 0 0 1	Purchase of Tents			
	and chairs for self		5,000,000	
	help groups	Kayafungo	2,000,000	
	Supply for	11mj wi winge		
	Assisitive devices		3,000,000	
	for PWDs	Rabai Kisurutini	3,000,000	
	TOT I WES	Tubul Hisurumi		
	Supply of Tents and			
	Chairs for women		2,500,000	
	and Youth groups	Mariakani		
	una Touth groups	TYTAT TAKATIT		
	Sound system shella		2,000,000	
	arts promotion	Shella	2,000,000	
	arts promotion	Sheha		
	Supply of Tents and			
	Chairs for women		1,500,000	
	and Youth groups	Shella		
	Catering sinis and	Silcita		
	sufuria for women		1,500,000	
		Shella	1,300,000	
	groups Supply of tents,	Sileila		
	chairs and caterig			
			3,000,000	
	equipments to	Charimha		
	Youth groups	Chasimba		
	Construction of			
	maweni community		5,000,000	
		China I a Tana		
	social hall	Shimo-La-Tewa		
	Purchase of Tents		5 000 000	
	for Youth and	Marani	5,000,000	
	Women groups Supply of Tents and	Mnarani		
	Chairs for women		5 000 000	
		Commo	5,000,000	
	groups Supply of Tents	Ganze	2,000,000	
		Mwarakaya	2,000,000	
	Supply of chicks,			
	big incubator and		3,000,000	
	feeds for women	Manage		
	Groups	Mtepeni	2.500.000	
	Supply of Chairs	Mtepeni	2,500,000	
	Supply of Tents Renovation (	Mtepeni	2,500,000	
	Renovation ( Roofinf of Bamako			
	social Hall)		1,500,000	
		Jilore		
	Kaembeni Renovation (	J1101C		
	Renovation ( Roofing of fikirini		1 500 000	
	hand craft Hall)	Jilore	1,500,000	
	Supply of Tents	Sokoke	2,000,000	
	Purchase of Tents	SUKUKE	2,000,000	
	and chairs for		2 400 000	
		Dabaso	2,400,000	
	women groups	DaudSU		
	Durchase of singer			
	Purchase of singer		1,000,000	
	sewing machine for Youth and women	Dabaso		
	Supply of Tents and	Davaso		
	chairs	Malindi Tayın	2,500,000	
	Supply of Tents and	Malindi Town		
	chairs	Magarini	2,000,000	
	CHAIIS	iviagaiiii		

	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
DEVELOPMEN	T 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

Head	Sub- Programme	stimates FY 2024/25 an	d Projected I Revised Estimates No.2 FY 2023/24	Budget Estimates FY 2024/25	2025/26-FY 202 2025/26 Projection Yr1 Year Total (Ksh)	26/27 2026/27 Projection Yr Year Total (Ksh)
	Administration					
		2210301 Travel Costs (airlines, bus, railway,				
		mileage allowances, etc.) 2210302	500,000			
		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 2210604 Hire of	3,500,000			
		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 2210802 Boards, Committees, Conferences and	11,015,000			
		Seminars	5,060,000			
		2210807 Medals, Awards and Honors 2211016 Purchase of	4,245,000			
		Uniforms and Clothing - Staff	3,700,000			
		3111002 Purchase of Computers, Printers and other IT Equipment 2211101 General Office Supplies (papers, pencils,		2,000,000	2,200,000	2,420,00
		forms, small office equipment	1,250,000	600,000	660,000	726,00

		2211306 Membership				
		Fees, Dues and				
		Subscriptions to				
		Professional and				
		Trade Bodies	1,300,000			
Total	SUB-TOTAL	Trade Bodies	46,919,221	4,971,184	2,860,000	3,146,000
Betting, Gar			10,515,221	1,5 / 1,10 1	2,000,000	2,210,000
8/	ning and Lottery Regulation of					
	betting and	2210302				
	gaming	Accommodation -				
	industry	Domestic Travel		500,000	550,000	605,000
		2211201 Refined				
		Fuels and Lubricants				
		for Transport		500,000	550,000	605,000
	SUB-TOTAL	2210202		1,000,000	1,100,000	1,210,000
	Enforcement	2210302				
	and	Accommodation -		500,000	550,000	(05,000
	Compliance	Domestic Travel 2211201 Refined		500,000	550,000	605,000
		Fuels and Lubricants				
		for Transport		500,000	550,000	605,000
		2210802 Boards,		300,000	330,000	005,000
		Committees,				
		Conferences and				
		Seminars		1,000,000	1,100,000	1,210,000
Total				4,000,000	2,750,000	3,025,000
<b>Youth Devel</b>						
	Economic					
	empowerment					
		2210301 Travel Costs				
		(airlines, bus, railway,				
		mileage allowances,		<b>7</b> 00000	<b>7.7</b> 0.000	60 7 000
		etc.) 2210302		500,000	550,000	605,000
		Accommodation -				
		Domestic Travel		500,000	550,000	605,000
		2210504 Advertising,		300,000	330,000	003,000
		Awareness and				
		Publicity Campaigns		400,000	440,000	484,000
		2210799 Training		100,000	110,000	101,000
		expenses		500,000	550,000	605,000
		1		Ź		
		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 repr	roductive health				
		2210301 Travel Costs				
		(airlines, bus, railway,				
		mileage allowances,		200,000	220,000	242.000
		etc.) 2210302		200,000	220,000	242,000
		Accommodation -				
		Domestic Travel		400,000	440,000	484,000
	<u> </u>	Domestic Havel		700,000	-170,000	707,000

		2210504 4 1 4: :				
		2210504 Advertising,				
		Awareness and		400.000	440.000	404.000
		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 ar	nd career development				
		2210504 Advertising,				
		Awareness and				
		Publicity Campaigns		1,000,000	1,100,000	1,210,000
Total		7 1 5		1,000,000	1,100,000	1,210,000
	Youth environm	ent and Climate Chang	ge	, ,	, , , , , , , , , , , , , , , , , , ,	
		2210302				
		Accommodation -				
		Domestic Travel		300,000	330,000	363,000
		2210504 Advertising,		200,000	220,000	202,000
		Awareness and				
		Publicity Campaigns		1,000,000	1,100,000	1,210,000
		2211103 Sanitary and		1,000,000	1,100,000	1,210,000
		Cleaning Materials,				
		Supplies and Services		300,000	330,000	363,000
Total		Supplies and Services		1,600,000	1,760,000	1,936,000
Total	Youth and blue			1,000,000	1,700,000	1,250,000
	economy					
	cconomy	2210302				
		Accommodation -				
		Domestic Travel		200,000	220,000	242,000
		2210504 Advertising,		200,000	220,000	242,000
		Awareness and				
		Publicity Campaigns		300,000	330,000	363,000
		2210802 Boards,		300,000	330,000	303,000
		-				
		Committees, Conferences and				
				500,000	550,000	(05,000
		Seminars		500,000	550,000	605,000
		2210708 Trainer		1 000 000	1 100 000	1.010.000
		Allowance		1,000,000	1,100,000	1,210,000
		2210712 Trainee			4 6 5 0 0 0 0	
		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 eng	agement, 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 De	evelopment			, ,
Sport	ts 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	2,000,000	2,200,000	2,020,000
	Fuels and Lubricants			
	for Transport	3,000,000	3,300,000	3,630,000
	2210799 Training	3,000,000	3,300,000	3,030,000
	expenses	5,500,000	6,050,000	6,655,000
	2210301 Travel Costs	3,300,000	0,030,000	0,033,000
	(airlines, bus, railway,			
	mileage allowances,			
	etc.)	2,000,000	2,200,000	2,420,000
	2210302	2,000,000	2,200,000	2,420,000
	Accommodation -			
		2 000 000	2 200 000	2 420 000
	Domestic Travel 2210303 Daily	2,000,000	2,200,000	2,420,000
	Subsistance			
		2 000 000	2 200 000	2 (20 000
	Allowance	3,000,000	3,300,000	3,630,000
	2210708 Trainer	1 000 000	1 100 000	1 210 000
	Allowance	1,000,000	1,100,000	1,210,000
	2210504 Advertising,			
	Awareness and	6 000 000	6 600 000	7.260.000
	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
	2210001 0			
	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	50 920 000
Total Voted				42,000,000	46,200,000	50,820,000
Recurrent						
Total				72 271 104	75 250 000	92 995 000
	udast Estimates	EV 2022/24 and Dusing	ted Estimates	72,371,184	75,350,000 EV 2025/26	82,885,000
Development B	uaget Estimates	FY 2023/24 and Projec	Revised	8 10F F Y 2024/25-1	2025/26	2026/27
			Estimates	Budget	Projection	Projection Yr1
	PROJECT		No.2 FY	Estimates FY	Yr1 Year	Year Total
ITEM DESCRI			2023/24	2024/25	Total (Ksh)	(Ksh)
	Sports and Talen	t Davalanment	2023/24	2024/23	Total (RSII)	(IXSII)
		Talent Development				
Sub 110grunni	ports and	Turent Development				
	Construction of					
3110599	Kilifi Stadium			-		
5110033						
	Construction of					
	7 a-side football			25,000,000		
3110599	pitch-watamu					
	Construction of					
	beach seating			8,000,000		
3110599				.,,		
	Construction of					
	Kilifi basketball			10,000,000		
3110599	court			, ,		
	Leveling					
	grading					
	compaction and					
	erection of			10,000,000		
	football goal			, ,		
	posts Msabaha					
3110599	football ground					
	Leveling,					
	fencing and					
	erection of goal					
	posts of			6,000,000		
	Mkwajuni					
	Polytechnic					
3110599	football ground					
	Leveling and					
	erection of goal					
	posts of St			6,000,000		
	Michael's			0,000,000		
	Kayafungo					
3110599	sports ground					
	Construction of					
	agate and 4 door			8,000,000		
	abolution block			-,,,,,,,,		
244050	at Kaembe ka					
3110599	Tendere ground					
	Procurement			20,000,000		
	and distribution			20,000,000		
	of sports kits					
	Mobility Enhancement of					
				18,500,000		
2110702	Kilifi County Sports teams					
3110/02	sports teams					

ROGRAMMI	E TOTAL		- 183,154,714 - 255,525,898	75,350,000	82,885,000
JB-TOTAL			- 183,154,714	-	-
	equipments	Adu	3,000,000		
	sports kits Sports	Kibarani			
	Purchase of	IV:1:	1,000,000		
	kits	Chasimba	1,000,000		
	Supply of sports		1,000,000		
	levelling	Chasimba	3,500,000		
	school ground		3,500,000		
	kits Mafisni primary	Sokoni			
	Supply of sports	G =1 ::	2,000,000		
	kits	Kakuyuni	300,000		
	Suply of sports		500,000		
	equipments	Magarini			
	Supply of sports		500,000		
	kits	Sokoke	, , -		
	Supply of sports	G 1 1	1,000,000		
	pitch	Kambe/Ribe			
	primary football				
	Timboni		500,000		
	extension of				
	Levelling and	Kalliut/Klut			
	maereni primary football pitch	Kambe/Ribe			
	goal posts at		,,		
	installation of		2,500,000		
	Levelling and				
	promotion	Shella	,,		
	shella arts		1,000,000		
	Boxing ring	ivialiakaili			
	Sports equipments	Mariakani	1,500,000		
	Talent Hall		20,00 1,717		
	Indoor Multi		20,854,714		
3110599	SportsbGround				
	posts at Ganze				
	erection of goal		12,000,000		
	compaction and		15,000,000		
	g,Grading,				
	Fencing,Levellin				
	Barricades				
	Crowd controls		4,000,000		
	Making of Steel		4,800,000		
0110202			12,000,000		
3110202	at kibokoni		13,000,000		
	Resource centre				
	of Youth				

lecurrent Bud	get Estimates F	Y 2023/24 and Projected	Estimates for FY 20	)24/25-FY 2025	/26	
	Sub-		Revised Estimates	Budget Estimates FY	2025/26 Projection Yr1	2026/27 Projection
Iead	Programme 0700022110 P	Item Code	No.2 FY 2023/24	2024/25	Year Total	Yr1 Year
	0709033110 P.	.2 Community Resilience		200.000	220.000	262.000
		2210101 Electricity	455.551	300,000	330,000	363,000
		2210201 Telephone,	457,571	200,000	220,000	242,000
		2210301 Travel Costs				
		(airlines, bus, railway,	300,000		220,000	242,000
		2210302	1,000,000		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 -		Í	,	
		Staff	1,000,000	1,000,000	1,100,000	1,210,000
		2211029 Purchase of				
		Safety Gear	1,000,000		1,100,000	1,210,000
ub-total			46,688,211		4,840,000	5,324,000
	Disaster Prepa	aredness, Mitigation, Res	ponse 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	, ,	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
ub-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
	GUD TOTAL	2210504 Advertising,	-	800,000	880,000	968,000
	SUB-TOTAL		0	4,780,000	5,258,000	5,783,800
	Disaster Risk	Governance and Advocac	cy		00=	001 212
		2211101 General Office		761,412	837,553	921,309
		3111002 Purchase of	-	1,000,000		1,210,000
ıb-total			0 00 000	, - ,	1,937,553	2,131,309
oted	1	TTV 4046 (5.1	96,688,211		82,765,553	91,042,109
		s FY 2023/24 and Project	ted Estimates for FY	2024/25-FY 20	025/26	
	Disaster Risk M					
	e 2.1: Beach sa	fety				
B-TOTAL						
	e 2.1: Special P	Programme				
	Equiping of		-	-		
ROGRAMMI			-	-	-	
MIDT OBATE	NT TOTAL		96,688,211	75,241,412	82,765,553	91,042,109

1: VISION					
A Globally	Competitive and Inno	ovative Trade Sector f	or Socio Ec	onomic Developme	ent
2.MISSIO	N				
Provide an	enabling environment	that facilitates the gre	owth of the	Trade sector for w	ealth creation a
3.PROGR					
		2025/26, the Division	of Trade v	vill implement the f	following progr
		anning and Support			81 8
		Planning and Support			
	Development	and support	20111000		
	arket Development				
	ade Development				
	vestment Promotion				
	ir Trade and Consume	or Protection			
		ME OUTPUTS ANI	DEDEOD	MANCE INDICA	TODS FOD 1
4.5UNINIA	KI OF FROGRAM	ME OUTFUTS AND			
Delivery		<b>Key Performance</b>	TARGE	TARGET FY	TARGET
Unit	Key Outputs	Indicator	TFY	2024/25	FY 2025/26
Onit	Key Outputs		2023/24 Market D	Acrolonmont	
	Creation of trading	Programme 1: No. of trading	market D	evelopment	
Market	Spaces (stalls)	spaces created	150	250	300
Infrastruct	Building of	No of wholesale	130	230	300
ure			0	1	1
Developm	wholesale Market Refurbishment of	markets built	0	1	1
ent		No. of Markets to	0	Ē	_
	Markets	be refurbished	0	5	5
	Г	Programme 2	: Trade D	evelopment	1
	D 1' ' 1	No of Policies and			
	Policies and	legislative			
	legislations	framework enacted			
	developed	and domesticated	1	1	2
	_	No. of Sme's			
Trade	Improved access to	accesing loans(			
Promotion	bussiness finances	wezesha fund)	798	877	964
		No. of Market			
	Trade Marketing	linkages created	1000	1000	1000
	Digitization of	Geo-mapping of			
	business intelligence	businesses in Kilifi	0	1	1
		Programme 3:	Investmen	t Promotion	T
	D (" 1	No. of profiled			
	Profiled	opportunities			
	opportunities to be	marketed (			
Investmen	marketed	Bankable projects)	3	3	3
t	Investments	No. Of investment			
Promotion	promoted	MoU's signed	10	10	10
		Investment			
		conference			
	Investment linkages	organized	0	1	1
	Pı	ogramme 4: Fair Ti	rade and C	onsumer Protection	n
		No. of equipment			
	Verification of	inspected and			
Weights	equipment	verified	2,900	3,000	3,200
and	Inspection of trade	No. of premises to		· · · · · · · · · · · · · · · · · · ·	
Measures	premises	be inspected	1,400	1,800	2,000
1,10050105	Aquiring of Mass	No. of Mass	1,.00	1,500	2,000
	standards	standards aquired	0	2	0
		•	-	s for FY 2025/26-FY	-
Dagi:==a=+ '					

**VOTE 3147 DIVISION OF TRADE DEVELOPMENT** 

Vote	Programme	Item	Budget Estimates FY 2024/2025 (Ksh)	Projected Estimates FY 2025/2026
		<b>Division for Trade Developm</b>		
03010131	110 P1.1: Administ	ration Planning and Support 2110199 Basic	Services	
		Salaries -	76 101 000	64 000 400
		Permanent - Others	56,181,990	61,800,188
		2110202 Casual		
		Labour - Others 2120101 Employer		-
		Contributions to		
		National Social		
		Security Fund	6 417 004	7.050.604
		2120102 Employer	6,417,904	7,059,694
		Contributions to		
		local government		
		Security Fund	007 560	000 216
			907,560	
		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 -	4 000 000	
		Domestic Travel	1,000,000	1,100,000
		2210303 Daily		
		Subsistence	1 000 000	4 400 000
		Allowance	1,000,000	1,100,000
		2210403 Daily Subsistence		
			1 000 000	4 400 000
		Allowance 2210502 Publishing	1,000,000	1,100,000
		and Printing		
		Services	200,000	220.000
		2210799 Training	200,000	220,000
		Expenses - Other		
		(Bud	400,000	440,000
		2210801 Catering	400,000	440,000
		Services		
		(receptions),		
		Accommodation,		
		Gifts, Food and		
		Drinks	300,000	330,000
	1	2210802 Boards,	500,000	330,000
		Committees,		
		Conferences and		
		Seminars	500,000	550,000
		2211101 General	300,000	330,000
		Office Supplies		
		(papers, pencils,		
		forms, small office		
		equipment	500,000	550,000

	2211102 Cumpling		
	2211102 Supplies		
	and Accessories for		
	Computers and		
	Printers	300,000	330,000
	2211102 G		
	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	1,200,000	1,000,000
	of Computers,		
	Printers and other		
	IT Equipment	800,000	880,000
	11 Equipment	000,000	880,000
Sub Total		11,300,000	12,430,000
0302033110 P2.3: T	rada Davalanment	11,500,000	12,100,000
030203311012.3.1	- nuc Dorozopinent		
030203311012.3.1	2210301 Travel		
030203311012.3.1	2210301 Travel		
030203311012.3.1	2210301 Travel Costs (airlines, bus,		
030203311012.3.1	2210301 Travel Costs (airlines, bus, railway, mileage	500,000	550 000
030203311012.3.1	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000
030203311012.3.1	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302	500,000	550,000
030203311012.3.1	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation -		
030203311012.3.1	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel	500,000	550,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence	1,800,000	1,980,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel	1,800,000	1,980,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus,	1,800,000	1,980,000 2,076,174
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.)	1,800,000	1,980,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily	1,800,000	1,980,000 2,076,174
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence	1,800,000 1,887,431 1,500,000	1,980,000 2,076,174 1,650,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance	1,800,000	1,980,000 2,076,174
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 210502 Publishing	1,800,000 1,887,431 1,500,000	1,980,000 2,076,174 1,650,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 210502 Publishing and Printing	1,800,000 1,887,431 1,500,000 5,000,000	1,980,000 2,076,174 1,650,000 5,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 210502 Publishing	1,800,000 1,887,431 1,500,000	1,980,000 2,076,174 1,650,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210502 Publishing and Printing Services	1,800,000 1,887,431 1,500,000 5,000,000	1,980,000 2,076,174 1,650,000 5,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210502 Publishing and Printing Services	1,800,000 1,887,431 1,500,000 5,000,000	1,980,000 2,076,174 1,650,000 5,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210502 Publishing and Printing Services  2210504 Advertising,	1,800,000 1,887,431 1,500,000 5,000,000	1,980,000 2,076,174 1,650,000 5,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210502 Publishing and Printing Services  2210504 Advertising, Awareness and	1,800,000 1,887,431 1,500,000 5,000,000	1,980,000 2,076,174 1,650,000 5,500,000 220,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210502 Publishing and Printing Services  2210504 Advertising, Awareness and Publicity Campaigns	1,800,000 1,887,431 1,500,000 5,000,000	1,980,000 2,076,174 1,650,000 5,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210502 Publishing and Printing Services  2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade	1,800,000 1,887,431 1,500,000 5,000,000 200,000	1,980,000 2,076,174 1,650,000 5,500,000 220,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210502 Publishing and Printing Services  2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade Shows and	1,800,000 1,887,431 1,500,000 5,000,000 200,000	1,980,000 2,076,174 1,650,000 5,500,000 220,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance 2210401 Travel Costs (airlines, bus, railway, etc.) 2210403 Daily Subsistence Allowance 2210502 Publishing and Printing Services  2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade	1,800,000 1,887,431 1,500,000 5,000,000 200,000	1,980,000 2,076,174 1,650,000 5,500,000 220,000

		2210801 Catering			
		_			
		Services			
		(receptions),			
		Accommodation,			
		Gifts, Food and			
		Drinks		1,500,000	1 650 000
		2210802 Boards,		1,300,000	1,650,000
		I The state of the			
		Committees,			
		Conferences and			
		Seminars		3,000,000	3,300,000
		2211031			
		Specialised			
		Materials - Other		1 100 000	1,210,000
		2211201 Refined		1,100,000	1,210,000
		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		1,300,000	1,030,000
		Maintenance of			
		Plant, Machinery			
		and Equipment			
		(including lifts)		550,000	605,000
		2220205		223,000	000,000
		Maintenance of			
		Buildings and			
		Stations Non-			
		Residential		500,000	550,000
		2420499 Other			
		Creditors - Other			
		(Budge			_
		Buage			
Sub Total				22 227 421	25 671 174
Sub Total				23,337,431	25,671,174
Recurrent				34,637,431	38,101,174
Developme	ent Budget Estimate	s FY 2023/24 and Pr	ojected Est	imates for FY 2024	/25-FY 2025/20
				<b>Budget Estimates</b>	Projected
ITEM	ITEM			FY 2024/2025	Estimates
CODE	DESCRIPTION	PROJECT NAME	WARD	(Ksh)	FY 2025/2026
		TURE BY PROGRA		` ′	
		istration, planning &			
Sub-Progr	amme 1.1: Adminis	tration, Planning and	Support S	Services	
	Refurbishment of		Malindi		
	Non-Residential	Renovation of	and		
3110302	Buildings	satellite offices	Mariakani	9,310,756	
SUB TOTA		-3333113 0111003	zwi iwiXuiII	9,310,756	
	MME TOTAL			9,310,756	
		ment and Promotion			
Sub-Progr	amme 2.1.Market D	evelopment			
, ,					

	Non-Residential				
	Buildings (offices,				
	schools, hospitals,	Construction of			
3110202		Mariakiani Market	Kaloleni	65,000,000	
3110202	Non-Residential	Widiakidii Widiket	Ratotem	03,000,000	
	Buildings (offices,				
	schools, hospitals,	Completion of			
3110202		Bamba Market	Kaloleni	10,000,000	
3110202	Non-Residential	Bulliou Walket	ranoiem	10,000,000	
	Buildings (offices,				
	schools, hospitals,	Completion of	Matsango		
3110202		Matsangoni Market	ni	12,000,000	
	Non-Residential	8		,,	
	Buildings (offices,				
	schools, hospitals,	Completion of			
3110202	_	Baolala Market	Jilore	9,200,000	
	,	Operationalization		, ,	
	Non-Residential	of stalled markets -	Dabaso,		
	Buildings (offices,	Mijimboni, Marafa,	Marafa,		
	schools, hospitals,	Malanga,	Sokoke,		
3110202		Matanomane	Ganze	15,000,000	
	<u></u>	Maintenance of			
		markets - Malindi			
		New Market, Shella			
	Non-Residential	Fish Market,			
	Buildings (offices,	Oloitiptip,	Shella,		
	schools, hospitals,	Kakoneni,	Jilore,		
3110202		Mmangani	Kakuyuni	20,000,000	
	Non-Residential				
	Buildings (offices,	Modern Container			
	schools, hospitals,	Market Stalls -			
3110202		Watamu Posta	Watamu	20,000,000	
	Non-Residential				
	Buildings (offices,				
	schools, hospitals,	Modern Container			
3110202		Market Stalls	Sokoni	20,000,000	
	Non-Residential				
	Buildings (offices,				
	schools, hospitals,	Modern Container			
3110202	etc)	Market Stalls	Malindi	20,000,000	
	0.1 1.0	G 1 03.5 1			
21125:	Other Infrastructure	Supply of Market		1 000 000	
3110504	and Civil Works	Tents	Tezo	1,000,000	
	0.1 1.0	G 1 63.5.1			
211070	Other Infrastructure	Supply of Market	G .	1 000 000	
3110504	and Civil Works	Tents	Gede	1,000,000	
	Other Informat	Complex - CM 1	Materia		
2110504	Other Infrastructure	Supply of Market	Matsango	1 000 000	
3110504	and Civil Works	Tents - Chumani	ni	1,000,000	
	Othon Information	Cumply of Mauleat			
2110504	Other Infrastructure	Supply of Market	Lilone	1 000 000	
3110304	and Civil Works	Tents - Lango Baya	Jilore	1,000,000	
	Other Infrastructure	Supply of Market	Mwaraka		
3110504	and Civil Works	Tents		1,000,000	
3110304	and Civii WOIKS	101118	ya	1,000,000	
	Other Infrastructure	Supply of Market			
3110504	and Civil Works	Tents	Jaribuni	1,000,000	
3110304	and Civii WOIKS	1 01118	Janouin	1,000,000	

Other Infrastructure				1		
3110504 and Civil Works		Oth on Information	Complex of Montret			
Other Infrastructure	2110504			D als al	1 000 000	
3110504 and Civil Works	3110304	and Civil Works	Tents - Mkapuni	Kabai	1,000,000	
3110504 and Civil Works		Other Infractructure	Supply of Market			
Other Infrastructure	3110504			Magarini	1 000 000	
3110504 and Civil Works	3110304	and Civii Works	TCHIS	Magailli	1,000,000	
3110504 and Civil Works		Other Infrastructure	Supply of Market			
Construction of market shades at surveu opposite kilifi primary   Sokoni   7,790,191	3110504			Mnarani	1 000 000	
Other Infrastructure   3110504   and Civil Works	5110501			111111111111111111111111111111111111111	1,000,000	
3110504   and Civil Works   kilifi primary   Sokoni   7,790,191			market shades at			
Other Infrastructure		Other Infrastructure	surveu opposite			
Other Infrastructure	3110504	and Civil Works	kilifi primary	Sokoni	7,790,191	
3110504 and Civil Works			Construction of a			
Other Infrastructure and Civil Works   Construction of Ganze   Construction of Other Infrastructure and Civil Works   Construction of Ganze   Construction of Other Infrastructure and Civil Works   Construction of Ganze   Construction of Other Infrastructure and Civil Works   Construction of Ganze   Construction of Other Infrastructure and Civil Works   Construction of Ganze   Construction of Other Infrastructure and Civil Works   Construction of Ganze   Construction of Other Infrastructure and Civil Works   Construction of Ganze   Construction of Other Infrastructure and Civil Works   Construction of Ganze   Construction of Other Infrastructure and Civil Works   Construction of Ganze   Construction of Other Infrastructure and Civil Works   Construction of Ganze   Construction of Contracted   Construction of Contracted   Construction of Contracted   Construction of Contracted   Contrac			market at			
3110504   and Civil Works   disabled   Construction of Other Infrastructure   3110504   and Civil Works   Construction of Other Infrastructure   Salades   Construction of Other Infrastructure   Dungicha market   Salades   Construction of Other Infrastructure   Salades	3110504	and Civil Works	prisonkiwandani	Sokoni	9,051,286	
3110504   and Civil Works   disabled   Construction of Other Infrastructure   3110504   and Civil Works   Construction of Other Infrastructure   Salades   Construction of Other Infrastructure   Dungicha market   Salades   Construction of Other Infrastructure   Salades						
Other Infrastructure						
Other Infrastructure 3110504 and Civil Works Other Infrastructure	3110504	and Civil Works		Sabaki	5,000,000	
3110504   and Civil Works   Construction of Other Infrastructure		Oth on Informat				
Other Infrastructure 3110504 and Civil Works  Market shades  Other Infrastructure 3110504 and Civil Works  Market shades  Other Infrastructure 3110504 and Civil Works  Other Infrastructure 3110504 and Civil Works  Market shades  Other Infrastructure 3110504 and Civil Works  Autonomous  Other Infrastructure 3110504 and Civil Works  Other Infrastructure 3110504 an	2110504			Commo	4 000 000	
Other Infrastructure 3110504 and Civil Works  Market shades  Ganze  1,000,000  Other Infrastructure 3110504 and Civil Works  Market shades  Mtepeni  2,000,000  SUB-TOTAL  Sub-Programme 2.2 Trade Development  Contracted Professional Geomapping of Businesses All 21,000,000  Strategic 3110202 Intervention Industrial Park Sabaki 195,000,000  Sub-Programme 2.3.Investment Promotion  Kilifi County Investment Conference Kilifi 60,000,000  Micro Finanace 2640505 Youth Programme Wezesha Fund 100,000,000	3110304	and Civil Works		Ganze	4,000,000	
3110504 and Civil Works   Sgaades   Ganze   4,000,000		Other Infrastructure				
Other Infrastructure 3110504 and Civil Works  Other Infrastructure Construction of 2 Gonze  Other Infrastructure 3110504 and Civil Works  Other Infrastructure Ganze  Other Infrastructure 3110504 and Civil Works  Ganze market shade  Other Infrastructure 3110504 and Civil Works  Other Infrastructure 3110504 and Civil Works  Ganze market shade  Sub-Programme 2.2 Trade Development  Contracted Professional Geomapping of 2211310 Services Businesses All 21,000,000  Strategic County Aggregated Industrial Park Sabaki 195,000,000  Sub-Programme 2.3.Investment Promotion  Kilifi County Investment 3110202 Intervention Conference Kilifi 60,000,000  Sub-Programme 2640505 Youth Programme Wezesha Fund 100,000,000	3110504			Ganze	4 000 000	
Other Infrastructure 3110504 and Civil Works  Other Infrastructure 3	3110301	und Civii Works	Construction of 2	Gunze	1,000,000	
Other Infrastructure 3110504 and Civil Works  Market shade  Other Infrastructure 3110504 and Civil Works  Market shades  Mtepeni  2,000,000  SUB-TOTAL  Sub-Programme 2.2 Trade Development  Contracted Professional Geomapping of Services Businesses  Strategic  3110202 Intervention  Sub-Programme 2.3.Investment Promotion  Kilifi County Investment Investment Investment Investment Investment  Strategic Intervention  Micro Finanace 2640505 Youth Programme Wezesha Fund  Indo,000,000  SUB-TOTAL  Intervention  Wezesha Fund  Indo,000,000		Other Infrastructure				
Other Infrastructure 3110504 and Civil Works  Market shade  Other Infrastructure 3110504 and Civil Works  Market shades  Mtepeni  2,000,000  SUB-TOTAL  Sub-Programme 2.2 Trade Development  Contracted Professional Geomapping of Services Businesses All  21,000,000  Strategic  3110202 Intervention  Industrial Park Sabaki  195,000,000  Sub-Programme 2.3.Investment Promotion  Kilifi County Investment Investment Conference  Kilifi  60,000,000  Micro Finanace 2640505 Youth Programme Wezesha Fund  100,000,000	3110504	and Civil Works	Dungicha market	Ganze	1,000,000	
3110504   and Civil Works			Construction of			
Other Infrastructure   and Civil Works   market   Ganze   1,000,000			_			
Other Infrastructure   door toilet at Jila   market   Ganze   1,000,000	3110504	and Civil Works		Ganze	4,000,000	
3110504 and Civil Works						
Other Infrastructure 3110504 and Civil Works  Other Infrastructure 3110504 and Civil Works  Other Infrastructure 3110504 and Civil Works  Market shades  Mtepeni  2,000,000  SUB-TOTAL  Sub-Programme 2.2 Trade Development  Contracted Professional Geomapping of 2211310 Services Businesses All 21,000,000  Strategic County Aggregated 3110202 Intervention  Industrial Park Sabaki 195,000,000  Sub-Programme 2.3.Investment Promotion  Kilifi County Investment 3110202 Intervention  Conference Kilifi 60,000,000  Micro Finanace 2640505 Youth Programme Wezesha Fund  100,000,000  SUB-TOTAL  160,000,000	2110504			C	1 000 000	
Other Infrastructure	3110504	and Civil Works	market	Ganze	1,000,000	
Other Infrastructure		Other Infrastructure	Construction of			
Other Infrastructure	3110504			Ganze	5 000 000	
3110504 and Civil Works   Market shades   Mtepeni   2,000,000	2110001	3110	marries sinute		2,000,000	
SUB-TOTAL   243,041,477		Other Infrastructure				
Sub-Programme 2.2 Trade Development   Contracted   Professional   Geomapping of   2211310   Services   Businesses   All   21,000,000   Strategic   County Aggregated   3110202   Intervention   Industrial Park   Sabaki   195,000,000   Sub-Programme 2.3.Investment Promotion   Strategic   Investment   Investment   Strategic   Investment   3110202   Intervention   Conference   Kilifi   60,000,000   Micro Finanace   2640505   Youth Programme   Wezesha Fund   100,000,000   SUB-TOTAL   160,000,000	3110504	and Civil Works	Market shades	Mtepeni	2,000,000	
Contracted   Professional   Geomapping of   2211310   Services   Businesses   All   21,000,000					243,041,477	
Professional   Geomapping of   2211310   Services   Businesses   All   21,000,000	Sub-Progr		velopment			
2211310   Services   Businesses   All   21,000,000						
Strategic   County Aggregated   195,000,000   216,000,000	2211212			A 11	21 000 000	
3110202   Intervention   Industrial Park   Sabaki   195,000,000	2211310			All	21,000,000	
216,000,000	2110202			Sabalr:	105 000 000	
Sub-Programme 2.3.Investment Promotion           Strategic         Kilifi County           3110202 Intervention         Conference         Kilifi         60,000,000           Micro Finanace         Wezesha Fund         100,000,000           SUB-TOTAL         160,000,000	3110202	micivention	mausurar Park	Savaki		
Strategic   Investment	Sub-Progr	amme 2.3.Investmen	nt Promotion		210,000,000	
Strategic   Investment	Jun 110g1					
3110202   Intervention   Conference   Kilifi   60,000,000   Micro Finanace   2640505   Youth Programme   Wezesha Fund   100,000,000   SUB-TOTAL   160,000,000		Strategic	-			
Micro Finanace   2640505   Youth Programme   Wezesha Fund   100,000,000	3110202	_		Kilifi	60,000,000	
SUB-TOTAL 160,000,000					, , ,	
	2640505	Youth Programme	Wezesha Fund		100,000,000	
Development Total 628,352,233	Developme	ent Total			628,352,233	

nd sustainable
ımmes:
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

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3,630,000
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605,000 - 28,238,292 41,911,292 6 Projected
605,000 - 28,238,292 41,911,292 6 Projected Estimates FY

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## COUNTY DIVISION FOR TOURISM PROMOTION 1: VISION To be a Globally competetive 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 faciitates investment and development ot 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 Nitche Tourism product debvelopment and diversification S.P.3.4: Tourism Infrustructure development 4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/24-2026/27 2023/24 TARGET FY TARGET FY TARGET FY TARGET FY **Delivery Unit Key Outputs** Performance Programme 1: Tourism promotion Outcome: increased income from tourism SP. 1.1: Tourism marketing and Promotion Tourism promotion Tourism legislation No of Tourism 0 Tourism Marketing Tourism 0 0 10 10 10 10 12 No. of tourism Tourism fairs and 10 10 Marketing 2 No of Tourism Website Tourism 1 Tourism products No of Tourism Bill boards erected No of Bill 2 5 5 5 5 SP1.2 Tourism Capacity building and training 4 Tourism operators' No of tourism 6 6 Bench marking tours No of bench 2 0 0 1 2 2 Tourism guideline No. of tourism No. of surveys/ 2 0 Surveys/ research Stakeholders* No of 4 4 4 4 4 SP1.3. Niche Tourism Product development and promotion Tourism and cultural No. of Tourism Bill Boards and signage Sports tourism held No. of Sports 4 4 5 MICE/ Conference No. of MICE/ 4 4 6 6 Fco-tourism No. of eco-0 2 4 4 2 Tourism infrastructure development Beach safety watch No. of Beach 3 10 10 5 Signages erected No of signage 0 2 Beach access No. of beach 0 4 4 Beach recreational No. of Beach 100 10 10 10 Beach public toilets No of beach 0 4 2 0 2 5 4 No. tourist attraction No. tourist Cultural heritage No. of cultural 0 2 2 100 100 0 Tourist market No of tourist 0 MICE centers No. of MICE Parks/stadiums No of Cultural tourism No of cultural 0 0 0 5.RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS PROJECTION **ESTIMATES FY** FY 2027/28 2023/24 2024/25 FY 2025/26 FY 2026/27 ITEM DESCRIPTION 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 1,500,000 1,100,000 1,331,000 2210301 Travel Costs (airlines, bus, railway, mileage allowance 1,000,000 1,210,000 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 2,200,000 2 420 000 2 928 200 2210402 Accommodation - Foreign Travel 1,000,000 2 662 000 2210403 Foreign - Daily Subsistence Allowance 3,000,000 3,200,000 3.520,000 3,872,000 4,259,200 2210404 Sundry items 4,400,000 4,840,000 5,324,000 2210502 Publishing & Printing Services 3,000,000 4,000,000 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, 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 7,000,000 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 36.250.000 SUB PROGRAMME TOTAL 32,175,000 35.392.500 38,931,750 28,700,000 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 1,500,000 2210401 Travel cost 2210403 Forein - Daily Subsistence Allowance 1,000,000 2210301 Travel Costs (airlines, bus, railway, mileage allowanc 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 2210303 Domestic - Daily Subsistence Allowance 500.000 300.000 330.000 363,000 399,300 600,000 500,000 550,000 665,500 605,000 2210502 Publishing & Printing Services 500,000 2210799 Training expenses, others 400,000

SUB PROGRAM	ME TOTAL			5,000,000	1,100,000	1,210,000	1,331,000	1,464,100
SP 1.3 Niche tourism product developme								
	Electricity	L						
	Water and sewerage	e charges						
	Gas expenses							
	Telephone, Telex, Fa							
	Travel Costs (airlines,		eage allowance					
	Accommodation - D			0				
	Domestic - Daily Sub	sistence Allowar	nce	500,000	500,000		605,000	665,500
	Travel cost	L		2,400,000	1,400,000			1,863,400
	Accommodation - F			0		1,100,000	1,210,000	1,331,000
	Forein - Daily Subsiste	ence Allowance		2,000,000	3,700,000	4,070,000		4,924,700
	Sundry items	<u> </u>				0	_	0
	Publishing & Printing			1,000,000				1,331,000
	Advertising awarene		campaigns	1,000,000	1,000,000			1,331,000
	Trade shows and Exh	ibition		2,000,000	2,500,000			3,327,500
	Hire of transport	l	L		300,000	330,000		399,300
	Catering services (Re				0			0
	Sanitary and cleanin		olies and service					0
	Medals,awards and		1	100,000	0			0
	Refined Fuels and Lu			500,000	0			0
	Maintenance Expen			700,000	400,000	440,000	484,000	532,400
	Maintenance of Build			100,000	0		_	0
	General Office Supp		cils, Forms, Smal	175,361	56,734	62,407	68,648	75,513
	Maintenance of Cor			100,000	50,000			66,550
	Purchase of Compu				1,300,000	1,430,000		1,730,300
	Contracted Technic	al Services (strate	egic initiative)	10,000,000	0	.,,		12,100,000
SUB PROGRAM	ME 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
				55,475,361	50,856,734		63,703,648	
RECURRENT TOTAL  6.DEVELOPMENT EXPENDITURE BY PROGRA	AMMES, SUB-PROGRA	MMES AND ITEMS	S	55,475,361 BASELINE FY	50,856,734 ESTIMATES FY	57,912,407	63,703,648 PROJECTION	70,074,013
6.DEVELOPMENT EXPENDITURE BY PROGRA		MMES AND ITEMS		55,475,361 BASELINE FY 2023/24	50,856,734 ESTIMATES FY 2024/25	57,912,407 FY 2025/26	63,703,648 PROJECTION FY 2026/27	70,074,013 FY 2027/28
6.DEVELOPMENT EXPENDITURE BY PROGRA	AMMES, SUB-PROGRA			55,475,361 BASELINE FY	50,856,734 ESTIMATES FY	57,912,407	63,703,648 PROJECTION	70,074,013
6.DEVELOPMENT EXPENDITURE BY PROGR. ITEM CODE P. 2: Tourism Promotion	ITEM DESCRIPTION			55,475,361 BASELINE FY 2023/24	50,856,734 ESTIMATES FY 2024/25	57,912,407 FY 2025/26	63,703,648 PROJECTION FY 2026/27	70,074,013 FY 2027/28
6.DEVELOPMENT EXPENDITURE BY PROGRA	ITEM DESCRIPTION			55,475,361 BASELINE FY 2023/24	50,856,734 ESTIMATES FY 2024/25	57,912,407 FY 2025/26	63,703,648 PROJECTION FY 2026/27	70,074,013 FY 2027/28
6.DEVELOPMENT EXPENDITURE BY PROGR. ITEM CODE P. 2: Tourism Promotion	ITEM DESCRIPTION	PROJECT NAME		55,475,361 BASELINE FY 2023/24	50,856,734 ESTIMATES FY 2024/25	57,912,407 FY 2025/26	63,703,648 PROJECTION FY 2026/27	70,074,013 FY 2027/28
6.DEVELOPMENT EXPENDITURE BY PROGR. ITEM CODE P. 2: Tourism Promotion	ITEM DESCRIPTION  Non-Residential Buildings (offices,	PROJECT NAME		55,475,361 BASELINE FY 2023/24	50,856,734 ESTIMATES FY 2024/25	57,912,407 FY 2025/26	63,703,648 PROJECTION FY 2026/27	70,074,013 FY 2027/28
6.DEVELOPMENT EXPENDITURE BY PROGRA ITEM CODE P. 2: Tourism Promotion S.P 1.4 Tourism infrustructral development	ITEM DESCRIPTION  Non-Residential Buildings (offices, schools, hospitals,	PROJECT NAME  Construction of Watamu	WARD	55,475,361 BASELINE FY 2023/24	50,856,734 ESTIMATES FY 2024/25 KSH	57,912,407 FY 2025/26	63,703,648 PROJECTION FY 2026/27	70,074,013 FY 2027/28
6.DEVELOPMENT EXPENDITURE BY PROGR. ITEM CODE P. 2: Tourism Promotion	INON-Residential Buildings (offices, schools, hospitals, etc)	PROJECT NAME  Construction of Watamu Tourist market		55,475,361 BASELINE FY 2023/24	50,856,734 ESTIMATES FY 2024/25	57,912,407 FY 2025/26	63,703,648 PROJECTION FY 2026/27	70,074,013 FY 2027/28
6.DEVELOPMENT EXPENDITURE BY PROGRA ITEM CODE P. 2: Tourism Promotion S.P 1.4 Tourism infrustructral development	Non-Residential Buildings (offices, schools, hospitals, etc)	PROJECT NAME  Construction of Watamu Tourist market Securing/	WARD	55,475,361 BASELINE FY 2023/24	50,856,734 ESTIMATES FY 2024/25 KSH	57,912,407 FY 2025/26	63,703,648 PROJECTION FY 2026/27	70,074,013 FY 2027/28
6.DEVELOPMENT EXPENDITURE BY PROGRA ITEM CODE P. 2: Tourism Promotion S.P 1.4 Tourism infrustructral development	ITEM DESCRIPTION  Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices,	Construction of Watamu Tourist market Securing/ Fensing of	WARD	55,475,361 BASELINE FY 2023/24	50,856,734 ESTIMATES FY 2024/25 KSH	57,912,407 FY 2025/26	63,703,648 PROJECTION FY 2026/27	70,074,013 FY 2027/28
6.DEVELOPMENT EXPENDITURE BY PROGR.  ITEM CODE P. 2: Tourism Promotion S.P 1.4 Tourism infrustructral development	ITEM DESCRIPTION  Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals,	Construction of Watamu Tourist market Securing of Malindi Tourist	Ward	55,475,361 BASELINE FY 2023/24	50,856,734 ESTIMATES FY 2024/25 KSH 17,000,000	57,912,407 FY 2025/26	63,703,648 PROJECTION FY 2026/27	70,074,013 FY 2027/28
6.DEVELOPMENT EXPENDITURE BY PROGRA ITEM CODE P. 2: Tourism Promotion S.P 1.4 Tourism infrustructral development	ITEM DESCRIPTION  Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals,	Construction of Watamu Tourist market Securing of Malindi Tourist	WARD	55,475,361 BASELINE FY 2023/24	50,856,734 ESTIMATES FY 2024/25 KSH	57,912,407 FY 2025/26	63,703,648 PROJECTION FY 2026/27	70,074,013 FY 2027/28
6.DEVELOPMENT EXPENDITURE BY PROGR.  ITEM CODE P. 2: Tourism Promotion S.P 1.4 Tourism infrustructral development	ITEM DESCRIPTION  Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals,	Construction of Watamu Tourist market Securing of Malindi Tourist	Ward	55,475,361 BASELINE FY 2023/24	50,856,734 ESTIMATES FY 2024/25 KSH 17,000,000	57,912,407 FY 2025/26	63,703,648 PROJECTION FY 2026/27	70,074,013 FY 2027/28
6.DEVELOPMENT EXPENDITURE BY PROGR.  ITEM CODE P. 2: Tourism Promotion S.P 1.4 Tourism infrustructral development	ITEM DESCRIPTION  Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Construction of Watamu Tourist market Securing/ Fensing of Malindi Tourist Market	Ward	55,475,361 BASELINE FY 2023/24	50,856,734 ESTIMATES FY 2024/25 KSH 17,000,000	57,912,407 FY 2025/26	63,703,648 PROJECTION FY 2026/27	70,074,013 FY 2027/28
6.DEVELOPMENT EXPENDITURE BY PROGR.  ITEM CODE P. 2: Tourism Promotion S.P 1.4 Tourism infrustructral development	ITEM DESCRIPTION  Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential	Construction of Watamu Tourist market Securing/ Fensing of Malindi Tourist Market Construction	Ward	55,475,361 BASELINE FY 2023/24	50,856,734 ESTIMATES FY 2024/25 KSH 17,000,000	57,912,407 FY 2025/26	63,703,648 PROJECTION FY 2026/27	70,074,013 FY 2027/28
6.DEVELOPMENT EXPENDITURE BY PROGR.  ITEM CODE P. 2: Tourism Promotion S.P 1.4 Tourism infrustructral development	ITEM DESCRIPTION  Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	PROJECT NAME  Construction of Watamu Tourist market Securing/ Fensing of Malinali Tourist Market  Construction of ablution	Watamu Shella	55,475,361 BASELINE FY 2023/24	50,856,734 ESTIMATES FY 2024/25 KSH 17,000,000	57,912,407 FY 2025/26	63,703,648 PROJECTION FY 2026/27	70,074,013 FY 2027/28
6.DEVELOPMENT EXPENDITURE BY PROGR.  ITEM CODE P. 2: Tourism Promotion S.P 1.4 Tourism infrustructral development  3110202	ITEM DESCRIPTION  Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Construction of Watamu Tourist market Securing/ Fensing of Malindi Tourist Market Construction of ablution block in Malindi Market	Watamu Shella	55,475,361 BASELINE FY 2023/24	50,856,734  ESTIMATES FY 2024/25  KSH  17,000,000  9,895,761	57,912,407 FY 2025/26	63,703,648 PROJECTION FY 2026/27	70,074,013 FY 2027/28
6.DEVELOPMENT EXPENDITURE BY PROGR.  ITEM CODE P. 2: Tourism Promotion S.P 1.4 Tourism infrustructral development  3110202	ITEM DESCRIPTION  Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Construction of Watamu Tourist market Securing/ Fensing of Malindi Tourist Market Construction of ablution black in Malindi Market Driling and	Watamu Shella	55,475,361 BASELINE FY 2023/24	50,856,734  ESTIMATES FY 2024/25  KSH  17,000,000  9,895,761	57,912,407 FY 2025/26	63,703,648 PROJECTION FY 2026/27	70,074,013 FY 2027/28
6.DEVELOPMENT EXPENDITURE BY PROGR.  ITEM CODE P. 2: Tourism Promotion S.P 1.4 Tourism infrustructral development  3110202	ITEM DESCRIPTION  Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Construction of Watamu Tourist market Securing/ Fensing of Malindi Tourist Market Construction of ablution block in Malindi Market Driling and equiping of	Watamu Shella	55,475,361 BASELINE FY 2023/24	50,856,734  ESTIMATES FY 2024/25  KSH  17,000,000  9,895,761	57,912,407 FY 2025/26	63,703,648 PROJECTION FY 2026/27	70,074,013 FY 2027/28
6.DEVELOPMENT EXPENDITURE BY PROGR.  ITEM CODE P. 2: Tourism Promotion S.P 1.4 Tourism infrustructral development  3110202	ITEM DESCRIPTION  Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Construction of Watamu Tourist market Securing/ Fensing of Malindi Tourist Market Construction of ablution block in Malindi Market Driling and equiping of Malindi Tourist	Watamu Shella	55,475,361 BASELINE FY 2023/24	50,856,734  ESTIMATES FY 2024/25  KSH  17,000,000  9,895,761	57,912,407 FY 2025/26	63,703,648 PROJECTION FY 2026/27	70,074,013 FY 2027/28
6.DEVELOPMENT EXPENDITURE BY PROGR.  ITEM CODE P. 2: Tourism Promotion S.P 1.4 Tourism infrustructral development  3110202	ITEM DESCRIPTION  Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)  Non-Residential Buildings (offices, schools, hospitals, etc)  Other Infrastructure	Construction of Watamu Tourist market Securing/ Fensing of Malindi Tourist Market Construction of ablution block in Malindi Market Drilling and equiping of Mollindi Tourist Market Market Construction of ablution block in Malindi Market Drilling and equiping of Mollindi Tourist Market	Watamu Shella Shella	55,475,361 BASELINE FY 2023/24	50,856,734  ESTIMATES FY 2024/25  KSH  17,000,000  9,895,761  6,000,000	57,912,407 FY 2025/26	63,703,648 PROJECTION FY 2026/27	70,074,013 FY 2027/28
6.DEVELOPMENT EXPENDITURE BY PROGR.  ITEM CODE P. 2: Tourism Promotion S.P 1.4 Tourism infrustructral development  3110202	ITEM DESCRIPTION  Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)	Construction of Watamu Tourist market Securing/ Fensing of Malindi Tourist Market Construction of ablution block in Malindi Market Drilling and equiping of Mollindi Tourist Market Market Construction of ablution block in Malindi Market Drilling and equiping of Mollindi Tourist Market	Watamu Shella	55,475,361 BASELINE FY 2023/24	50,856,734  ESTIMATES FY 2024/25  KSH  17,000,000  9,895,761	57,912,407 FY 2025/26	63,703,648 PROJECTION FY 2026/27	70,074,013 FY 2027/28
6.DEVELOPMENT EXPENDITURE BY PROGR.  ITEM CODE P. 2: Tourism Promotion S.P 1.4 Tourism infrustructral development  3110202  3110202	ITEM DESCRIPTION  Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)  Non-Residential Buildings (offices, schools, hospitals, etc)  Other Infrastructure	Construction of Watamu Tourist market Securing/ Fensing of Malindi Tourist Market Construction of ablution block in Malindi Market Drilling and equiping of Mollindi Tourist Market Market Construction of ablution block in Malindi Market Drilling and equiping of Mollindi Tourist Market	Watamu Shella Shella	55,475,361 BASELINE FY 2023/24	50,856,734  ESTIMATES FY 2024/25  KSH  17,000,000  9,895,761  6,000,000	57,912,407 FY 2025/26	63,703,648 PROJECTION FY 2026/27	70,074,013 FY 2027/28
6.DEVELOPMENT EXPENDITURE BY PROGR.  ITEM CODE P. 2: Tourism Promotion S.P 1.4 Tourism infrustructral development  3110202  3110202  3110202	ITEM DESCRIPTION  Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)  Non-Residential Buildings (offices, schools, hospitals, etc)  Other Infrastructure	Construction of Watamu Tourist market Securing/ Fensing of Malindi Tourist Market Construction of ablution block in Malindi Market Drilling and equiping of Mollindi Tourist Market Market Construction of ablution block in Malindi Market Drilling and equiping of Mollindi Tourist Market	Watamu Shella Shella	55,475,361 BASELINE FY 2023/24	50,856,734  ESTIMATES FY 2024/25  KSH  17,000,000  9,895,761  6,000,000  5,000,000	57,912,407 FY 2025/26	63,703,648 PROJECTION FY 2026/27	70,074,013 FY 2027/28
6.DEVELOPMENT EXPENDITURE BY PROGR.  ITEM CODE P. 2: Tourism Promotion S.P 1.4 Tourism infrustructral development  3110202  3110202  3110202  3110202	ITEM DESCRIPTION  Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)  Non-Residential Buildings (offices, schools, hospitals, etc)  Other Infrastructure	Construction of Watamu Tourist market Securing/ Fensing of Malindi Tourist Market Construction of ablution block in Malindi Market Drilling and equiping of Mollindi Tourist Market Market Construction of ablution block in Malindi Market Drilling and equiping of Mollindi Tourist Market	Watamu Shella Shella	55,475,361 BASELINE FY 2023/24	50,856,734  ESTIMATES FY 2024/25  KSH  17,000,000  9,895,761  6,000,000  5,000,000  37,895,761  37,895,761	57,912,407 FY 2025/26	63,703,648 PROJECTION FY 2026/27	70,074,013 FY 2027/28
6.DEVELOPMENT EXPENDITURE BY PROGR.  ITEM CODE P. 2: Tourism Promotion S.P 1.4 Tourism infrustructral development  3110202  3110202  3110202	ITEM DESCRIPTION  Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings (offices, schools, hospitals, etc)  Non-Residential Buildings (offices, schools, hospitals, etc)  Other Infrastructure and Civil Works	Construction of Watamu Tourist market Securing/ Fensing of Malindi Tourist Market Construction of ablution block in Malindi Market Drilling and equiping of Mollindi Tourist Market Market Drilling and equiping of Mollindi Tourist Market	Watamu Shella Shella	55,475,361 BASELINE FY 2023/24	50,856,734  ESTIMATES FY 2024/25  KSH  17,000,000  9,895,761  6,000,000  5,000,000	57,912,407 FY 2025/26	63,703,648 PROJECTION FY 2026/27	70,074,013 FY 2027/28

	ISION FOR COOPERAT	IVE DEV	ELOPM	ENT			
1: VISION	day and account to C	-4i C ·	. C . C				
2.MISSION	ive and competitive Cooper	ative Sector	r for Soc	cio economic Transfo	ormation		
To provide an en	ahling environmenment tha	t facilitates	the deve	elonment of Coopera	tives for wealth creation and	sustainable grow	rth
3.PROGRAMN		· racimates	, the deve	siopment of coopera	terves for weathr election and	sustamusic grow	
		ne Division	of Coop	perative Developmen	t will implement the following	g programmes:	
P.1: Cooperativ	e Development and Prome	otion		_	•		
	Administration,Planning and	d Support S	Services	T		T	T
SP.							
1.2:Promotion							
of Cooperative							
Enterprises							
SP 1.3: Revitaliz	ation of Strategic & Viable	Dormant	Cooperat	ives			
	tive Publicity & Awareness					l	
	ve Governance and Adviso	ory Service	es				
P2.1: County							
Cooperative							
Policies and							
Legislation SP22::							
Cooperative							
Audit Services							
SP 2.3:::							
Cooperative							
Advisory							
Servicess							
SP 24: : Enforcement of							
Compliance on							
Cooperative							
Legislation							
72 0				_			
P3: :Cooperativ	e Education, Training , In	iformation	and Res	search			
Committee							
Induction and							
Seminars							
SP 3.2. Collabor	ation and linkages with coo	peratives an	d stakeh	olders			
SP 3.3: Cooperat	tive 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							
Sevices							
SP.4,3,							
Cooperative							
Ventures and							
Innovations				1			

		Key		ATORS FOR 2023/24-2026 TARGET FY 2024/2025	TARGET FY	TARGET EX
Delivery Unit		Kov			IANGELLI	TARGET FY
Delivery Unit					2025/2026	2026/27
Delivery Unit		Performa	DACELINE EX			
wonvery Ullit	Key Outputs	nce Indicator	BASELINE FY 2023/2024			
	Cooperative Development					
Outcome: Impro	oved Welfare and Econon	nic Status of Citi	zens			
SP. 1.1: Promotic	on of Cooperative Enterp New Cooperatives	orises				
cooperative	promoted and registered such as					
Development		No, of				
		new				
	_	cooperativ				
,	Women.	es	45	50	50	50
		No of				
	Strategic Viable	Dormant				
	-	Cooperati				
		ves Revived	10	10	10	10
	~ Duny)	No. of	10	10	10	10
		Cooperati				
	Co-operative Publicity	ve				
		Publicity				
	organized(Ushirika	and				
	Day,Sacco Day,Launches)	Awarenes s events	2	4	5	5
	ative Governance and Ad			4	3	)
51 . 4.2 Cooper	ative dovernance and Ac	ivisory Scrvices				
		No. of				
		Cooperati				
		ve				
		Legislatio n and				
		Policies				
]	Finalize and Publish the	Finalized				
		&				
	0	Published	2	2	2	1
	Cooperative Audit	NI. C				
	Sci vices i iovided	No. of Annual				
		Cooperati				
		ve Audits				
		Conducte				
		d	90	120	150	180
	1 8	No. of				
	Chines Organized for	Book				
		Keeping Cclinics	0	3	5	7
	Cooperatives	Cennics	0	3	3	/
		No. of				
		cooperativ				
		es issued with				
		with book and				
		record-				
		keeping				
		start up				
	keeping start up kits	kits	0	30	50	60
		No. of				
		Policies				
	1	and				
11	Developed for the Kilifi County Sacco and	Operation al				
			i i	İ	Í.	it is a second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second o

	G # ':	No of		T .	Г	
	Compliance with	No, of				
	Statutory Requirements	Cooperati				
	enhanced	ves				
		Complyin				
		g No. of	160	200	220	250
	Cooperative Advisory					
	Services Provided	Cooperati				
		ves				
		getting				
		Advisory				
		services	160	200	220	250
SP 4.3: Cooper	ative Education, Training					
	Capacity of Cooperative	No. Of				
	officials(Boda,boda,Kilifi	Cooperati				
	County Sacco,	ves				
	BMU's, Mining sectors)	Capacity				
	, 6	Built	30	35	42	49
	County and Sub County					
	Cooperative Leaders	No. of				
	Forums Organized	Cooperati				
	Ş	ve Forums	3	4	7	7
		No. of				
		National				
		and				
		Internatio				
	National and Internation	nal				
	Cooperative Educational	Education				
	Forums	al Forums		6	6	6
	Cooperative Bench	ar r orams		0		
	Marking Tours and					
	Exchange Visits	No. of				
		Exposure				
	Organized for Boda Boda	Visits	0	2	4	6
	Cooperatives	No. of	U	2	4	O
	Capacity of Directorate	Staff				
	Staff Enhanced		1	12	1.5	1.5
CD 4.4. C	- Con Manifestina and Nation	Trained	1	12	15	15
SP 4.4: Cooper	ative Marketing and Valu	No. of		T		
	Producer Cooperatives	Cooperati				
	in Coconut, Cashewnut,	-				
	Dair and poultry e.t.c	ves				
	Capacity Built on	Producer				
	Marketing & Value	Cooperati				
	Addition	vesCapaci				
		ty Built	0	14	21	30
	Cooperative Products and					
	Services Promoted	No. of				
		Promotion				
		al Events	2	4	6	10
	Cooperative Ventures	No. of				
	and Innovations	Cooperati				
	Developed	ve				
	1	Ventures				
		and				
		Innovatio				
		ns	0	1	2	
5.RECURREN	NT EXPENDITURE BY P			_		I .
S.S.S. C. CHILLI			BASELINE FY		PRO	JECTION
			2023/24	ESTIMATES FY 2024/25	FY 2025/26	FY 2026/27
ITEM CODE	ITEM DESCRIPTION		KSH	KSH	KSH	KSH
P. 4:Connerati	ive Development	1 1			-2011	
	nistrative Services					
	Telephone, Telex, Mobile, F	Phone Services	150,000	600,000	669,000	822,870.00
	3 Courier and Postal Service		200,000			
2210203	Travel Costs (airlines, bus,	roilway mil 11		1,000,000		411,435.00
771030			iowances, etc.)			1,371,450.00
	2 Daile, Calada					1 1057 175 00
2210303	Daily Subsistence Allowa			1,500,000		2,057,175.00
2210303 2210799	3 Daily Subsistence Allowa 9 Training Expenses - Othe 1 General Office Supplies		250,000	1,000,000	1,115,000	1,371,450.00 685,725.00

2211102 Supplies and Accessories for Computers and pr	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 E	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 Caterung 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

		Estimates FY 2024/25 and Pro	Baseline	Budget		
			Revised	Estimates	2025/26	2026/27
			Estimates No.2	F/Y	Projection Yr1	Projection Yr2
Vote	Sub-Programme	Item	FY 2023/24	2024/2025	Year Total (Ksh)	Year Total (Ksh)
	County Public Service Board	Item	F 1 2023/24	2024/2023	Teal Total (KSII)	Teal Total (IXSII)
VUIC KS122		tration, Planning and Support	Sarvicas			
	070201311012.1. Adminis		Scrvices			
		2210101 Electricity	700,000.00	500,000	550,000	605,000
		2210101 Electricity 2210102 Water and	700,000.00	300,000	330,000	003,000
		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,	20,000.00	20,000	33,000	00,500
		Telex, Facsimile and				
		Mobile Phone Services	900,000.00	700,000	770,000	847,000
		2210202 Internet	300,000.00	, , , , , , ,	7,70,000	0.7,000
		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

			Baseline	Budget		
			Revised	Estimates	2025/26	2026/27
			Estimates No.2	F/Y	Projection Yr1	Projection Yr2
Vote	Sub-Programme	Item	FY 2023/24	2024/2025	Year Total (Ksh)	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

			Baseline Revised Estimates No.2	Budget Estimates F/Y	2025/26 Projection Yr1	2026/27 Projection Yr2
Vote	Sub-Programme	Item	FY 2023/24	2024/2025	Year Total (Ksh)	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,			·	Í
		Committees,				
		Conferences and				
		Seminars		500,000	550,000	605,000
		2210502 Publishing and		,	<u> </u>	,
		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

			Baseline	Budget	2025/26	2026/25
			Revised Estimates No.2	Estimates F/Y	2025/26 Projection Yr1	2026/27 Projection Yr2
Vote	Sub-Programme	Item	FY 2023/24	2024/2025	Year Total (Ksh)	Year Total (Ksh)
vote	Sub-1 rogramme	2210301 Travel Costs	F 1 2023/24	2024/2023	Teal Total (KSII)	Teal Total (KSII)
		(airlines, bus, railway,				
		mileage allowances, etc.)	1,000,000.00	200,000	220,000	242,000
		2210302	1,000,000.00	200,000	220,000	242,000
		Accommodation -				
		Domestic Travel	2,800,000.00	1,575,000	1,732,500	1,905,750
		2210702 Remuneration	2,000,000.00	1,575,000	1,732,300	1,703,730
		of Instructors and				
		Contract Based Training				
		Services		400,000	440,000	484,000
		2210303 Daily		100,000	110,000	101,000
		Subsistence Allowance	3,000,000.00	500,000	550,000	605,000
		2211310 Contracted		2 2 2 7 2 2 2		
		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
<b>Voted Recurrent</b>						
Total			54,625,048	87,319,656	96,051,622	105,656,784

		T	1		
VOTE NO. 2122	2000101				
<b>VOTE NO: 3123</b>	0000101				
VOTE TITLE:	PUBLIC SERVI	CE MANAGEMENT			
		5 and projected estimates f	or 2025/26 and 2026/27		
			June 2025 for Personnel emolu	ments and other ex	benses is Kshs. 5,31
	ses of Kshs. 200,0				
A.VISION:					
	gressive public hu	ıman resource managemen	t.		
B.MISSION:	1	1 '- 1 '11' 0		1.11	
To provide leader	ship, coordination	and capacity building for	effective and efficient service	delivery.	
part c.strategic o	higativas				
		objectives Please note all	that each objectives must hav	e only one objectiv	Α
		nent strategic plansand the		only one objective	C
willen must be in	iked to the departi	hent strategie plansana the	CIDI		
part D. perfoma	nce overview and	background for progran	nes		
			me incuding; a brief descriptio		
			previous funding period; const	rits and challenges	in implementing the
major services/in	puts expected to b	e achieveed in the MTEF p	eriod 2024/25- 2016/27		
part E. summary	of the program	e key out puts and perfon	nance indicators for FY 2024	/25-2026/27	
programe	delivery unit	key outputs		target 2024/2025	target 2025/2026
			nning and Support Services		
	outcome:(each p	programe should have one	e outcome		
SPI.1					
SPI.2					
naut E summars	of expenditure l	hy programos and sub pr	ogramas 2024/25 2026/27( kg	he Millione)	
part F. summary	of expenditure l	by programes and sub pro	ogrames 2024/25-2026/27( ks	hs. Millions)	
part F. summary	of expenditure l	by programes and sub propagation programs and sub-programs and sub-programs are sumates	ogrames 2024/25-2026/27( ks	hs. Millions)	
part F. summary sub programes		pasenne estimates 2023/24	targets 2024/25		targets 2026/27
sub programes	aproveu	pasenne estimates 2023/24			targets 2026/27
sub programes	aproveu	pasenne estimates 2023/24	targets 2024/25		targets 2026/27
sub programes  SP1.1 SP1.2	aproveu	pasenne estimates 2023/24	targets 2024/25		targets 2026/27
sub programes  SP1.1 SP1.2 Etc	aproved estmates	pasenne estimates 2023/24	targets 2024/25		targets 2026/27
sub programes  SP1.1 SP1.2 Etc total expenditure	aproved estmates	programme 1:(state th	targets 2024/25		targets 2026/27
sub programes  SP1.1 SP1.2 Etc total expenditure programme 2:(st	aproved estmates	pasenne estimates 2023/24	targets 2024/25		targets 2026/27
sub programes  SP1.1 SP1.2 Etc total expenditure programme 2:(st SP2.1	aproved estmates	programme 1:(state th	targets 2024/25		targets 2026/27
sub programes  SP1.1 SP1.2 Etc total expenditure programme 2:(st	aproved estmates	programme 1:(state th	targets 2024/25		targets 2026/27
sub programes  SP1.1 SP1.2 Etc total expenditure programme 2:(st SP2.1 SP2.2	aproved estmates e prog 1 tate the name of t	programme 1:(state th	targets 2024/25		targets 2026/27
sub programes  SP1.1 SP1.2 Etc total expenditure programme 2:(st SP2.1 SP2.2 Etc	aproved estmates  e prog 1 tate the name of topprog 2	programme 1:(state th	targets 2024/25		targets 2026/27
sub programes  SP1.1 SP1.2 Etc total expenditure programme 2:(st SP2.1 SP2.2 Etc total expenditure TOtal expenditure	aproved estmates  e prog 1 tate the name of to prog 2 e of vote	programme 1:(state th	targets 2024/25 e name of the programe here)	targets 2025/26	targets 2026/27
sub programes  SP1.1 SP1.2 Etc total expenditure programme 2:(st SP2.1 SP2.2 Etc total expenditure TOtal expenditure	aproved estmates  e prog 1 tate the name of to prog 2 e of vote	programme 1:(state th	targets 2024/25	targets 2025/26	targets 2026/27
sub programes  SP1.1 SP1.2 Etc total expenditure programme 2:(st SP2.1 SP2.2 Etc total expenditure TOtal expenditure TOtal expenditure	estmates e prog 1 tate the name of test the prog 2 e of vote y of expenditure	programme 1:(state the programe here)  by vote and economic cla	targets 2024/25 e name of the programe here) ariffication 2024/25-2026/279	targets 2025/26  (Kshs millions)	targets 2026/27
sub programes  SP1.1 SP1.2 Etc total expenditure programme 2:(st SP2.1 SP2.2 Etc total expenditure TOtal expenditure	e prog 1 tate the name of to  prog 2 e of vote  Aproved	programme 1:(state the programe here)  by vote and economic cla  Proposed estimates FY	targets 2024/25 e name of the programe here)  priffication 2024/25-2026/2796  Projected estin	targets 2025/26  (Kshs millions) nates	targets 2026/27
sub programes  SP1.1 SP1.2 Etc total expenditure programme 2:(st SP2.1 SP2.2 Etc total expenditure TOtal expenditure TOtal expenditure Part G. Summar	aproved estmates  e prog 1 tate the name of the state the name of the name of the state the name of the state the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of the name of th	programme 1:(state the programe here)  by vote and economic cla	targets 2024/25 e name of the programe here) ariffication 2024/25-2026/279	targets 2025/26  (Kshs millions)	targets 2026/27
sub programes  SP1.1 SP1.2 Etc total expenditure programme 2:(st SP2.1 SP2.2 Etc total expenditure TOtal expenditure TOtal expenditure Part G. Summar Expenditure class Current expendi	aproved estmates  e prog 1 tate the name of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of	by vote and economic cla  Proposed estimates FY 2024/25	targets 2024/25 e name of the programe here)  ariffication 2024/25-2026/2796  Projected estin FY 2025/26	targets 2025/26  (Kshs millions)  nates FY 2026/27	targets 2026/27
sub programes  SP1.1 SP1.2 Etc total expenditure programme 2:(st SP2.1 SP2.2 Etc total expenditure TOtal expenditure TOtal expenditure  Part G. Summar  Expenditure class  Current expendit  Compensation to	aproved estmates  e prog 1 tate the name of the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second sec	programme 1:(state the programe here)  by vote and economic cla  Proposed estimates FY	targets 2024/25 e name of the programe here)  priffication 2024/25-2026/2796  Projected estin	targets 2025/26  (Kshs millions)  nates FY 2026/27  5,885,910,909	targets 2026/27
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sub programes  SP1.1 SP1.2 Etc  total expenditure programme 2:(st SP2.1 SP2.2 Etc  total expenditure TOtal expenditure TOtal expenditure  Part G. Summar  Expenditure class  Current expenditure Compensation to Use of goods and	aproved estmates  e prog 1 tate the name of the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second sec	by vote and economic cla  Proposed estimates FY 2024/25	targets 2024/25 e name of the programe here)  priffication 2024/25-2026/2796  Projected estin FY 2025/26  5,350,828,099	targets 2025/26  (Kshs millions)  nates FY 2026/27  5,885,910,909	targets 2026/27
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sub programes  SP1.1 SP1.2 Etc  total expenditure programme 2:(st SP2.1 SP2.2 Etc  total expenditure TOtal expenditure TOtal expenditure Current expenditure Compensation to Use of goods and Current transfer g Other reccurent	aproved estmates  e prog 1 tate the name of the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second sec	by vote and economic classes Proposed estimates FY 2024/25 4,864,389,181 449,649,238	riffication 2024/25-2026/279(  Projected estin FY 2025/26  5,350,828,099 494,614,162	Kshs millions)  nates FY 2026/27  5,885,910,909 544,075,578	targets 2026/27
sub programes  SP1.1 SP1.2 Etc  total expenditure programme 2:(st SP2.1 SP2.2 Etc  total expenditure TOtal expenditure TOtal expenditure Current expenditure Compensation to Use of goods and Current transfer g Other reccurent Capital expenditure Acquisation of no	aproved estmates  e prog 1 tate the name of the state the state the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the stat	by vote and economic classes Proposed estimates FY 2024/25  4,864,389,181 449,649,238	riffication 2024/25-2026/279(  Projected estin FY 2025/26  5,350,828,099 494,614,162	Kshs millions)  nates FY 2026/27  5,885,910,909 544,075,578  242,000,000	targets 2026/27
sub programes  SP1.1 SP1.2 Etc  total expenditure programme 2:(st SP2.1 SP2.2 Etc  total expenditure TOtal expenditure TOtal expenditure TOtal expenditure Current expendi Compensation to Use of goods and Current transfer g Other reccurent Capital expenditure Acquisation of no Capital transfer to Other developme	prog 1 tate the name of to  prog 2 e of vote  Aproved estimates FY ture  4,492,834,612 360,120,292 to agencies or finacial assets o gov agencies ent	by vote and economic classes and economic classes by vote and economic classes and economic classes by vote and economic classes and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also and economic classes are also also are also and economic classes are also also are also also also are also also are also also are also also are also also also also also are also also also also also also also also	targets 2024/25 e name of the programe here)  Projected estin FY 2025/26  5,350,828,099 494,614,162  220,000,000 5,687,000	targets 2025/26  (Kshs millions)  nates FY 2026/27  5,885,910,909 544,075,578  242,000,000 6,255,700	targets 2026/27
sub programes  SP1.1 SP1.2 Etc  total expenditure programme 2:(st SP2.1 SP2.2 Etc  total expenditure TOtal expenditure TOtal expenditure Current expenditure Compensation to Use of goods and Current transfer g Other reccurent Capital expenditure Acquisation of no	prog 1 tate the name of to  prog 2 e of vote  Aproved estimates FY ture  4,492,834,612 360,120,292 to agencies or finacial assets o gov agencies ent	by vote and economic classes Proposed estimates FY 2024/25  4,864,389,181 449,649,238	riffication 2024/25-2026/279(  Projected estin FY 2025/26  5,350,828,099 494,614,162	Kshs millions)  nates FY 2026/27  5,885,910,909 544,075,578  242,000,000	targets 2026/27
sub programes  SP1.1 SP1.2 Etc total expenditure programme 2:(st SP2.1 SP2.2 Etc total expenditure TOtal expenditure TOtal expenditure  Current expenditure Compensation to Use of goods and Current transfer g Other reccurent Capital expenditure Acquisation of no Capital transfer to Other development Total expenditure	aproved estmates  e prog 1 tate the name of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of the street of	by vote and economic cla  Proposed estimates FY 2024/25  4,864,389,181 449,649,238  200,000,000 5,170,000  5,519,208,419	targets 2024/25 e name of the programe here)  Projected estin FY 2025/26  5,350,828,099 494,614,162  220,000,000 5,687,000	targets 2025/26  (Kshs millions)  nates FY 2026/27  5,885,910,909 544,075,578  242,000,000 6,255,700	targets 2026/27

expenditure clas		proposed estimates	projected estin		
	estimates2023/2		2025/26	2026/27	
	the name of the p	programe here)			
current expenditu					
compensation to					
use of goods and					
current transfer g	gov agencies				
other reccurent					
capital expenditu	ire				
acquisation of no					
capital transfer to					
other developme					
total expenditure		the make a mail and the max			
		the sub project here)	T		
current expenditu					
compensation to					
use of goods and current transfer g					
	gov agencies				
other reccurent capital expenditu	Iro				
acquisation of no					
capital transfer to					
other developme					
total expenditure					
	000 Public Service	Managament			
			timates for FY 2025/26-FY 20	026/27	
Recurrent budg	get Estimates F 1	2024/25 and Frojected Es	Unitates for F 1 2025/20-F 1 20	J20/2/	
				2025/26	2026/27
			FY 2024/25 Proposed	Projection Yr1	Projection Yr2
Head	Programme	Item	Estimated Total (Kshs)	Year Total (Ksh)	
iicau	Programme 0/02013110	Item	Estimated Total (Kslis)	Tear Total (RSII)	Tear Total (ISII)
	P1.1:				
	Administration				
	, Planning and				
3123000101	Support				
Headquarters	Services				
•					
		2110199 Basic Salaries -			
		Permanent - Others	165,778,983		0
		2110201 Contractual	, ,		
		Employees			0
		2110202 Casual Labour -			
		Others	173,453,570		0
		2110301 House	7 7-1-		
		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
	_1		I	I .	

2110322 Risk Allowance			0
2110322 Kisk 7 Howanee 2110335 Emergency Call			0
Allowance			0
2110399 Personal			
Allowances paid - Oth			0
2110405 Telephone			0
Allowance			0
2120101 Employer			U
Contributions to			
National Social Security			
Fund	2,551,680		0
2120102 Employer	2,331,080		U
Contributions to Local			
	22 490 169		0
Government Security	23,489,168	(12,100	706 640
2210101 Electricity 2210102 Water and	584,000	642,400	706,640
	105.000	202.500	222.050
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
ctc.)	- C	0	
2210402 Accommodation	0	0	0
2210402 Accommodation 2210403 Daily	· ·	U	0
Subsistence Allowance		0	0
2210502 Publishing and		U	U
Printing Services	300,000	330,000	262,000
2210503 Subscriptions	300,000	330,000	363,000
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	300,000	550,000	003,000
$\mathcal{C}$	1 200 000	1 220 000	1 452 000
Expenses - Other (Bud 2210801 Catering	1,200,000	1,320,000	1,452,000
Services (receptions),			
Accommodation, Gifts,	4.500.000	4 (50 000	4 04 5 000
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
		Ţ.	
2211101 General Office			
Supplies (papers,			
pencils, forms, small			
office equipment	2,000,000	2,200,000	2,420,000
2211102 Supplies and	2,000,000	2,200,000	2,420,000
Accessories for			
Computers and Printers	500,000	550,000	605,000
2211103 Sanitary and	300,000	330,000	003,000
Cleaning Materials,			
	500,000	550,000	605 000
Supplies and Services 2211201 Refined Fuels	300,000	330,000	605,000
and Lubricants for			
	2 (00 000	2 0 ( 0 0 0 0	2 146 000
Transport	2,600,000	2,860,000	3,146,000
2211201 D. 1 G. :			
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
			$\Box$
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
 		Ŭ	· ·

		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:	Sub-1 otal	005,040,007	400,010,015	320,011,074
	Enforcement				
		2210303 Daily			
		Subsistence Allowance	500,000	550,000	605,000
		2210799 Training	1 000 000	1 100 000	4.240.000
		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,	300,000	330,000	003,000
		Committees,			
		Conferences and			
		Seminars	500,000	550,000	605,000
		2211016 Purchase of	,	Í	, i
		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
	0706013110	Total	809,128,792	890,041,671	979,045,839
	P2.1: Human				
3123000101	Resource				
Headquarters	Development				
110mmquur vor s	2 everopinene	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
		2210201 Tuestal Canta			
		2210301 Travel Costs (airlines, bus, railway,			
		mileage allowances, etc.)	300,000	330,000	363,000
		2210303 Daily	300,000	330,000	303,000
		Subsistence Allowance	1,000,000	1,100,000	1,210,000
		2210799 Training	1,000,000	1,100,000	1,210,000
		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	720,017	001,702	001,505
		Accessories for			
		Computers and Printers	500,000	550,000	605,000
		2211311 Contracted	200,000	220,000	000,000
		Technical Services		0	0
		3111001 Purchase of			
		Office Furniture and			
		Fittings	2,500,000	2,750,000	3,025,000
		2111002 P 1 6			
		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	2 000 000	• • • • • • • • • • • • • • • • • • • •	2 420 000
		Generators	2,000,000	2,200,000	, ,
		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 Bu	dget Estimates F	Y 2023/24 and Projected	<b>Estimates for FY 2024/25-FY</b>	2025/26	, , ,
-				PROJECTED	
					PROJECTED
	PROJECT		ESTIMATES FY 2024/25	FY 2025/26	ESTIMATES
ITEM DESCRI	PNAME	WARD	(Ksh)	(Ksh)	FY 2025/26 (Ksh)
Programme 1:					
General					
Administration,					
Planning and					
Support					
Services					
Services 3110202 Non					
Services  3110202 Non Residential					
Services  3110202 Non Residential Building	Construction of				
3110202 Non Residential Building (Offices,	Construction of Kilifi County				
Services  3110202 Non Residential Building (Offices, Schools,	Kilifi County	Sokoni	200 000 000	220 000 000	242 000 000
Services  3110202 Non Residential Building (Offices, Schools, Hospitals etc)		Sokoni	200,000,000 200,000,000	220,000,000 220,000,000	242,000,000 242,000,000
Services  3110202 Non Residential Building (Offices, Schools,	Kilifi County Office Complex		200,000,000 200,000,000 200,000,000	220,000,000 220,000,000 220,000,000	242,000,000 242,000,000 242,000,000

	т		T T		T
**************************************					
VOTE NO: 3149000	)101				
WORD TITLE DE	NOT TITTON AND	D CIVIC EDUCATION			
The summers of the	nmary 2024/25 ar	nd projected estimates for 2025/26 and 2026/27 in the year ending 30th June 2025 for other recurrent expensions.	ditures 17 500 479	2	
		58,574 Excluding KDSP Kshs. 37,500,000	17,370,470	•	
and capital expendit	ures of Rshs. 30,3	30,574 Excluding KD31 Kshs. 37,300,000			
A. Vision					
Efficient and progres	ssive delivery of n	ublic services			
B. Mision	saive delivery of p	done services			
	and coordination	for effective and efficient service delivery.			
C. Strategic objectiv	ves				
list all programes and	I their strategic ob	ectives. Please note all that each objectives must have or	ly one objective		
which must be linked	to the departmen	t strategic plansand the CIDP			
	•				
		ound for programes			
		und for selected programe incuding; a brief description of			
trends; major achiev	ements based on p	lanned outputs for the previous funding period; constrits	and challenges in it	nplementing the b	oudgets:
major services/inputs	expected to be ac	hieveed in the MTEF period 2024/25- 2016/27			
E. Summary of the		t puts and perfomance indicators for FY 2024/25-2020			
programe	delivery unit	key outputs	key perfomance	target 2025/202	target 2026/2027
	Programme 1: A	dministration, Planning and Support Services			
SPI.1					
	Programme2:D	evolution Services			
SP2.1					
	Programme 3:P	ublic Participation and Civic Education			
F. Summary of expo	enditure by prog	rames and sub programes 2024/25-2026/27( Kshs. Mil	ions)		
_	_				
sub programes		baseline estimates 2023/24	targets 2024/25	targets 2026/27	T
programme 1:Admin	istration, Planning	and support services			
SP2.1					
SP2.2					
Etc					
total expenditure pr					
Programme 2:Devo	lution Services				
SP2.1					
SP2.2					
Etc	2				
total expenditure pro TOtal expenditure of					
1 Otal expenditure of	vote				
C Summary of a	anditura beresat-	and economic clariffication 2024/25-2026/279( kshs mi	llione)		
G. Summary of exp	enditure by vote	and economic clariffication 2024/25-2020/279( RSIIS IIII	illolis)		
expenditure classific	anroyed estimat	proposed estimates 2024/25	rojected estimate	s	
expenditure classific	aproved estimat	proposed estimates 2024/23	2025/26	3	
current expenditure			2023/20		
compensation to emp	lovees				
use of goods and ser					
current transfer gov a					
other reccurent	igeneres				
capital expenditure					
acquisation of non fir	nacial assets				
capital transfer to go					
other development					
total expenditure of v	votes				
com experience of v	0.00				
H.Summary of eyne	nditure by vote s	and economic clariffication (kshs. Millions)			
insummary of expe	manual by vote a	ina economic ciai inication (RSBS, PHIIIOBS)			
expenditure classifi	anroyed estimat	proposed estimates 2024/25	rojected estimate	rojected estimate	299
expenditure classiff	aproved estimat	proposed estimates 2027/25	2025/26	2026/27	ng .
programe 1( state the	name of the prog	rame here)	2020/20	_V=V:=!	
current expenditure					

compensation to emp		17.700.470.00	10.210.22		
use of goods and ser		17,590,478.00	19,349,526	21,284,478	
current transfer gov a	igencies				
other reccurent	ļ				
capital expenditure					
acquisation of non fir	nacial assets				
capital transfer to gov					
other development					
total expenditure					
sub programe 1 (state	the name of the s	ub project here)			
current expenditure	, the name of the s	ub project nere)			
compensation to emp	larra a a				
use of goods and ser					
current transfer gov a	gencies				
other reccurent					
capital expenditure					
acquisation of non fir	nacial 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
total onpolitation	02,010,000,00	17,050,17000	7.1,500,100	00,000,010	17,000,170
V-4- D 214000000	Ct Dii-i	f D			
		for Devolution & Civic Education	-		
Recurrent Budget F	Estimates FY 2024	4/25 and Projected Estimates for FY 2025/26-FY 2026		2025/27	
			FY 2024/25	2025/26	
	ļ		Recurrent	Projection Yr1	
	ļ		Budget Year	Year Total	2026/27 Projection
Head		Item	Total (Ksh)	(Ksh)	Yr2 Year Total (Ksh)
3149000101 County		tion, Planning and Support Services (072013110)			
	S.P1.1: Adminis	stration, Planning and Support Services			
	2210101 Electrici	ity	505,000	555,500	611,050
	2210102 Water a	nd sewerage charges	202,500	222,750	245,025
	2210106 Utilities	supplies others	200,000	220,000	242,000
		ne, Telex, Facsimile and Mobile Phone Services	1,057,000	1,162,700	1,278,970
	2210201 Telepho 2210202 Internet		10,000	11,000	12,100
		and Postal Services	7,500	8,250	9,075
				,	
		nication, supplies others	1,000,000	1,100,000	1,210,000
		Costs (airlines, bus, railway, mileage allowances, etc.)	240,000	264,000	290,400
		nodation - Domestic Travel	1,452,000	1,597,200	1,756,920
	2210303 Daily St	ibsistence Allowance	2,000,000	2,200,000	2,420,000
	2210502 Publishi	ng and Printing Services	500,000	550,000	605,000
	2210503 Subscrip	ptions to Newspapers, Magazines and Periodicals	65,000	71,500	78,650
		* * * *			
	2210504 Advertis	sing. Awareness and Publicity Campaigns	,	,	
		sing, Awareness and Publicity Campaigns Advertising - Other	250,000	275,000	302,500
	2210599 Printing	, Advertising - Other	250,000 50,000	275,000 55,000	302,500 60,500
	2210599 Printing 2210603 Rents ar	, Advertising - Other nd Rates - Non-Residential	250,000 50,000 3,190,000	275,000 55,000 3,509,000	302,500 60,500 3,859,900
	2210599 Printing 2210603 Rents ar 2210715 Kenya S	, Advertising - Other nd Rates - Non-Residential School of Government	250,000 50,000 3,190,000 305,000	275,000 55,000 3,509,000 335,500	302,500 60,500 3,859,900 369,050
	2210599 Printing 2210603 Rents ar 2210715 Kenya S 2210799 Training	, Advertising - Other nd Rates - Non-Residential school of Government g Expenses - Other (Bud	250,000 50,000 3,190,000 305,000 484,000	275,000 55,000 3,509,000 335,500 532,400	302,500 60,500 3,859,900 369,050 585,640
	2210599 Printing 2210603 Rents ar 2210715 Kenya S 2210799 Training 2210801 Catering	, Advertising - Other nd Rates - Non-Residential school of Government g Expenses - Other (Bud g Services (receptions), Accommodation, Gifts, Food and	250,000 50,000 3,190,000 305,000 484,000 597,000	275,000 55,000 3,509,000 335,500 532,400 656,700	302,500 60,500 3,859,900 369,050 585,640 722,370
	2210599 Printing 2210603 Rents ar 2210715 Kenya S 2210799 Training 2210801 Catering 2210802 Boards,	, Advertising - Other ad Rates - Non-Residential School of Government g Expenses - Other (Bud g Services (receptions), Accommodation, Gifts, Food and Committees, Conferences and Seminars	250,000 50,000 3,190,000 305,000 484,000 597,000 500,000	275,000 55,000 3,509,000 335,500 532,400 656,700 550,000	302,500 60,500 3,859,900 369,050 585,640 722,370 605,000
	2210599 Printing 2210603 Rents ar 2210715 Kenya S 2210799 Training 2210801 Catering 2210802 Boards, 2210807 Medals,	, Advertising - Other ad Rates - Non-Residential School of Government g Expenses - Other (Bud g Services (receptions), Accommodation, Gifts, Food and Committees, Conferences and Seminars Awards and Honors	250,000 50,000 3,190,000 305,000 484,000 597,000 500,000 250,000	275,000 55,000 3,509,000 335,500 532,400 656,700 550,000 275,000	302,500 60,500 3,859,900 369,050 585,640 722,370 605,000 302,500
	2210599 Printing 2210603 Rents ar 2210715 Kenya S 2210799 Training 2210801 Catering 2210802 Boards, 2210807 Medals, 2211004 Fungicio	, Advertising - Other ad Rates - Non-Residential School of Government g Expenses - Other (Bud g Services (receptions), Accommodation, Gifts, Food and Committees, Conferences and Seminars Awards and Honors des, Insecticides and Sprays	250,000 50,000 3,190,000 305,000 484,000 597,000 500,000 250,000 549,478	275,000 55,000 3,509,000 335,500 532,400 656,700 550,000 275,000 604,426	302,500 60,500 3,859,900 369,050 585,640 722,370 605,000 302,500 664,868
	2210599 Printing 2210603 Rents ar 2210715 Kenya S 2210799 Training 2210801 Catering 2210802 Boards, 2210807 Medals, 2211004 Fungicio 2211101 General	, Advertising - Other ad Rates - Non-Residential School of Government g Expenses - Other (Bud g Services (receptions), Accommodation, Gifts, Food and Committees, Conferences and Seminars Awards and Honors des, Insecticides and Sprays Office Supplies (papers, pencils, forms, small office equi	250,000 50,000 3,190,000 305,000 484,000 597,000 500,000 250,000 549,478 800,000	275,000 55,000 3,509,000 335,500 532,400 656,700 550,000 275,000 604,426 880,000	302,500 60,500 3,859,900 369,050 585,640 722,370 605,000 302,500
	2210599 Printing 2210603 Rents ar 2210715 Kenya S 2210799 Training 2210801 Catering 2210802 Boards, 2210807 Medals, 2211004 Fungicio 2211101 General 2211102 Supplies	, Advertising - Other ad Rates - Non-Residential School of Government g Expenses - Other (Bud g Services (receptions), Accommodation, Gifts, Food and Committees, Conferences and Seminars Awards and Honors des, Insecticides and Sprays Office Supplies (papers, pencils, forms, small office equision and Accessories for Computers and Printers	250,000 50,000 3,190,000 305,000 484,000 597,000 500,000 250,000 549,478	275,000 55,000 3,509,000 335,500 532,400 656,700 550,000 275,000 604,426	302,500 60,500 3,859,900 369,050 585,640 722,370 605,000 302,500 664,868
	2210599 Printing 2210603 Rents ar 2210715 Kenya S 2210799 Training 2210801 Catering 2210802 Boards, 2210807 Medals, 2211004 Fungicio 2211101 General 2211102 Supplies	, Advertising - Other ad Rates - Non-Residential School of Government g Expenses - Other (Bud g Services (receptions), Accommodation, Gifts, Food and Committees, Conferences and Seminars Awards and Honors des, Insecticides and Sprays Office Supplies (papers, pencils, forms, small office equi	250,000 50,000 3,190,000 305,000 484,000 597,000 500,000 250,000 549,478 800,000	275,000 55,000 3,509,000 335,500 532,400 656,700 550,000 275,000 604,426 880,000	302,500 60,500 3,859,900 369,050 585,640 722,370 605,000 302,500 664,868 968,000
	2210599 Printing 2210603 Rents ar 2210715 Kenya S 2210799 Training 2210801 Catering 2210802 Boards, 2210807 Medals, 2211004 Fungicio 2211101 General 2211102 Supplies 2211103 Sanitary	, Advertising - Other ad Rates - Non-Residential School of Government g Expenses - Other (Bud g Services (receptions), Accommodation, Gifts, Food and Committees, Conferences and Seminars Awards and Honors des, Insecticides and Sprays Office Supplies (papers, pencils, forms, small office equision and Accessories for Computers and Printers	250,000 50,000 3,190,000 305,000 484,000 597,000 500,000 250,000 549,478 800,000 300,000	275,000 55,000 3,509,000 335,500 532,400 656,700 550,000 275,000 604,426 880,000 330,000	302,500 60,500 3,859,900 369,050 585,640 722,370 605,000 302,500 664,868 968,000 363,000
	2210599 Printing 2210603 Rents ar 2210715 Kenya S 2210799 Training 2210801 Catering 2210802 Boards, 2210807 Medals, 2211004 Fungicio 2211101 General 2211102 Supplies 2211103 Sanitary 2211201 Refined	, Advertising - Other ad Rates - Non-Residential School of Government g Expenses - Other (Bud g Services (receptions), Accommodation, Gifts, Food and Committees, Conferences and Seminars Awards and Honors des, Insecticides and Sprays Office Supplies (papers, pencils, forms, small office equi s and Accessories for Computers and Printers and Cleaning Materials, Supplies and Services Fuels and Lubricants for Transport	250,000 50,000 3,190,000 305,000 484,000 597,000 500,000 250,000 549,478 800,000 300,000 200,000 1,000,000	275,000 55,000 3,509,000 335,500 532,400 656,700 550,000 275,000 604,426 880,000 330,000 220,000 1,100,000	302,500 60,500 3,859,900 369,050 585,640 722,370 605,000 302,500 664,868 968,000 363,000 242,000 1,210,000
	2210599 Printing 2210603 Rents ar 2210715 Kenya S 2210799 Training 2210801 Catering 2210802 Boards, 2210807 Medals, 2211004 Fungicio 2211101 General 2211102 Supplies 2211103 Sanitary 2211201 Refined 2211306 Member	Advertising - Other ad Rates - Non-Residential School of Government g Expenses - Other (Bud g Services (receptions), Accommodation, Gifts, Food and Committees, Conferences and Seminars Awards and Honors des, Insecticides and Sprays Office Supplies (papers, pencils, forms, small office equises and Accessories for Computers and Printers and Cleaning Materials, Supplies and Services Fuels and Lubricants for Transport riship Fees, Dues and Subscriptions to Professional and Tr	250,000 50,000 3,190,000 305,000 484,000 597,000 500,000 250,000 549,478 800,000 300,000 200,000 1,000,000	275,000 55,000 3,509,000 335,500 532,400 656,700 550,000 275,000 604,426 880,000 330,000 220,000 1,100,000 133,100	302,500 60,500 3,859,900 369,050 585,640 722,370 605,000 302,500 664,868 968,000 363,000 242,000 1,210,000 146,410
	2210599 Printing 2210603 Rents ar 2210715 Kenya S 2210799 Training 2210801 Catering 2210802 Boards, 2210807 Medals, 2211004 Fungicio 2211101 General 2211102 Supplies 2211103 Sanitary 2211201 Refined 2211306 Member 2220299 Routine	Advertising - Other ad Rates - Non-Residential School of Government g Expenses - Other (Bud g Services (receptions), Accommodation, Gifts, Food and Committees, Conferences and Seminars Awards and Honors des, Insecticides and Sprays Office Supplies (papers, pencils, forms, small office equises and Accessories for Computers and Printers and Cleaning Materials, Supplies and Services Fuels and Lubricants for Transport riship Fees, Dues and Subscriptions to Professional and Transmitters Maintenance - Other As	250,000 50,000 3,190,000 305,000 484,000 597,000 500,000 250,000 549,478 800,000 300,000 200,000 1,000,000 121,000 1,755,000	275,000 55,000 3,509,000 335,500 532,400 656,700 550,000 275,000 604,426 880,000 330,000 220,000 1,100,000 133,100 1,930,500	302,500 60,500 3,859,900 369,050 585,640 722,370 605,000 302,500 664,868 968,000 363,000 242,000 1,210,000 146,410 2,123,550
	2210599 Printing 2210603 Rents ar 2210715 Kenya S 2210799 Training 2210801 Catering 2210802 Boards, 2210807 Medals, 2211004 Fungicio 2211101 General 2211102 Supplies 2211103 Sanitary 2211201 Refined 2211306 Member 2220299 Routine	Advertising - Other ad Rates - Non-Residential school of Government g Expenses - Other (Bud g Services (receptions), Accommodation, Gifts, Food and Committees, Conferences and Seminars Awards and Honors des, Insecticides and Sprays Office Supplies (papers, pencils, forms, small office equi s and Accessories for Computers and Printers and Cleaning Materials, Supplies and Services Fuels and Lubricants for Transport ship Fees, Dues and Subscriptions to Professional and Tu Maintenance - Other As Sub Total	250,000 50,000 3,190,000 305,000 484,000 597,000 500,000 250,000 549,478 800,000 300,000 200,000 1,000,000 121,000 17,550,000 17,590,478	275,000 55,000 3,509,000 335,500 532,400 656,700 550,000 275,000 604,426 880,000 330,000 220,000 1,100,000 133,100 1,930,500 19,349,526	302,500 60,500 3,859,900 369,050 585,640 722,370 605,000 302,500 664,868 968,000 363,000 242,000 1,210,000 146,410 2,123,550 21,284,478
	2210599 Printing 2210603 Rents ar 2210715 Kenya S 2210799 Training 2210801 Catering 2210802 Boards, 2210807 Medals, 2211004 Fungicia 2211101 General 2211102 Supplies 2211103 Sanitary 2211201 Refined 2211306 Member 2220299 Routine	Advertising - Other ad Rates - Non-Residential achool of Government g Expenses - Other (Bud g Services (receptions), Accommodation, Gifts, Food and Committees, Conferences and Seminars Awards and Honors des, Insecticides and Sprays Office Supplies (papers, pencils, forms, small office equi s and Accessories for Computers and Printers and Cleaning Materials, Supplies and Services Fuels and Lubricants for Transport riship Fees, Dues and Subscriptions to Professional and Tr Maintenance - Other As Sub Total Total Recurrent Expenditures	250,000 50,000 3,190,000 305,000 484,000 597,000 500,000 250,000 300,000 200,000 1,000,000 1,21,000 17,55,000 17,590,478 17,590,478	275,000 55,000 3,509,000 335,500 532,400 656,700 550,000 275,000 604,426 880,000 330,000 220,000 1,100,000 133,100 1,930,500	302,500 60,500 3,859,900 369,050 585,640 722,370 605,000 302,500 664,868 968,000 363,000 242,000 1,210,000 146,410 2,123,550
Development Budge	2210599 Printing 2210603 Rents ar 2210715 Kenya S 2210799 Training 2210801 Catering 2210802 Boards, 2210807 Medals, 2211004 Fungicia 2211101 General 2211102 Supplies 2211103 Sanitary 2211201 Refined 2211306 Member 2220299 Routine	Advertising - Other ad Rates - Non-Residential school of Government g Expenses - Other (Bud g Services (receptions), Accommodation, Gifts, Food and Committees, Conferences and Seminars Awards and Honors des, Insecticides and Sprays Office Supplies (papers, pencils, forms, small office equi s and Accessories for Computers and Printers and Cleaning Materials, Supplies and Services Fuels and Lubricants for Transport ship Fees, Dues and Subscriptions to Professional and Tu Maintenance - Other As Sub Total	250,000 50,000 3,190,000 305,000 484,000 597,000 500,000 250,000 300,000 200,000 1,000,000 1,21,000 17,55,000 17,590,478 17,590,478	275,000 55,000 3,509,000 335,500 532,400 656,700 550,000 275,000 604,426 880,000 330,000 220,000 1,100,000 133,100 1,930,500 19,349,526	302,500 60,500 3,859,900 369,050 585,640 722,370 605,000 302,500 664,868 968,000 363,000 242,000 1,210,000 146,410 2,123,550 21,284,478
Development Budge	2210599 Printing 2210603 Rents ar 2210715 Kenya S 2210799 Training 2210801 Catering 2210802 Boards, 2210807 Medals, 2211004 Fungicia 2211101 General 2211102 Supplies 2211103 Sanitary 2211201 Refined 2211306 Member 2220299 Routine	Advertising - Other ad Rates - Non-Residential achool of Government g Expenses - Other (Bud g Services (receptions), Accommodation, Gifts, Food and Committees, Conferences and Seminars Awards and Honors des, Insecticides and Sprays Office Supplies (papers, pencils, forms, small office equi s and Accessories for Computers and Printers and Cleaning Materials, Supplies and Services Fuels and Lubricants for Transport riship Fees, Dues and Subscriptions to Professional and Tr Maintenance - Other As Sub Total Total Recurrent Expenditures	250,000 50,000 3,190,000 305,000 484,000 597,000 500,000 250,000 549,478 800,000 200,000 1,000,000 1,755,000 17,590,478 17,590,478	275,000 55,000 3,509,000 335,500 532,400 656,700 550,000 275,000 604,426 880,000 330,000 220,000 1,100,000 133,100 1,930,500 19,349,526 19,349,526	302,500 60,500 3,859,900 369,050 585,640 722,370 605,000 302,500 664,868 968,000 363,000 242,000 1,210,000 146,410 2,123,550 21,284,478
Development Budge	2210599 Printing 2210603 Rents ar 2210715 Kenya S 2210799 Training 2210801 Catering 2210802 Boards, 2210807 Medals, 2211004 Fungicia 2211101 General 2211102 Supplies 2211103 Sanitary 2211201 Refined 2211306 Member 2220299 Routine	Advertising - Other ad Rates - Non-Residential achool of Government g Expenses - Other (Bud g Services (receptions), Accommodation, Gifts, Food and Committees, Conferences and Seminars Awards and Honors des, Insecticides and Sprays Office Supplies (papers, pencils, forms, small office equi s and Accessories for Computers and Printers and Cleaning Materials, Supplies and Services Fuels and Lubricants for Transport riship Fees, Dues and Subscriptions to Professional and Tr Maintenance - Other As Sub Total Total Recurrent Expenditures	250,000 50,000 3,190,000 305,000 484,000 597,000 500,000 250,000 549,478 800,000 200,000 1,000,000 1,755,000 17,590,478 17,590,478 17,590,478	275,000 55,000 3,509,000 3,509,000 335,500 532,400 656,700 550,000 275,000 604,426 880,000 330,000 220,000 1,100,000 133,100 1,930,500 19,349,526 PROJECTED	302,500 60,500 3,859,900 369,050 585,640 722,370 605,000 302,500 664,868 968,000 242,000 1,210,000 146,410 2,123,550 21,284,478 21,284,478
	2210599 Printing 2210603 Rents ar 2210715 Kenya S 2210799 Training 2210801 Catering 2210802 Boards, 2210807 Medals, 2211004 Fungicia 2211101 General 2211102 Supplies 2211103 Sanitary 2211201 Refined 2211306 Member 2220299 Routine	Advertising - Other ad Rates - Non-Residential achool of Government g Expenses - Other (Bud g Services (receptions), Accommodation, Gifts, Food and Committees, Conferences and Seminars Awards and Honors des, Insecticides and Sprays Office Supplies (papers, pencils, forms, small office equi s and Accessories for Computers and Printers and Cleaning Materials, Supplies and Services Fuels and Lubricants for Transport riship Fees, Dues and Subscriptions to Professional and Tr Maintenance - Other As Sub Total Total Recurrent Expenditures	250,000 50,000 3,190,000 305,000 484,000 597,000 500,000 250,000 549,478 800,000 200,000 1,000,000 1,755,000 17,590,478 17,590,478 17,590,478 226/27 PROJECTED ESTIMATES	275,000 55,000 3,509,000 3,509,000 335,500 532,400 656,700 550,000 275,000 604,426 880,000 330,000 220,000 1,100,000 133,100 1,930,500 19,349,526 PROJECTED ESTIMATES	302,500 60,500 3,859,900 369,050 585,640 722,370 605,000 302,500 664,868 968,000 242,000 1,210,000 146,410 2,123,550 21,284,478 21,284,478
ITEM	2210599 Printing 2210603 Rents ar 2210715 Kenya S 2210799 Training 2210801 Catering 2210802 Boards, 2210807 Medals, 2211004 Fungicia 2211101 General 2211102 Supplies 2211103 Sanitary 2211201 Refined 2211306 Member 2220299 Routine	Advertising - Other ad Rates - Non-Residential school of Government g Expenses - Other (Bud g Services (receptions), Accommodation, Gifts, Food and Committees, Conferences and Seminars Awards and Honors des, Insecticides and Sprays Office Supplies (papers, pencils, forms, small office equi s and Accessories for Computers and Printers and Cleaning Materials, Supplies and Services Fuels and Lubricants for Transport rship Fees, Dues and Subscriptions to Professional and Tr Maintenance - Other As Sub Total Total Recurrent Expenditures 024/25 and Projected Estimates for FY 2025/26-FY 20	250,000 50,000 3,190,000 305,000 484,000 597,000 500,000 250,000 549,478 800,000 200,000 1,000,000 1,755,000 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478	275,000 55,000 3,509,000 3,509,000 335,500 532,400 656,700 550,000 275,000 604,426 880,000 330,000 220,000 1,100,000 133,100 1,930,500 19,349,526 PROJECTED ESTIMATES FY 2025/26	302,500 60,500 3,859,900 369,050 585,640 722,370 605,000 302,500 664,868 968,000 242,000 1,210,000 146,410 2,123,550 21,284,478 21,284,478 PROJECTED ESTIMATES FY
	2210599 Printing 2210603 Rents ar 2210715 Kenya S 2210799 Training 2210801 Catering 2210802 Boards, 2210807 Medals, 2211004 Fungicia 2211101 General 2211102 Supplies 2211103 Sanitary 2211201 Refined 2211306 Member 2220299 Routine	Advertising - Other ad Rates - Non-Residential achool of Government g Expenses - Other (Bud g Services (receptions), Accommodation, Gifts, Food and Committees, Conferences and Seminars Awards and Honors des, Insecticides and Sprays Office Supplies (papers, pencils, forms, small office equi s and Accessories for Computers and Printers and Cleaning Materials, Supplies and Services Fuels and Lubricants for Transport riship Fees, Dues and Subscriptions to Professional and Tr Maintenance - Other As Sub Total Total Recurrent Expenditures	250,000 50,000 3,190,000 305,000 484,000 597,000 500,000 250,000 549,478 800,000 200,000 1,000,000 1,755,000 17,590,478 17,590,478 17,590,478 226/27 PROJECTED ESTIMATES	275,000 55,000 3,509,000 3,509,000 335,500 532,400 656,700 550,000 275,000 604,426 880,000 330,000 220,000 1,100,000 133,100 1,930,500 19,349,526 PROJECTED ESTIMATES	302,500 60,500 3,859,900 369,050 585,640 722,370 605,000 302,500 664,868 968,000 242,000 1,210,000 146,410 2,123,550 21,284,478 21,284,478
ITEM	2210599 Printing 2210603 Rents ar 2210715 Kenya S 2210799 Training 2210801 Catering 2210802 Boards, 2210804 Fungicie 2211101 General 2211102 Supplies 2211103 Sanitary 2211201 Refined 2211306 Member 2220299 Routine  et Estimates FY 2  PROJECT NAME	Advertising - Other ad Rates - Non-Residential school of Government g Expenses - Other (Bud g Services (receptions), Accommodation, Gifts, Food and Committees, Conferences and Seminars Awards and Honors des, Insecticides and Sprays Office Supplies (papers, pencils, forms, small office equi s and Accessories for Computers and Printers and Cleaning Materials, Supplies and Services Fuels and Lubricants for Transport rship Fees, Dues and Subscriptions to Professional and Tr Maintenance - Other As Sub Total Total Recurrent Expenditures 024/25 and Projected Estimates for FY 2025/26-FY 20	250,000 50,000 3,190,000 305,000 484,000 597,000 500,000 250,000 549,478 800,000 200,000 1,000,000 1,755,000 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478	275,000 55,000 3,509,000 3,509,000 335,500 532,400 656,700 550,000 275,000 604,426 880,000 330,000 220,000 1,100,000 133,100 1,930,500 19,349,526 PROJECTED ESTIMATES FY 2025/26	302,500 60,500 3,859,900 369,050 585,640 722,370 605,000 302,500 664,868 968,000 242,000 1,210,000 146,410 2,123,550 21,284,478 21,284,478 PROJECTED ESTIMATES FY
ITEM DESCRIPTION	2210599 Printing 2210603 Rents ar 2210715 Kenya S 2210799 Training 2210801 Catering 2210802 Boards, 2210807 Medals, 2211004 Fungicia 2211101 General 2211102 Supplies 2211103 Sanitary 2211201 Refined 2211201 Refined 22120299 Routine  et Estimates FY 2  PROJECT NAME olution Services	Advertising - Other ad Rates - Non-Residential School of Government g Expenses - Other (Bud g Services (receptions), Accommodation, Gifts, Food and Committees, Conferences and Seminars Awards and Honors des, Insecticides and Sprays Office Supplies (papers, pencils, forms, small office equis and Accessories for Computers and Printers and Cleaning Materials, Supplies and Services Fuels and Lubricants for Transport rship Fees, Dues and Subscriptions to Professional and Tr Maintenance - Other As Sub Total Total Recurrent Expenditures 024/25 and Projected Estimates for FY 2025/26-FY 20 WARD	250,000 50,000 3,190,000 305,000 484,000 597,000 500,000 250,000 549,478 800,000 200,000 1,000,000 1,755,000 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478	275,000 55,000 3,509,000 3,509,000 335,500 532,400 656,700 550,000 275,000 604,426 880,000 330,000 220,000 1,100,000 133,100 1,930,500 19,349,526 PROJECTED ESTIMATES FY 2025/26	302,500 60,500 3,859,900 369,050 585,640 722,370 605,000 302,500 664,868 968,000 242,000 1,210,000 146,410 2,123,550 21,284,478 21,284,478 PROJECTED ESTIMATES FY
ITEM DESCRIPTION Programme 2: Devo Sub-Programme 2.1	2210599 Printing 2210603 Rents ar 2210715 Kenya S 2210799 Training 2210801 Catering 2210802 Boards, 2210807 Medals, 2211004 Fungicia 2211101 General 2211102 Supplies 2211103 Sanitary 2211201 Refined 2211306 Member 2220299 Routine  et Estimates FY 2  PROJECT NAME olution Services E Devolution Services	Advertising - Other ad Rates - Non-Residential School of Government g Expenses - Other (Bud g Services (receptions), Accommodation, Gifts, Food and Committees, Conferences and Seminars Awards and Honors des, Insecticides and Sprays Office Supplies (papers, pencils, forms, small office equi s and Accessories for Computers and Printers and Cleaning Materials, Supplies and Services Fuels and Lubricants for Transport rship Fees, Dues and Subscriptions to Professional and Tr Maintenance - Other As Sub Total Total Recurrent Expenditures 024/25 and Projected Estimates for FY 2025/26-FY 20 WARD	250,000 50,000 3,190,000 305,000 484,000 597,000 500,000 250,000 549,478 800,000 200,000 1,000,000 1,755,000 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478	275,000 55,000 3,509,000 3,509,000 335,500 532,400 656,700 550,000 275,000 604,426 880,000 330,000 220,000 1,100,000 133,100 1,930,500 19,349,526 PROJECTED ESTIMATES FY 2025/26	302,500 60,500 3,859,900 369,050 585,640 722,370 605,000 302,500 664,868 968,000 242,000 1,210,000 146,410 2,123,550 21,284,478 21,284,478 PROJECTED ESTIMATES FY
ITEM DESCRIPTION Programme 2: Devo Sub-Programme 2.1 3110202	2210599 Printing 2210603 Rents ar 2210715 Kenya S 2210799 Training 2210801 Catering 2210802 Boards, 221004 Fungicic 2211101 General 2211102 Supplies 2211103 Sanitary 2211201 Refined 2211306 Member 2220299 Routine  et Estimates FY 2  PROJECT NAME  Jution Services Construction of W	Advertising - Other ad Rates - Non-Residential School of Government g Expenses - Other (Bud g Services (receptions), Accommodation, Gifts, Food and Committees, Conferences and Seminars Awards and Honors des, Insecticides and Sprays Office Supplies (papers, pencils, forms, small office equis and Accessories for Computers and Printers and Cleaning Materials, Supplies and Services Fuels and Lubricants for Transport rship Fees, Dues and Subscriptions to Professional and Tr Maintenance - Other As Sub Total Total Recurrent Expenditures 024/25 and Projected Estimates for FY 2025/26-FY 20 WARD  wices Vard offices ( Ward offices to be specified)	250,000 50,000 3,190,000 305,000 484,000 597,000 500,000 250,000 549,478 800,000 200,000 1,000,000 1,755,000 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478	275,000 55,000 3,509,000 3,509,000 335,500 532,400 656,700 550,000 275,000 604,426 880,000 330,000 220,000 1,100,000 133,100 1,930,500 19,349,526 19,349,526 PROJECTED ESTIMATES FY 2025/26 (Ksh)	302,500 60,500 3,859,900 369,050 585,640 722,370 605,000 302,500 664,868 968,000 242,000 1,210,000 146,410 2,123,550 21,284,478 21,284,478 PROJECTED ESTIMATES FY 2025/26 (Ksh)
ITEM DESCRIPTION Programme 2: Devo Sub-Programme 2.1 3110202 3110202	2210599 Printing 2210603 Rents ar 2210715 Kenya S 2210799 Training 2210801 Catering 2210802 Boards, 2210807 Medals, 2211004 Fungicia 2211101 General 2211102 Supplies 2211103 Sanitary 2211201 Refined 2211306 Member 2220299 Routine  Et Estimates FY 2  PROJECT NAME Dution Services Construction of W Furnishing of Gor	Advertising - Other ad Rates - Non-Residential School of Government g Expenses - Other (Bud g Services (receptions), Accommodation, Gifts, Food and Committees, Conferences and Seminars Awards and Honors des, Insecticides and Sprays Office Supplies (papers, pencils, forms, small office equi s and Accessories for Computers and Printers and Cleaning Materials, Supplies and Services Fuels and Lubricants for Transport rship Fees, Dues and Subscriptions to Professional and Tr Maintenance - Other As Sub Total Total Recurrent Expenditures 024/25 and Projected Estimates for FY 2025/26-FY 20 WARD	250,000 50,000 3,190,000 305,000 484,000 597,000 500,000 250,000 549,478 800,000 200,000 1,000,000 1,755,000 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478 17,590,478	275,000 55,000 3,509,000 3,509,000 335,500 532,400 656,700 550,000 275,000 604,426 880,000 330,000 220,000 1,100,000 133,100 1,9349,526 19,349,526 PROJECTED ESTIMATES FY 2025/26 (Ksh)	302,500 60,500 3,859,900 369,050 585,640 722,370 605,000 302,500 664,868 968,000 242,000 1,210,000 146,410 2,123,550 21,284,478 21,284,478 PROJECTED ESTIMATES FY 2025/26 (Ksh)

Sub Total		58,558,574	28,000,000	3,000,000
Toal Development E	Expenditure	58,558,574	28,000,000	3,000,000
<b>Grand Total Expend</b>	diture	76,149,052	28,000,000	3,000,000