## REPUBLIC OF KENYA COUNTY GOVERNMENT OF KILIFI



## KILIFI COUNTY PROGRAMME BASED BUDGET FOR THE PERIOD ENDING JUNE 2026

30/04/2025

REVENUE TOTAL  Equitable Share  Equitable Share of Revenue Raised Nationally  Own Source Revenue  FIF  Unconditional Grants  Mineral royalties	19,576,512,948 12,704,746,017 12,704,746,017 1,875,710,748 500,000,000 1,150,000,000 1,150,000,000 3,346,056,183 - 90,953,531 16,087,500
Equitable Share of Revenue Raised Nationally  Own Source Revenue  FIF  Unconditional Grants  Mineral royalties	12,704,746,017 1,875,710,748 500,000,000 1,150,000,000 1,150,000,000 3,346,056,183 - 90,953,531
Own Source Revenue FIF Unconditional Grants Mineral royalties	1,875,710,748 500,000,000 1,150,000,000 1,150,000,000 3,346,056,183 - 90,953,531
FIF Unconditional Grants Mineral royalties	500,000,000 1,150,000,000 1,150,000,000 3,346,056,183 - 90,953,531
Unconditional Grants Mineral royalties	1,150,000,000 1,150,000,000 3,346,056,183 - 90,953,531
Mineral royalties	1,150,000,000 3,346,056,183 - 90,953,531
	1,150,000,000 3,346,056,183 - 90,953,531
	90,953,531
Conditional Grants	
County Aggregation and Industrial Parks Programme	
Community Health Promoters	16 007 500
Primary Healthcare in Devolved Context	10,087,300
Kenya Informal Settlement Improvement Project (KISIP)II	750,000,000
National Agricultural Value Chain Development Project (NAVCDP)	151,515,152
Water and Sanitation Development Project (WSDP)	1,700,000,000
FLOCCA	250,000,000
KDSP- LEVEL II	352,500,000
KUSP-UIG	35,000,000
EXPENDITURE TOTAL	19,576,512,948
3111000000 County Assembly	1,167,000,000
3112000000 Office of the Governor	498,153,096
3113000000 County Division For Finance	2,716,470,286
3114000000 County Division For Agriculture	562,064,746
3122000000 County Public Service Board	125,916,478
3123000000 Public Service Management	921,234,785
3124000000 County Attorney	126,800,000
3125000000 County Division For Economic Planning	67,459,950
3126000000 County Division For Livestock	46,430,000
3129000000 County Division For Information Communication & Technology	74,717,822
3132000000 County Division For Cooperative Development	38,867,086
3136000000 County Division For Resource Mobilization	135,903,968
3137000000 County Division For Blue Economy	78,000,000
3138000000 County Division For Water Services	2,458,949,198
3139000000 County Division for Environment and Solid Waste Management	93,774,162
3141000000 County Division For Early Childhood Education And Vocational Training	1,549,407,042
3142000000 County Division For Health And Sanitation Services	4,309,142,512
3143000000 County Division For Roads And Transport Services	1,370,926,072
3144000000 County Division For Public Works	39,876,543
3145000000 County Division For Gender And Social Services	132,299,534
3146000000 County Division For Youth Affairs And Sports	272,290,000
3147000000 County Division For Trade Development	648,814,676
3148000000 County Division For Tourism Promotion	51,400,000
3149000000 County Division For Devolution & Civic Education	451,497,227
3150000000 County Division For Special Programmes And Disaster Management	126,239,188
3151000000 County Secretary	53,135,525
3152000000 County Division for Lands and Physical Planning	151,021,206
315300000County Division For Energy	148,299,548
3154000000 County Division for Housing and Urban Development	899,176,444
3155000000 County Division for Climate Change	261,245,854
FISCAL BALANCE	0

	RECURRENT	DEVELOPMENT	TOTAL
	PRINTED	PRINTED	PRINTED
	ESTIMATES FY	ESTIMATES FY	ESTIMATES FY
Department/Division	2025/26 (KSH)	2025/26 (KSH)	2025/26 (KSH)
3111000000 County Assembly	902,000,000	265,000,000	1,167,000,000
3112000000 Office of the Governor	498,153,096		498,153,096
3113000000 County Division For Finance	906,012,586	1,810,457,700	2,716,470,286
3114000000 County Division For Agriculture	282,225,379	279,839,367	562,064,746
3122000000 County Public Service Board	125,916,478		125,916,478
3123000000 Public Service Management	796,234,785	125,000,000	921,234,785
3124000000 County Attorney	116,800,000	10,000,000	126,800,000
3125000000 County Division For Economic Planning	67,459,950		67,459,950
3126000000 County Division For Livestock	19,630,000	26,800,000	46,430,000
3129000000 County Division For Information Communication &			
Technology	74,717,822		74,717,822
3132000000 County Division For Cooperative Development	38,867,086		38,867,086
3136000000 County Division For Resource Mobilization	135,903,968		135,903,968
3137000000 County Division For Blue Economy	11,000,000	67,000,000	78,000,000
3138000000 County Division For Water Services	150,124,197	2,308,825,001	2,458,949,198
3139000000 County Division for Environment and Solid Waste			
Management	93,774,162		93,774,162
3141000000 County Dvision For Early Childhood Education			
And Vocational Training	1,208,169,167	341,237,875	1,549,407,042
3142000000 County Division For Health And Sanitation Services	3,860,305,219	448,837,293	4,309,142,512
3143000000 County Division For Roads And Transport Services	296,415,644	1,074,510,427	1,370,926,072
3144000000 County Division For Public Works	39,876,543		39,876,543
3145000000 County Division For Gender And Social Services	82,299,534	50,000,000	132,299,534
3146000000 County Division For Youth Affairs And Sports	27,290,000	245,000,000	272,290,000
3147000000 County Division For Trade Development	114,514,676	534,300,000	648,814,676
3148000000 County Division For Tourism Promotion	51,400,000		51,400,000
3149000000 County Division For Devolution & Civic Education	400,676,940	50,820,287	451,497,227
3150000000 County Division For Special Programmes And			
Disaster Management	126,239,188		126,239,188
3151000000 County Secretary	53,135,525		53,135,525
3152000000 County Division for Lands and Physical Planning	118,021,206	33,000,000	151,021,206
315300000County Division For Energy	21,299,548	127,000,000	148,299,548
3154000000 County Division for Housing and Urban			
Development	50,459,418	848,717,026	899,176,444
Kilifi Municipality	5,399,977	80,772,436	86,172,413
Malindi Municipality	10,462,384	70,300,000	80,762,384
Mtwapa Municipality		70,500,000	70,500,000
Mariakani Municipality		63,000,000	63,000,000
Watamu Municipality		70,427,564	70,427,564
3155000000 County Division for Climate Change	11,245,854	250,000,000	261,245,854
Grand Total	10,696,030,333	9,251,344,977	19,947,375,309

VOTE 3112 (	OFFICE OF	THE GOVERNOR				
		es FY 2024/25 and Projected E	stimates for F	Y 2025/26-FY 2026/27	7	
		lministration, planning and sup				
Objective: To	provide poli	cy guidance and regulatory fra	mework and d	evelop institutional a	nd human resource ca	pacities for effective deliv
Outcome: To	enhance wor	kforce efficiency and return on	investment in	administration		
Sub -	Key	Var Daufaumanaa Indiaataus	<b>Planned Targ</b>	ets		
Programme	Outputs	<b>Key Performance Indicators</b>				
SP1.1: Administrativ	Cabinet Meeting	Minutes of meetings	24			
e Services	Training of Staff	Percentage of staff trained	100%			
	and Evaluation	Reports	4			
Service	Assessment of Service delivery	Reports	4			
	Impact assessment of completed projects	Reports	4			
	D C	Demonstrate of Cinesal	4			
	management	Percentage of Signed performance contracts in place	100%			
	of Public Service	Rationalization reports, number of staff transferred	1			
	County complains Mechanism	Reports	4			
	Management of Cabinet resolutions	No. of Cabinet Resolutions relayed & monitored				
a 5 4 a			24			
i Coliniv	External and Internal Communicat ion	No. of submissions done				
			4			
	Training of Staff	Percentage of staff trained	100%			
	Coordination of Government Special programs and initiatives	Percentage of Special programs and initiatives in place	1000			
D			100%			
		and coordination of county de		1 1	11	** * * * * * * * * * * * * * * * * * * *
		cy guidance and regulatory fra		nevelop institutional a	and human resource ca	pacities for effective deliv
Outcome: We	eu-coordinate 	ed, efficient and effective service	e aenvery			
C 1	TZ.	Key				
Sub - Programme	Key Outputs	Performance Indicators				
	Intergovern mental	Number of meetings attended	20			
S.P 2.1: Inter governmental	relation Consultancy	No of Minutes of the meetings Reports prepared	4 8			
	mental relation	No of Minutes of the meetings	4			

		_				
Relations	and	MOU's, Investments and				
	professional	contracts prepared				
	services	contracts prepared	14			
	Public	N 60 1 1				
	relations and	No. of Outreaches done	14			
	Digital					
	communicati	Percentage of equipment in				
SP 2.2	ons services	place	100%			
Communicat		<b>D</b>	100%			
ion and	Content	Percentage of equipment in				
Media	creation	place	100%			
	Media	No of traditional media system				
	evetem	in place	1			
	Publicity and					
	public events	held	100%			
	Donor	Danan datahasa in mlasa				
SP2.3: Donor	database	Donor database in place	1			
linkages and	Linkages	Percentages of linkages	100%			
Private sector		Percentage of Coordinated	12			
Coordination		donors	100%			
	n	donors	10070	PRINTED	PROJECTED	PROJECTED
TT J	D	T4		ESTIMATES FY	ESTIMATES FY	ESTIMATES FY
Head	Programme	Item		2025/26 (KSH)	2026/2027 (Ksh)	2027/2028 (Ksh)
_				2025/20 (KSH)	2020/2027 (KSII)	2027/2020 (KSII)
		ministration, Planning and Sup				
		ninistration, Planning and Supp	ort Services			
2110199	Basic Salaries	s - Permanent - Others		226,607,902	203,557,963	223,913,760
2110202	Casual Labou	ır - Others				-
2120101	Employer Co	ntributions to National Social Sec	curity Fund	1,219,462		-
2120102	Employer Co	ntributions to Local government	Security Fund	2,232,407		-
	Electricity		l i	2,200,000	2,200,000	2,420,000
	Water and se	verage		750,000	750,000	825,000
		elex,Fascimile and Mobile Phone	Services	1,100,000	200,000	220,000
		(airlines, bus, railway, mileage al		5,500,000	5,000,000	5,500,000
		n-Domestic Travel	iowances, etc.)		3,000,000	3,300,000
				2,200,000	15 200 000	16720.000
		ance Allowance		2,200,000	15,200,000	16,720,000
		(e.g Air port tax, taxis etc)		600,000	600,000	660,000
		(airlines, bus, railway, mileage al	lowances, etc.)	2,200,000	8,200,000	9,020,000
		n-Foreign Travel		3,300,000	-	-
2210403	Daily Subsist	ance Allowance		2,200,000	17,200,000	18,920,000
2210404	Sundry items	(e.g Air port tax, taxis etc)		1,100,000	1,100,000	1,210,000
		nd Printing services		3,025,000	2,940,133	3,234,146
		s to newspapers, magazines and p	eriodicals	1,100,000	1,100,000	1,210,000
	Payment of re			8,800,000	3,000,000	3,300,000
	Hire of transp			880,000	880,000	968,000
	Accomodatio			1,000,000	000,000	700,000
	Tuition Fee A				-	-
				1,000,000	2 000 000	2.000.000
		l of Government		800,000	2,800,000	3,080,000
	·	vices (receptions), Accommodation		22,000,000	30,800,000	33,880,000
		mittees,Conferences and Seminar	rs .	5,500,000	22,500,000	24,750,000
	National cele			5,500,000	5,500,000	6,050,000
		ce Supplies (papers, pencils, form		5,500,000	5,500,000	6,050,000
2211102	Supplies and	Accessories for Computers and F	Printers	1,100,000	-	-
	Refined fuel			5,500,000	5,500,000	6,050,000
		and lubricants - others		5,500,000	5,500,000	6,050,000
		fees, dues and subscriptions to pr	ofessional and	825,000	825,000	907,500
		expense - motor vehicle	oressional and	5,500,000	5,500,000	6,050,000
		tance - motor vehcle				
		tance - motor vencie		5,500,000	5,500,000	6,050,000
	Donations			44,000,000	75,000,000	82,500,000
2710102				55,000,000	55,000,000	60,500,000
	Dhumahasa of C	Office Furniture and fittings	ī	2,200,000	I _	_

3111002 Purchase of Computers,	Printers and other IT Equipment	2,000,000	2,000,000	2,200,000
Sub-Programme Total		435,639,771	483,853,096	532,238,406
Programme Total		435,639,771	483,853,096	532,238,406
Programme 2: Governance and nati	onal values			
Sub-Programme 2.1: Ethics Governs	ance and National Values			
2210401 Travel Costs (airlines, b	us, railway, mileage allowances, etc.)	1,210,000	-	-
2210402 Accomodation-Domesti	c Travel	1,453,239	-	-
2210403 Daily Subsistance Allow	vance	1,210,000	-	-
2210404 Sundry items (e.g Air po	ort tax, taxis etc)	500,000	-	-
2210604 Hire of trasnsport		1,000,000	-	-
2210801 Catering Services (recep	otions), Accommodation, Gifts, Food	11,000,000	-	-
2210802 Boards, Committees,Co	nferences and Seminars	5,500,000	5,500,000	6,050,000
Sub-Tota		21,873,239	5,500,000	6,050,000
	Governor's Service Delivery			
2210301 Travel Costs (airlines, b	us, railway, mileage allowances, etc.)			
2210302 Accommodation - Dome	estic Travel			
2210303 Daily Subsistance Allov	vance			
2210502 Publishing and Printing	services	3,025,000	-	-
2210504 Advertising, Awareness		1,650,000	-	-
2210505 Trade Shows and Exhib				-
2210599 Printing, Advertising - 0	Other			-
2210604 Hire of Transport, Equi	oment	2,200,000	-	-
2210704 Hire of Training Faciliti	es and Equipment	2,200,000	-	-
2210799 Training Expenses - Oth	ner (Bud	550,000	-	-
	otions), Accommodation, Gifts, Food	5,500,000	5,500,000	6,050,000
2210802 Boards, Committees, Co		3,300,000	3,300,000	3,630,000
2210899 Hospitality Supplies - o		1,650,000	-	-
2211201 Refined Fuels and Lubr		1,100,000	-	-
2211203 Refined Fuels and Lubr	cants Other	1,100,000	-	-
2220105 Routine Maintenance -	Vehicles	1,100,000	-	-
Sub-Prog	ramme Total			-
Programme Total		23,375,000	8,800,000	9,680,000
RECURRENT TOTAL		480,888,010	498,153,096	541,918,406
GRAND TOTAL		480,888,010	498,153,096	541,918,406

VOTE 3113 FI	NANCE				
3.PROGRAM	MES				
Programme 1: C	General Administration, Planning and Support Services				
Programme 2: F	Public Financial Management				
Sub-Programme	e 2.1: Budget Formulation, Cordination and Managemer	nt			
Sub-Programme	e 2.2: Audit Services				
Sub-Programme	e 2.3: Accounting Services				
Sub-Programme	e 2.4: Supply Chain Management Services				
	ITEM DESCRIPTION		PRINTED ESTIMATES FY 2025/26 (KSH)		PROJECTED ESTIMATES FY 2027/2028 (Ksh)
	General Administration, Planning and Support Serv	vices			
	2110199 Basic Salaries - Permanent - Others		291,193,627	320,312,990	352,344,289
	2110201 Contractual Employees		21,000,000	23,100,000	25,410,000
	2120101 Employer Contributions to National Social Se	-	626,400	689,040	757,944
	2120102 Employer Contributions to Local government	Security Fund	12,512,137	13,763,351	15,139,686
	2210101 Electricity		504,296	554,726	610,198
	2210102 Water and sewerage charges		338,218	372,040	409,244
	2210201 Telephone, Telex, Facsimile and Mobile Phon	ne Services	500,000	550,000	605,000
	2210203 Courier and Postal Services		150,000	165,000	181,500
	2210301 Travel Costs (airlines, bus, railway, mileage a	llowances, etc.)	562,690	618,959	680,855
	2210302 Accommodation - Domestic Travel		1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance		1,352,730	1,488,003	1,636,803
	2210304 Sundry Items (e.g. airport tax, taxis, etc)		500,000	550,000	605,000
	2210401 Travel Costs (airlines, bus, railway, etc.)		1,500,000	1,650,000	1,815,000
	2210402 Accommodation		2,000,000	2,200,000	2,420,000
	2210403 Daily Subsistence Allowance			-	-
	2210502 Publishing and Printing Services		1,250,000	1,375,000	1,512,500
	2210503 Subscriptions to Newspapers, Magazines and		50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campai	igns	1,000,000	1,100,000	1,210,000
	2210604 Hire of Transport, Equipment		1,000,000	1,100,000	1,210,000
	2210710 Accommodation Allowance		1,000,000	1,100,000	1,210,000
	2210715 Kenya School of Government		2,000,000	2,200,000	2,420,000
	2210799 Training Expenses - Other (Bud	Cife- E11Dain	1,000,000	1,100,000	1,210,000
	2210801 Catering Services (receptions), Accommodated 2210802 Boards, Committees, Conferences and Semina			2 929 000	2 121 900
	2210802 Boards, Committees, Conferences and Semina 2210807 Medals, Awards and Honors	ars	2,580,000 100,000	2,838,000 110,000	3,121,800 121,000
	2210807 Medals, Awards and Honors 2210808 Purchase of Coffins		300,000	330,000	363,000
	2210808 Fulchase of Coffins 2210899 Hospitality Supplies - other (		1,500,000	1,650,000	1,815,000
	2211004 Fungicides, Insecticides and Sprays		500,000	550,000	605,000
	2211004 Fungicides, insecucides and Sprays 2211016 Purchase of Uniforms and Clothing - Staff		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, form	ns small office aquinma	2,000,000	2,200,000	2,420,000
	2211101 General Office Supplies (papers, penchs, form 2211102 Supplies and Accessories for Computers and I	1 1	1,000,000	1,100,000	1,210,000
	2211102 Supplies and Accessories for Computers and I		500,000	550,000	
	2211105 Sanitary and Cleaning Materials, Supplies and 2211199 Office and General Supplies -	a 501 VICCS	1,500,000	1,650,000	605,000 1,815,000
	2211201 Refined Fuels and Lubricants for Transport		3,000,000	3,300,000	3,630,000
	2211308 Legal Dues/fees, Arbitration and Compensation	on Payments	3,000,000	3,300,000	3,030,000
	2211311 Contracted Technical Services	on r ayments		-	=
	2211311 Contracted Technical Services 2211399 Other Operating Expenses -		60,897,885	66,987,674	73,686,441
	2220101 Maintenance Expenses - Motor Vehicles		2,000,000	2,200,000	2,420,000
	2220101 Maintenance Expenses - Motor Venicles 2220105 Routine Maintenance - Vehicles		1,500,000	1,650,000	1,815,000
	2220202 Maintenance of Office Furniture and Equipme	ent	1,000,000	1,100,000	1,210,000
	2220202 Maintenance of Office Furniture and Equipme 2220205 Maintenance of Buildings and Stations Non		5,000,000	5,500,000	6,050,000
	2220203 Maintenance of Buildings and Stations Non 2220210 Maintenance of Computers, Software, and Ne		1,000,000	1,100,000	1,210,000
	2810205 Emergency Fund	ATT OTEG	300,000,000	330,000,000	363,000,000
	3110701 Purchase of Motor Vehicles		6,000,000	6,600,000	7,260,000
	3111001 Purchase of Office Furniture and Fittings		1,500,000	1,650,000	1,815,000
	3111002 Purchase of Computers, Printers and other IT	Equipment	1,000,000	1,100,000	1,210,000
	3111002 Furchase of Computers, Finners and Onlef 17		500,000	550,000	605,000
	3111111 Purchase of ICT networking and Communication		500,000	550,000	605,000
	5111111 dichase of fer networking and communicat	Equipment	300,000	330,000	005,000

	2640499 Car loans to Publi	c Servants		50,000,000	55,000,000	60,500,000
	2640499 Housing loans to p			50,000,000	55,000,000	60,500,000
	SUB TOTAL	Jubile Servaires		836,917,983	920,609,781	1,012,670,759
				35 3,5 21,5 35	,	_,,,,,,,,,
Programme 2	2: Public Financial Manager	nent				
	me 2.1: Budget Formulation		agement	0		
	2210201 Telephone, Telex,	Facsimile and Mobile Pho	one Services	200,000	220,000	242,000
	2210301 Travel Costs (airli	nes, bus, railway, mileage	allowances, etc.)	350,300	385,330	423,863
	2210302 Accommodation -	Domestic Travel		888,513	977,364	1,075,101
	2210303 Daily Subsistence			1,000,000	1,100,000	1,210,000
	2210304 Sundry Items (e.g.			1,000,000	1,100,000	1,210,000
	2210502 Publishing and Pr	•		1,775,000	1,952,500	2,147,750
	2210504 Advertising, Awar		aigns	1,000,000	1,100,000	1,210,000
	2210604 Hire of Transport,				-	-
	2210710 Accommodation A			1,000,000	1,100,000	1,210,000
	2210799 Training Expenses			500,000	550,000	605,000
	2210801 Catering Services			3,406,000	3,746,600	4,121,260
	2210802 Boards, Committee		nars	3,520,000	3,872,000	4,259,200
	2211311 Contracted Techn			15,000,000	16,500,000	18,150,000
	2211320 Temporary Comm 3111002 Purchase of Comp		F. E. aviam ant	3,000,000 1,200,000	3,300,000 1,320,000	3,630,000
	Sub-Programme Total	uters, Printers and other H	Equipment	33,839,813	37,223,794	1,452,000 <b>40,946,174</b>
	Prgramme Total			870,757,796	957,833,576	1,053,616,933
Sub-Program	ame 2.2: Audit Services			870,757,790	951,033,310	1,055,010,955
Sub-110gran	2210201 Telephone, Telex,	Facsimile and Mobile Pho	one Services	500,000	550,000	605,000
	2210201 Telephone, Telex,		one services	100,000	110,000	121,000
	2210301 Travel Costs (airli		allowances etc.)	737,200	810,920	892,012
	2210302 Accommodation -		ano wances, etc.)	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence			1,000,000	1,100,000	1,210,000
	2210304 Sundry Items (e.g.			200,000	220,000	242,000
	2210702 Remuneration of I		ased Training Services	-	-	=
	2210711 Tuition Fees		, and the second	1,200,000	1,320,000	1,452,000
	2210712 Trainee Allowanc	e		1,000,000	1,100,000	1,210,000
	2210799 Training Expenses	s - Other (Bud		1,740,000	1,914,000	2,105,400
	2210801 Catering Services	•		1,000,000	1,100,000	1,210,000
	2210802 Boards, Committee			1,000,000	1,100,000	1,210,000
	2211101 General Office Su			1,000,000	1,100,000	1,210,000
	2211102 Supplies and Acce			1,000,000	1,100,000	1,210,000
	2211306 Membership Fees.		o Professional and Trade	145,000	159,500	175,450
	2211320 Temporary Comm	•		1,000,000	1,100,000	1,210,000
	2211399 Other Operating E			-	-	-
	3111002 Purchase of Comp		Γ Equipment	1,280,000	1,408,000	1,548,800
	3111112 Purchase of Softw Sub-Programme Total	are		3,600,000	3,960,000	4,356,000
	Sub-Frogramme Total			17,502,200	19,252,420	21,177,662
Sub-Droomo-	ume 2.3: Accounting Service	6				
Sub-Frogram	2210201 Telephone, Telex,		one Services	350,000	385,000	423,500
	2210201 Telephone, Telex, 2210301 Travel Costs (airli			651,500	716,650	788,315
	2210301 Traver Costs (ann		arrowances, etc.)	031,300	710,000	
	2210302 Accommodation = 2210303 Daily Subsistence				-	
	2210304 Sundry Items (e.g.				_	_
	2210502 Publishing and Pri			600,000	660,000	726,000
	2210504 Advertising, Awar		aigns		-	
	2210599 Printing, Advertis		_	650,000	715,000	786,500
	2210604 Hire of Transport,	_			-	-
	2210702 Remuneration of I		ased Training Services	-	-	-
	2210711 Tuition Fees			500,000	550,000	605,000
	2210712 Trainee Allowanc	e		500,000	550,000	605,000
	2210799 Training Expenses	s - Other (Bud		500,000	550,000	605,000
	2210801 Catering Services			500,000	550,000	605,000
	2210802 Boards, Committe	-			-	-
	2211101 General Office Su			t	-	-
	2211102 Supplies and Acce	essories for Computers and	l Printers		-	-

	2211306 Membership Fees,	Dues and Subscriptions	to Professional and Trade	500,000	550,000	605,000
	2211311 Contracted Techni			200,000	-	-
	3111002 Purchase of Comp		T Equipment		_	_
	Sub-Programme Total			4,751,500	5,226,650	5,749,315
	-			, ,	, ,	, ,
Sub-Programn	ne 2.4: Supply Chain Man	agement Services				
	2210201 Telephone, Telex,	Facsimile and Mobile Ph	one Services	300,000	330,000	363,000
	2210301 Travel Costs (airli		e allowances, etc.)	500,000	550,000	605,000
	2210302 Accommodation -	Domestic Travel		1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence	Allowance		1,500,000	1,650,000	1,815,000
	2210304 Sundry Items (e.g.			500,000	550,000	605,000
	2210399 Domestic Travel a	and Subs Others		500,000	550,000	605,000
	2210502 Publishing and Pri	inting Services		1,012,500	1,113,750	1,225,125
	2210504 Advertising, Awar		paigns	4,563,790	5,020,169	5,522,186
	2210604 Hire of Transport,	Equipment			-	-
	2210702 Remuneration of I	nstructors and Contract B	Based Training Services	500,000	550,000	605,000
	2210710 Accommodation A	Allowance			-	-
	2210711 Tuition Fees				-	-
	2210712 Trainee Allowance	e			-	-
	2210799 Training Expenses	s - Other (Bud		500,000	550,000	605,000
	2210801 Catering Services	(receptions), Accommoda	ation, Gifts, Food and Drir	624,800	687,280	756,008
	2210802 Boards, Committe	es, Conferences and Sem	inars		-	-
	2211101 General Office Su	pplies (papers, pencils, fo	orms, small office equipme	1,000,000	1,100,000	1,210,000
	2211102 Supplies and Acce	essories for Computers an	d Printers		-	-
	2211199 Office and Genera	l Supplies -			-	-
	2211311 Contracted Techni	ical Services			-	-
	2211320 Temporary Comm	ittees Expenses		-	-	-
	2220210 Maintenance of Co		Networks	500,000	550,000	605,000
	Sub-Programme Total			13,001,090	14,301,199	15,731,319
	Programme Total			35,254,790	38,780,269	42,658,296
GROSS TOTAL				906,012,586	996,613,845	1,096,275,229
Programme 1:	GeneralAdministration, P	l Planning and Sunnort Se	ervices			
	ne 1.1: Administrative and		1,1005			
ITEM CODE		PROJECT NAME	WARD	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY FY 2027/2028 (Ksh)
D 1	Community days to the Community of the C	J				
	GeneralAdministration, P ne 1.1: Administrative and	9 11	ervices			
Sub-Programm	ne 1.1: Aummstrauve and	Pending bills		995 457 700		
		Renovation of county tre	00000007	885,457,700		
		WDP		50,000,000	975 000 000	975 000 000
	TOTAL	WDP	HQ	875,000,000	875,000,000 <b>875,000,000</b>	875,000,000
GROSS	IOIAL			1,810,457,700	8/3,000,000	875,000,000
TOTAL				2,716,470,286	1,871,613,845	1,971,275,229

	14 County Division for Agriculture					
Propose	ed Budget Estimates FY 2025/2026 3.1.2 Programmes, Sub Programmes	Expected Outcomes O	utnute and Kow Dowfow	mance Indicators fo	or the Sub Sector	· 2025/26
				mance muicators IC	n the Sub-Sector	
	Sub Programme	Delivery Unit	Key Outputs			
Progra mme						
1:						
Crop Produ			Optimized			
ction	1.1: Administrative Services	Administrative unit	administrative services			
			Yani aati aa aabaaaa			
			Irrigation schemes developed/			
			Rehabilitated			
			W			
			Water harvesting structures for			
	CD 1 1 Indication Development	Youtandian	Irrigation Developed/ Rehabilitated			
	SP 1.1 Irrigation Development	Irrigation	Renabilitated			
				Quantities of inputs	distributed to far	mers
				Quantities of inputs	distributed to fur	ners
			Input subsidies for			
	SP 1.2 Use of improved and certified seeds	Crops	farmers provided Extension service staff			
			recruited			
			Extension staff trained			
			Farmers reached			
			through extension			
			<b></b>			
			Equipment distributed			
			Weather advisories			
-			disseminated			
		Extension	Coordination forums held			
			Agricultural training			
		AIC	center operational			
l .		<u> </u>	<u> </u>	<u> </u>	1	<u> </u>

	7	<b>-</b>		T	1	1
			Acts/ policies/			
			strategies/regulations			
	ant a n		and action plans			
	SP1.3 Extension services	Extension	developed			
			Soil fertility			
			management			
			technologies disseminated			
	-		Farms with terraces			
	SP1.4 Soil fertility management	Extension	done			
	SF1.4 Son fertility management	Extension	done			
			F			
			Farmers accessing Agricultural			
			Mechanization			
	SP1.5 Mechanization	AMS	services			
		711115	Farmers accessing			
			markets for their			
			products			
	1		Value chain			
			coordination forums			
			Held			
			Value addition			
			equipment purchased			
			Marketing			
			organizations			
	SP1.6 Market access	Agribusiness	functional			
			Traditional High value			
			crops			
			seeds/cuttings/vines planted			
	4		pianteu			
	-					
			Cashew nut and			
	SP1.7 Diversified crop production	Crops	coconut trees planted			
	Si 1.7 Diversified crop production	Crops	Farmers accessing			
			affordable financial			
	SP1.8 Access to affordable financial services	Agribusiness	services			
Recurr	rent Expenditure	1.1040111000			<del> </del>	
		Î.	1			
1					PROJECTED	PROJECTED
				PRINTED	PROJECTED ESTIMATES	PROJECTED ESTIMATES
				PRINTED ESTIMATES FY		
Head	Programme	Item			ESTIMATES	ESTIMATES
Head	Programme 1: GeneralAdministration, Pla	nning and Support Ser		ESTIMATES FY	ESTIMATES FY 2026/2027	ESTIMATES FY 2027/2028
Head		nnning and Support Ser ning and Support Servi	ces	ESTIMATES FY 2025/26 (KSH)	ESTIMATES FY 2026/2027 (Ksh)	ESTIMATES FY 2027/2028 (Ksh)
Head	Programme 1: GeneralAdministration, Pla	anning and Support Ser ning and Support Servi 2110199 Basic Salaries	ces - Permanent - Others	ESTIMATES FY 2025/26 (KSH) 261,145,379	ESTIMATES FY 2026/2027	ESTIMATES FY 2027/2028
Head	Programme 1: GeneralAdministration, Pla	anning and Support Servining and Support Servi 2110199 Basic Salaries 2120101 Employer Con	ces - Permanent - Others tributions to National So	ESTIMATES FY 2025/26 (KSH) 261,145,379	ESTIMATES FY 2026/2027 (Ksh)	ESTIMATES FY 2027/2028 (Ksh)
Head	Programme 1: GeneralAdministration, Pla	anning and Support Servining and Support Servi 2110199 Basic Salaries 2120101 Employer Con 2120102 Employer Con	ces - Permanent - Others tributions to National So	ESTIMATES FY 2025/26 (KSH) 261,145,379	ESTIMATES FY 2026/2027 (Ksh) 287,259,917	ESTIMATES FY 2027/2028 (Ksh)
Head	Programme 1: GeneralAdministration, Pla	anning and Support Servining and Servining a	ces - Permanent - Others tributions to National So tributions to Local Gover	ESTIMATES FY 2025/26 (KSH) 261,145,379 1,500,000	ESTIMATES FY 2026/2027 (Ksh) 287,259,917	ESTIMATES FY 2027/2028 (Ksh)  315,985,909  1,815,000
Head	Programme 1: GeneralAdministration, Pla	anning and Support Servining and Support Servi 2110199 Basic Salaries 2120101 Employer Con 2120102 Employer Con	ces - Permanent - Others tributions to National So tributions to Local Gover	ESTIMATES FY 2025/26 (KSH) 261,145,379	ESTIMATES FY 2026/2027 (Ksh) 287,259,917	ESTIMATES FY 2027/2028 (Ksh)
Head	Programme 1: GeneralAdministration, Pla	anning and Support Servining and Servining a	ces - Permanent - Others tributions to National So tributions to Local Gover	ESTIMATES FY 2025/26 (KSH) 261,145,379 1,500,000	ESTIMATES FY 2026/2027 (Ksh) 287,259,917	ESTIMATES FY 2027/2028 (Ksh)  315,985,909  1,815,000
Head	Programme 1: GeneralAdministration, Pla	anning and Support Servining and Servining a	ces - Permanent - Others tributions to National So tributions to Local Gover	ESTIMATES FY 2025/26 (KSH) 261,145,379 1,500,000	ESTIMATES FY 2026/2027 (Ksh) 287,259,917	ESTIMATES FY 2027/2028 (Ksh)  315,985,909  1,815,000
Head	Programme 1: GeneralAdministration, Pla	anning and Support Servining and Support Con 2120102 Employer Con 2210101 Electricity 2210106 Utilities, Supp	ces - Permanent - Others tributions to National So tributions to Local Gover	ESTIMATES FY 2025/26 (KSH) 261,145,379 1,500,000 300,000	ESTIMATES FY 2026/2027 (Ksh)  287,259,917  1,650,000 330,000	ESTIMATES FY 2027/2028 (Ksh)  315,985,909  1,815,000 363,000
Head	Programme 1: GeneralAdministration, Pla	anning and Support Servining 2120101 Employer Con 2120102 Employer Con 2210101 Electricity 2210106 Utilities, Support Su	ces - Permanent - Others tributions to National So tributions to Local Gover lies- Other (water e.t.c.)	261,145,379 261,1500,000 300,000 330,000	ESTIMATES FY 2026/2027 (Ksh)  287,259,917  1,650,000 330,000	ESTIMATES FY 2027/2028 (Ksh)  315,985,909  1,815,000
Head	Programme 1: GeneralAdministration, Pla	anning and Support Servining and Support Con 2120101 Employer Con 2210101 Electricity 2210106 Utilities, Support Suppo	ces - Permanent - Others tributions to National So tributions to Local Gover lies- Other (water e.t.c.) lex, Facsimile and Mobil	261,145,379 261,1500,000 300,000 330,000	ESTIMATES FY 2026/2027 (Ksh)  287,259,917  1,650,000 330,000  363,000 -	ESTIMATES FY 2027/2028 (Ksh)  315,985,909  1,815,000 363,000  399,300 -
Head	Programme 1: GeneralAdministration, Pla	anning and Support Servining 211019 Basic Salaries 2120101 Employer Con 2210101 Electricity 2210106 Utilities, Support S	ces - Permanent - Others tributions to National So tributions to Local Gover lies- Other (water e.t.c.) lex, Facsimile and Mobil airlines, bus, railway, mil	261,145,379 261,1500,000 300,000 330,000	ESTIMATES FY 2026/2027 (Ksh)  287,259,917  1,650,000 330,000  363,000	ESTIMATES FY 2027/2028 (Ksh)  315,985,909  1,815,000 363,000  399,300
Head	Programme 1: GeneralAdministration, Pla	anning and Support Servining and Support Con 2120101 Employer Con 2210101 Electricity 2210106 Utilities, Support Suppo	ces - Permanent - Others tributions to National So tributions to Local Gover lies- Other (water e.t.c.) lex, Facsimile and Mobil strlines, bus, railway, mil on - Domestic Travel	ESTIMATES FY 2025/26 (KSH) 261,145,379 1,500,000 300,000 330,000 eage allowances, etc	ESTIMATES FY 2026/2027 (Ksh)  287,259,917  1,650,000 330,000  363,000	ESTIMATES FY 2027/2028 (Ksh)  315,985,909  1,815,000 363,000  399,300
Head	Programme 1: GeneralAdministration, Pla	anning and Support Servining and Support Con 2120101 Employer Con 2210101 Electricity 2210106 Utilities, Support Suppo	ces - Permanent - Others tributions to National So tributions to Local Gover lies- Other (water e.t.c.) lex, Facsimile and Mobil strlines, bus, railway, mil on - Domestic Travel nee Allowance	261,145,379  261,145,379  1,500,000 300,000 330,000 eage allowances, etc.	ESTIMATES FY 2026/2027 (Ksh)  287,259,917  1,650,000 330,000	ESTIMATES FY 2027/2028 (Ksh)  315,985,909  1,815,000 363,000
Head	Programme 1: GeneralAdministration, Pla	anning and Support Servining and Support Con 2120101 Employer Con 2210101 Electricity 2210106 Utilities, Support	ces - Permanent - Others tributions to National So tributions to Local Gover lies- Other (water e.t.c.) lex, Facsimile and Mobil airlines, bus, railway, mil on - Domestic Travel nee Allowance Allowance(Foreign)	ESTIMATES FY 2025/26 (KSH) 261,145,379 1,500,000 300,000 330,000 eage allowances, etc	ESTIMATES FY 2026/2027 (Ksh)  287,259,917  1,650,000 330,000	ESTIMATES FY 2027/2028 (Ksh)  315,985,909  1,815,000 363,000
Head	Programme 1: GeneralAdministration, Pla	anning and Support Servining and Support Con 2120101 Employer Con 2210101 Electricity 2210106 Utilities, Support Suppo	ces - Permanent - Others tributions to National So tributions to Local Gover lies- Other (water e.t.c.) lex, Facsimile and Mobil airlines, bus, railway, mil on - Domestic Travel nee Allowance Allowance(Foreign)	261,145,379  261,145,379  1,500,000 300,000 330,000 eage allowances, etc.	ESTIMATES FY 2026/2027 (Ksh)  287,259,917  1,650,000 330,000	ESTIMATES FY 2027/2028 (Ksh)  315,985,909  1,815,000 363,000
Head	Programme 1: GeneralAdministration, Pla	anning and Support Servining and Support Con 2120101 Employer Con 2210101 Electricity 2210106 Utilities, Support Suppo	ces - Permanent - Others tributions to National So tributions to Local Gover lies- Other (water e.t.c.)  lex, Facsimile and Mobil airlines, bus, railway, mil on - Domestic Travel nee Allowance Allowance(Foreign) Printing services	ESTIMATES FY 2025/26 (KSH) 261,145,379 1,500,000 300,000 330,000 eage allowances, etc	ESTIMATES FY 2026/2027 (Ksh)  287,259,917  1,650,000 330,000	ESTIMATES FY 2027/2028 (Ksh)  315,985,909  1,815,000 363,000

	T	2211016 P. 1 . 6 .	CC .C		1	1
		2211016 Purchase of sta	aff uniforms		-	-
		2210715 Kenya school o	of government		-	-
		2210710 A	11			
		2210710 Acommodation 2210808 Purchase of Co		150,000	165,000	181,500
		221000014101415001		120,000	100,000	101,500
		2211101 General Office	Supplies (papers, pencil	1,000,000	1,100,000	1,210,000
		2211102 Supplies and a	ccessories for computers	800,000	880,000	968,000
		2211102 Sanitary and C	leaning Materials, Suppl	1,000,000	1,100,000	1,210,000
		2211103 Saintary and C	leaning waterials, Suppl	1,000,000	1,100,000	1,210,000
			and Lubricants for Trans		1,100,000	1,210,000
		2211306 Membership F	ees, Dues and Subscripti	500,000	550,000	605,000
		2220101 Maintenance E	Expenses - Motor Vehicle	2,000,000	2,200,000	2,420,000
		2211305 Contracted Gu	ards and Cleaning Service	ces	_	_
			- J			
		3111002 Purchase of Co	emputers, Printers and ot		-	-
	Sub-Programme Total Programm Total			273,825,379	301,207,917	331,328,709
<u> </u>	Sub-Programme 2.1: Food security initiati	ives		273,825,379	301,207,917	331,328,709
		2210604 Hire of Transp	ort		-	-
			ces (receptions), Accomi	500,000	550,000	605,000
		· · · · · · · · · · · · · · · · · · ·	nittees, Conferences and		-	-
		2211007 Agriculture Ma	aterials, Supplies and Sm	1,000,000	1,100,000	1,210,000
		2211201 Refined Fuels	and Lubricants for exten		2,200,000	2,420,000
			and Lubricants for produ		1,650,000	1,815,000
		2220201 Maintenance o	f Plant, Machinery and E		3,740,000	4,114,000
	Sub-Programme Total Programme Total			8,400,000 8,400,000	9,240,000 9,240,000	10,164,000 10,164,000
	Programme 3: Agribusiness and informati	ion management		0,400,000	<b>7,240,000</b>	10,104,000
	Sub-Programme 4.1: Agribusiness and inf					
		2210504 Advertising, A	wareness and Publicity (	Campaigns	-	-
		2210505 Trade Shows a	nd Exhibitions		-	-
	Sub-Programme Total Programme Total			-	-	-
	RECURRENT TOTAL			282,225,379	310,447,917	341,492,709
				, ,		
Develo	pment Budget Estimates FY 2024/25 and P	rojected Estimates for F	Y 2025/26-FY 2026/27			
				PRINTED	PROJECTED ESTIMATES	PROJECTED ESTIMATES
				ESTIMATES FY	FY 2026/2027	FY 2027/2028
	Programme	Item Description	Ward	2025/26 (KSH)	(Ksh)	(Ksh)
Sub-Pr	ogramme 1.1: Administrative and Planning	1				
		National Agricultural Value Chain				
		Development Project				
	2640599 Other capital grants and transfers	(NAVCDP)	All wards	151,515,152		
		Development of	1 -			
1		*				
I	2640599 Other capital grants and transfers	Agricultural training	НО			
	2640599 Other capital grants and transfers 3111001 Purchase of Office Furniture and	Agricultural training centre (ATC)	НQ			
	2640599 Other capital grants and transfers 3111001 Purchase of Office Furniture and Fittings	Agricultural training	HQ			
	3111001 Purchase of Office Furniture and	Agricultural training centre (ATC) Equiping CDA's office		151,515,152		
	3111001 Purchase of Office Furniture and Fittings  Sub-Programme Total	Agricultural training centre (ATC) Equiping CDA's office		151,515,152		
Sub-Pr	3111001 Purchase of Office Furniture and Fittings	Agricultural training centre (ATC) Equiping CDA's office and sub county offices		151,515,152		
Sub-Pr	3111001 Purchase of Office Furniture and Fittings  Sub-Programme Total	Agricultural training centre (ATC) Equiping CDA's office		151,515,152 50,400,000		
Sub-Pr	3111001 Purchase of Office Furniture and Fittings Sub-Programme Total ogramme 2.1: Crop Production	Agricultural training centre (ATC)  Equiping CDA's office and sub county offices  Supply and delivery of Maize seed  Supply and delivery of	HQ All wards			
Sub-Pr	3111001 Purchase of Office Furniture and Fittings Sub-Programme Total ogramme 2.1: Crop Production	Agricultural training centre (ATC)  Equiping CDA's office and sub county offices  Supply and delivery of Maize seed  Supply and delivery of Fertilizer	HQ			
Sub-Pr	3111001 Purchase of Office Furniture and Fittings  Sub-Programme Total  ogramme 2.1: Crop Production  3111301 Purchase of Certified Crop Seed	Agricultural training centre (ATC)  Equiping CDA's office and sub county offices  Supply and delivery of Maize seed  Supply and delivery of Fertilizer  Supply and delivery of	HQ All wards All wards	50,400,000		
Sub-Pr	3111001 Purchase of Office Furniture and Fittings Sub-Programme Total ogramme 2.1: Crop Production	Agricultural training centre (ATC)  Equiping CDA's office and sub county offices  Supply and delivery of Maize seed  Supply and delivery of Fertilizer  Supply and delivery of Pulses seeds	HQ All wards	50,400,000		
Sub-Pr	3111001 Purchase of Office Furniture and Fittings  Sub-Programme Total  ogramme 2.1: Crop Production  3111301 Purchase of Certified Crop Seed	Agricultural training centre (ATC)  Equiping CDA's office and sub county offices  Supply and delivery of Maize seed  Supply and delivery of Fertilizer  Supply and delivery of	HQ All wards All wards	50,400,000		
Sub-Pr	3111001 Purchase of Office Furniture and Fittings  Sub-Programme Total  ogramme 2.1: Crop Production  3111301 Purchase of Certified Crop Seed	Agricultural training centre (ATC)  Equiping CDA's office and sub county offices  Supply and delivery of Maize seed  Supply and delivery of Fertilizer  Supply and delivery of Pulses seeds  Supply and delivery of Pulses seeds	HQ All wards All wards	50,400,000		
Sub-Pr	3111001 Purchase of Office Furniture and Fittings  Sub-Programme Total  ogramme 2.1: Crop Production  3111301 Purchase of Certified Crop Seed  3111301 Purchase of Certified Crop Seed	Agricultural training centre (ATC)  Equiping CDA's office and sub county offices  Supply and delivery of Maize seed  Supply and delivery of Fertilizer  Supply and delivery of Pulses seeds  Supply and delivery of Pertilizer for demostration farms  Supply and delivery of	HQ All wards All wards All wards	50,400,000		
Sub-Pr	3111001 Purchase of Office Furniture and Fittings  Sub-Programme Total  ogramme 2.1: Crop Production  3111301 Purchase of Certified Crop Seed  3111301 Purchase of Certified Crop Seed	Agricultural training centre (ATC)  Equiping CDA's office and sub county offices  Supply and delivery of Maize seed  Supply and delivery of Fertilizer  Supply and delivery of Pulses seeds  Supply and delivery of Pertilizer for demostration farms  Supply and delivery of Agrochemicals for fall	HQ All wards All wards All wards	50,400,000		
Sub-Pr	3111001 Purchase of Office Furniture and Fittings  Sub-Programme Total  ogramme 2.1: Crop Production  3111301 Purchase of Certified Crop Seed  3111301 Purchase of Certified Crop Seed	Agricultural training centre (ATC)  Equiping CDA's office and sub county offices  Supply and delivery of Maize seed  Supply and delivery of Fertilizer  Supply and delivery of Pulses seeds  Supply and delivery of Pertilizer for demostration farms  Supply and delivery of	HQ All wards All wards All wards	50,400,000		

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	3111301 Purchase of Certified Crop Seed	Supply and delivery of pumkin seeds	All wards		
	3111301 Purchase of Certified Crop Seed	Supply and delivery of butternut seeds	All wards		
	•	Supply and delivery of			
	3111399 Purch. of Certified Seeds - Ot	groundnuts seeds	All wards		
		Supply and delivery of			
	3111301 Purchase of Certified Crop Seed	assorted vegetable seeds	All wards		
		Supply and delivery of			
	3111305 Purchase of tree seeds and seedlings	cassava cuttings for bulking in all wards	All wards		
	Sub-Programme Total	bulking in an wards	All wards	83,000,000	
	oud Trogramme Town			32,000,000	
Sub-P	rogramme 3.1: Irrigation development				
		Development of			
	3110504 Other Infrastructure and Civil	Kazikazi Earth Dam Irrigation Project -			
	Works	Jaribuni	Jaribuni	10,000,000	
		Development of model			
		irrigation schemes in each sub county			
		· Chengoni			
	3110504 Other Infrastructure and Civil Works	Irrigation Project - Kilifi South	Mwarakaya		
		· Mrima wa Kuku			
	3110504 Other Infrastructure and Civil Works	Earth Dam Irrigation Project - Kilifi North	Mnarani		
		,			
	3110504 Other Infrastructure and Civil Works	<ul> <li>Mwanzai Irrigation</li> <li>Project - Kaloleni</li> </ul>	Kaloleni		
	3110504 Other Infrastructure and Civil	· Kafuloni Water			
	Works	Pan - Ganze	Ganze		
	3110504 Other Infrastructure and Civil	<ul> <li>Kisiki Earth Dam</li> <li>Irrigation Project -</li> </ul>			
	Works	Magarini	Adu	4,224,215	
	3110504 Other Infrastructure and Civil	· Mleji Irrigation			
	Works	Project - Rabai - Ganda model	Ruruma	3,100,000	
	3110504 Other Infrastructure and Civil Works	irrigation scheme	Jilore	6,000,000	
	3110504 Other Infrastructure and Civil	Rehabilitation of Gaba			
	Works	Irrigation Project	Jilore	3,500,000	
	2110504 Other Infrastructure and Civil	Rehabilitation of			
	3110504 Other Infrastructure and Civil Works	Madoviani Irrigation Project	Kaloleni	3,000,000	
		Rehabilitation of			
	3110504 Other Infrastructure and Civil	kavunyalalu irrigation			
	Works	project No. 11.	Kakuyuni	3,200,000	
	3110504 Other Infrastructure and Civil Works	Rehabilitation Magudho Irrigation scheme	Sokoke	3,300,000	
		Rehabilitation Mnazi		, , , , ,	
	3110504 Other Infrastructure and Civil	mmwenga water pan	W C.	2 000 000	
	Works	Irrigation Project	Kayafungo	3,000,000	
		Completion and operationalization of			
	3110504 Other Infrastructure and Civil	Gandini/Lukole			
	Works	Irrigation Scheme	Garashi	1,500,000	
		Completion and			
	3110504 Other Infrastructure and Civil	operationalization of Dagamra irrigation			
L	Works	scheme	Garashi	1,500,000	
		Completion and			
	2110504 Other Infrastructure and Civil	operationalization of Uhai marikano			
	3110504 Other Infrastructure and Civil Works	irrigation scheme	Jilore	1,500,000	
		Completion and		7 7 9	
		operationalization of			
	3110504 Other Infrastructure and Civil Works	Vugulani irrigation project	Garashi	1,500,000	
	Sub-Programme Total	project	Garasin	45,324,215	
				,	
	•	•	•		

	Agribusiness and Information Management and Mechanization		
Sub-Programme Total		-	
DEVELOPMENT TOTAL		279,839,367	

VOTE 3122 COUNTY PUBLIC SERVICE BOARD								
1: VISION								
1. 1.201011								
2: MISSIO	N							
3: PROGR	AMMES							
Services								
	effective service delivery							
	vices for the CPSB							
Programm e	Key Outputs	Key performance indicators						
C	Key Outputs	No. of acres of						
	Land acquired	Land acquired						
	•	No. of Office						
	Office block constructed	block constructed						
		No. of motor						
	Motor vehicle purchased	vehicle purchased						
	ultra-modern video	ultra-modern video						
	conferencing facility installed	conferencing						
	LAN infrastructure maintained	No. of Operational LAN infrastructure						
	Resource Management System developed and deployed	web based integrated human						
		equipment						
	ICT equipment purchased	purchased						
	* * *	No of Policies						
	ICT policy developed	developed						
S.P.1.1:	Electronic Document	No of Operational						
General	Management System developed							
Administrat	Office space renovated	No. of offices renovated						
ion and Support		No. of furniture						
services	office furniture purchased	purchased						
Programme	2: Public service transformation	n						
	o improve the quality of Public S	ervice delivery						
Outcome: E	fficient Public Service Delivery							
	public service staff trained on							
	Performance management	No of staff trained						
	system	No. of staff trained						
	staff exit reports compiled and analyzed	No. of reports						
	· · · · · · · · · · · · · · · · · · ·	No. of staff						
		sensitized						
S.P2.1:Perf	Performance contract	No of Performance	_					
	implemented	contracting reports						
Manageme	Rewards and sanctions	sanction						
nt	<u>,                                      </u>	framework						
	Records management policy	No. of policy						
	developed	developed						
	county public service sensitized on labor laws	sensitization forums						
	Executive inducted on the roles							
	of the board and their roles	sensitization forms						
	Staff audit Conducted	No. of audit report						
	payroll audit conducted	No. of audit report						
		No. of trainings						
	good governance	conducted						
	human resource plans	No. of plans						
	developed	developed						
	human resource policies	No. of policies						
	developed	developed						

I	county workforce sensitized on	No of staff		
	Human Resource policies	sensitized		
	organograms and staff establishments	departmental		
	establishments	organograms and		
	Competency framework developed	No. of frameworks developed		
	newly recruited staff inducted and deployed	No. of induction workshops		
	1 7	No of Assessment		
	skills gap analysis Conducted	report		
	annual training plan developed	No of training plan report		
	Staff trained and capacity-built staff	No. of Staff trained		
	incentive framework for attraction and retention of county public service developed	No. of framework developed		
		No. of handbook		
		developed		
	Benchmarking on best HR			
S.P2.2:	practices	No. of visits		
Human	Public service trained on pre-			
Resource	retirement	No. of staff trained		
Manageme nt & Developme nt	Job descriptions and schemes of service. (Job analysis/ Job design) harmonized	# of JDs and schemes of service harmonized		
	vacant positions filled with qualified personnel	No. of positions filled		
	Board sensitized on recruitment and selection process	sensitization forums		
	annual recruitment plan	No. of recruitment		
	developed	plans		
	sensitized on recruitment	sensitization		
S.P2.3:Rec	processes	forums No. of		
ruitment & Selection	vacant positions advertised	advertisements		
	principles as set out in articles 10 and 232 of the constitution	sensitization forums		
		No. of departmental forums		
	reports (customer satisfaction, job satisfaction, work	No. of survey		
	environment) surveyed	reports developed		
	status of strategic plan implemented	No of Status report		
	annual work plans developed	No. of work plans developed		
	compliance with national values			
	· · ·	No. of reports		
	Internal systems and operational			
	report evaluated and monitored	•		
	standard operating procedures	No. of manuals developed		
	manuals developed	ueveloped		
S.P2.4:Plan ning,	CHRACs recommendations processed	No. of reports		

Monitoring	Performance monitoring and				
&	feedback system and tools	No of M & E tools			
Reporting	developed	developed			
reporting	on code of conduct, ethics,	sensitization			
	national values and principles of				
	county public service sensitized				
	on declaration of income, assets	sensitization			
	and liabilities	forums			
	and liabilities compiled and				
	submitted	No. of reports			
S.P2.5:	service charter reviewed and	No of Charter			
Complianc	published	published			
	county public service sensitized	*			
Assurance	on the disciplinary process	sensitized			
	ARY OF EXPENDITURE BY V		MIC CLASSIFICATIO	N	
3. SUMINIA	RI OF EXIENDITURE BIV	OTE AND ECON			1
					PROJECTED
			PRINTED	PROJECTED	ESTIMATES
			ESTIMATES FY	ESTIMATES FY	FY 2027/2028
			2025/26 (KSH)	2026/2027 (Ksh)	(Ksh)
			2023/20 (KSH)	2020/2027 (KSII)	(IXSII)
				KSH	KSH
Compensat	ion to Employees			40,399,352	44,439,288
	ds and Services				-
Other Recui				_	_
					_
	of Non-Financial Assets			-	-
Capital Tra				-	-
Total Expe	enditure			40,399,352	44,439,288
					PROJECTED
			PRINTED	PROJECTED	ESTIMATES
Programm			ESTIMATES FY	ESTIMATES FY	FY 2027/2028
e		Item	2025/26 (KSH)	2026/2027 (Ksh)	(Ksh)
	l e 1: GeneralAdministration, Pla			2020/2027 (1331)	(IXSII)
	· · · · · · · · · · · · · · · · · · ·				
Sub-Progra	mme 1.1: Administration, Plan			45.626.500	50 200 257
	2110199 Basic Salaries - Permar		45,464,158	45,636,598	50,200,257
	2110202 Casual Labour - Others			-	-
	2120101 Employer Contribution	s to National Social	Security Fund	87,912	96,703
	2120102 Employer Contribution	s to local governme	nt Security Fund	796,593	876,252
	2210101 Electricity		500,000	550,000	605,000
	2210102 Water and sewerage ch	arges	200,000	220,000	242,000
	2210103 Gas expenses	٠ ي	50,000	55,000	60,500
	2210201 Telephone, Telex, Facs	imile and Mobile D		880,000	968,000
	•	mme and widdie Pi	700,000	770,000	847,000
	2210202 Internet Connections				
	2210203 Courier and Postal Serv		100,000	110,000	121,000
	2210205 Satellite Access Service		50,000	55,000	60,500
	2210301 Travel Costs (airlines, l			1,100,000	1,210,000
	2210302 Accommodation - Dom	estic Travel	1,500,000	3,300,000	3,630,000
	2210303 Daily Subsistence Allo	wance		1,100,000	1,210,000
	2210304 Sundry Items (e.g. airpo			550,000	605,000
	2210502 Publishing and Printing		500,000	550,000	605,000
	2210503 Subscriptions to Newsp		·	550,000	605,000
			· · · · · · · · · · · · · · · · · · ·	1,650,000	1,815,000
	2210504 Advertising, Awareness				
	2210603 Rents and Rates - Non-	Residential	5,300,000	5,830,000	6,413,000
	2210701 Travel Allowance				
	2210702 Remuneration of Instru		Based Training Services		
	2210710 Accommodation Allow	ance			]
	<b>22</b> 10/1011 <b>ee</b> 01111110 <b>uu</b> ut101111110				

	2210715 Vanya Cahaal of Cayaman	a a m t			
	2210715 Kenya School of Governm 2210799 Training Expenses - Other		36,635,000	2,200,000	2,420,000
	2210801 Catering Services (reception		1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conf		1,500,000	1,650,000	1,815,000
	2210807 Medals, Awards and Honor		50,000	55,000	60,500
	2210808 Purchase of Coffins	15	30,000	220,000	242,000
	2211004 Fungicides, Insecticides ar	nd Carava	500,000	550,000	605,000
	2211004 Pungicides, insecucides and 2211016 Purchase of Uniforms and		300,000	1,100,000	1,210,000
			1,500,000	3,300,000	3,630,000
	2211101 General Office Supplies (p		1,500,000	3,300,000	3,630,000
	2211102 Supplies and Accessories		1,000,000	1,100,000	1,210,000
	2211103 Sanitary and Cleaning Ma		1,000,000	1,100,000	1,210,000
	2211199 Office and General Suppli		1,500,000	3,300,000	3,630,000
	2211201 Refined Fuels and Lubrica		500,000	550,000	605,000
	2211305 Contracted Guards and Clo	-	700,000	770,000	847,000
	2211306 Membership Fees, Dues at	_			
	2211308 Legal Dues/fees, Arbitratio		1,000,000	1,100,000	1,210,000
	2220101 Maintenance Expenses - M		2,000,000	2,200,000	2,420,000
	2220202 Maintenance of Office Fur	• •	100,000	110,000	121,000
	2220205 Maintenance of Buildings		2,241,855	11,000,000	12,100,000
	2220210 Maintenance of Computer		175,465	121,262	133,388
	2420499 Other Creditors - Other (B	-		-	-
	3111001 Purchase of Office Furnitu		1,500,000	2,200,000	2,420,000
	3111004 Purchase of Exchanges and		1,000,000	1,100,000	1,210,000
	3111111 Purchase of ICT networking		cations Equipment	-	-
	3110701 Purchase of Motor Vehicle	es		-	-
	3111002 Purchase of Computers, Pr	rinters and other	1,500,000	3,850,000	4,235,000
	3111008 Purchase of Printing Equip	pment	-	-	-
	Sub-Programme Total		112,566,478	105,767,364	116,344,100
	Programme Total		112,566,478	105,767,364	116,344,100
Sub-Prog	gramme 2.1:Performance Managemen	nt			
	2210502 Publishing and Printing Se	ervices	500,000	550,000	605,000
	2211311 Contracted Technical Serv	vices		-	-
	2210201 Telephone, Telex, Facsimi	ile and Mobile Ph	one Services	-	-
	2210301 Travel Costs (airlines, bus	, railway, mileage	e allowances, etc.)	550,000	605,000
	2210302 Accommodation - Domest	tic Travel		2 200 000	
		ic mavei		2,200,000	2,420,000
Ī	2210303 Daily Subsistence Allowar		500,000	2,200,000	2,420,000
1		nce	500,000 200,000	2,200,000	, ,
	2210303 Daily Subsistence Allowa	nce ors and Contract F			, ,
	2210303 Daily Subsistence Allowar 2210702 Remuneration of Instructo	nce ors and Contract F nce			242,000
	2210303 Daily Subsistence Allowar 2210702 Remuneration of Instructo 2210303 Daily Subsistence Allowar	nce ors and Contract E nce ervices	200,000		242,000
	2210303 Daily Subsistence Allowar 2210702 Remuneration of Instructo 2210303 Daily Subsistence Allowar 2211310 Contracted Professional So	nce ors and Contract E nce ervices ons), Accommoda	200,000	220,000	242,000
	2210303 Daily Subsistence Allowar 2210702 Remuneration of Instructo 2210303 Daily Subsistence Allowar 2211310 Contracted Professional Sc 2210801 Catering Services (reception 2210802 Boards, Committees, Conf	nce ors and Contract E nce ervices ons), Accommoda	200,000 ation, Gifts, Food and Drin	220,000 - - - 880,000	242,000 - - - 968,000
Resource	2210303 Daily Subsistence Allowar 2210702 Remuneration of Instructo 2210303 Daily Subsistence Allowar 2211310 Contracted Professional Sc 2210801 Catering Services (reception 2210802 Boards, Committees, Confi	nce ors and Contract E nce ervices ons), Accommoda	200,000 ation, Gifts, Food and Drin 500,000	220,000 - - - 880,000 550,000	242,000 - - 968,000 605,000
Resource	2210303 Daily Subsistence Allowar 2210702 Remuneration of Instructo 2210303 Daily Subsistence Allowar 2211310 Contracted Professional So 2210801 Catering Services (reception 2210802 Boards, Committees, Configure Sub-Programme Total e Management & Development	nce ors and Contract E nce ervices ons), Accommoda ferences and Sem	200,000 ation, Gifts, Food and Drin 500,000 1,700,000	220,000 - - - 880,000 550,000	242,000 - - 968,000 605,000
Resource	2210303 Daily Subsistence Allowar 2210702 Remuneration of Instructo 2210303 Daily Subsistence Allowar 2211310 Contracted Professional So 2210801 Catering Services (receptic 2210802 Boards, Committees, Conf Sub-Programme Total the Management & Development 2210301 Travel Costs (airlines, bus	ors and Contract F nce ervices ons), Accommoda ferences and Sem	200,000 ation, Gifts, Food and Drin 500,000 1,700,000	220,000 - - - 880,000 550,000	242,000 - - 968,000 605,000
Resource	2210303 Daily Subsistence Allowar 2210702 Remuneration of Instructo 2210303 Daily Subsistence Allowar 2211310 Contracted Professional Sc 2210801 Catering Services (reception 2210802 Boards, Committees, Configure Sub-Programme Total to Management & Development 2210301 Travel Costs (airlines, bus 2210302 Accommodation - Domest	nce ors and Contract F nce ervices ons), Accommoda ferences and Sem n, railway, mileage tic Travel	200,000 ation, Gifts, Food and Drin 500,000 1,700,000	220,000 - - - 880,000 550,000	242,000 - - 968,000 605,000
Resource	2210303 Daily Subsistence Allowar 2210702 Remuneration of Instructo 2210303 Daily Subsistence Allowar 2211310 Contracted Professional Sc 2210801 Catering Services (receptic 2210802 Boards, Committees, Conf Sub-Programme Total e Management & Development 2210301 Travel Costs (airlines, bus 2210302 Accommodation - Domest 2210303 Daily Subsistence Allowar	nce ors and Contract E nce ervices ons), Accommoda ferences and Sem , railway, mileage tic Travel nce	200,000 ation, Gifts, Food and Drin 500,000 1,700,000 e allowances, etc.)	220,000 - - - 880,000 550,000 <b>4,950,000</b>	242,000 - - 968,000 605,000 <b>5,445,000</b>
Resource	2210303 Daily Subsistence Allowar 2210702 Remuneration of Instructo 2210303 Daily Subsistence Allowar 2211310 Contracted Professional Sc 2210801 Catering Services (receptic 2210802 Boards, Committees, Conf Sub-Programme Total the Management & Development 2210301 Travel Costs (airlines, bus 2210302 Accommodation - Domest 2210303 Daily Subsistence Allowar 2210802 Boards, Committees, Conf	nce ors and Contract E nce ervices ons), Accommoda ferences and Sem , railway, mileage tic Travel nce ferences and Sem	200,000 ation, Gifts, Food and Drin 500,000 1,700,000 e allowances, etc.)	220,000 - - - 880,000 550,000 <b>4,950,000</b>	242,000 - - 968,000 605,000 <b>5,445,000</b>
Resource	2210303 Daily Subsistence Alloward 2210702 Remuneration of Instructor 2210303 Daily Subsistence Alloward 2211310 Contracted Professional Scape 2210801 Catering Services (reception 2210802 Boards, Committees, Confine Sub-Programme Total e Management & Development 2210301 Travel Costs (airlines, bus 2210302 Accommodation - Domest 2210303 Daily Subsistence Alloward 2210802 Boards, Committees, Confine 2210702 Remuneration of Instructor	nce ors and Contract E nce ervices ons), Accommoda ferences and Sem , railway, mileage tic Travel nce ferences and Sem	200,000 ation, Gifts, Food and Drin 500,000 1,700,000 e allowances, etc.)	220,000 - - 880,000 550,000 <b>4,950,000</b> 2,750,000	242,000  968,000 605,000 <b>5,445,000</b> 3,025,000
Resource	2210303 Daily Subsistence Alloward 2210702 Remuneration of Instructor 2210303 Daily Subsistence Alloward 2211310 Contracted Professional Scape 2210801 Catering Services (reception 2210802 Boards, Committees, Confestion Sub-Programme Total England	ors and Contract Ence ervices ons), Accommoda ferences and Sem or, railway, mileage tic Travel nce ferences and Sem ors and Contract E	200,000 ation, Gifts, Food and Drin 500,000 1,700,000 e allowances, etc.)	220,000 - - 880,000 550,000 4,950,000 2,750,000	242,000 
Resource	2210303 Daily Subsistence Allowar 2210702 Remuneration of Instructo 2210303 Daily Subsistence Allowar 2211310 Contracted Professional Sc 2210801 Catering Services (reception 2210802 Boards, Committees, Confine Sub-Programme Total to Management & Development 2210301 Travel Costs (airlines, bus 2210302 Accommodation - Domest 2210303 Daily Subsistence Allowar 2210702 Remuneration of Instructo 2210701 Travel Allowance 2210715 Kenya School of Governm	ors and Contract Ence ervices ons), Accommoda ferences and Sem or, railway, mileage tic Travel ferences and Sem ferences and Sem ors and Contract Ence ferences and Contract Ence	200,000 ation, Gifts, Food and Drin 500,000 1,700,000 e allowances, etc.)	220,000	242,000 
Resource	2210303 Daily Subsistence Alloward 2210702 Remuneration of Instructor 2210303 Daily Subsistence Alloward 2211310 Contracted Professional Scape 2210801 Catering Services (reception 2210802 Boards, Committees, Confidence Management & Development 2210301 Travel Costs (airlines, bus 2210302 Accommodation - Domest 2210303 Daily Subsistence Alloward 2210802 Boards, Committees, Confidence 2210702 Remuneration of Instructor 2210701 Travel Allowance 2210715 Kenya School of Government 2210710 Accommodation Allowand	nce ors and Contract E nce ervices ons), Accommoda ferences and Sem or, railway, mileage tic Travel nce ferences and Sem ors and Contract E nent ce	200,000 ation, Gifts, Food and Drin 500,000 1,700,000 e allowances, etc.)	220,000 - - 880,000 550,000 4,950,000 2,750,000	242,000 968,000 605,000 5,445,000 3,025,000 242,000
Resource	2210303 Daily Subsistence Alloward 2210702 Remuneration of Instructor 2210303 Daily Subsistence Alloward 2211310 Contracted Professional Scape 2210801 Catering Services (reception 2210802 Boards, Committees, Configure Management & Development 2210301 Travel Costs (airlines, bus 2210302 Accommodation - Domest 2210303 Daily Subsistence Alloward 2210802 Boards, Committees, Configure 2210702 Remuneration of Instructor 2210710 Travel Allowance 2210715 Kenya School of Government 2210799 Training Expenses - Other	nce ors and Contract E nce ervices ons), Accommoda ferences and Sem , railway, mileage tic Travel nce ferences and Sem ors and Contract E nent ce (Bud	200,000 ation, Gifts, Food and Drin 500,000 1,700,000 e allowances, etc.)	220,000 - 880,000 550,000 <b>4,950,000</b> 2,750,000 1,870,000 2,750,000	242,000 
Resource	2210303 Daily Subsistence Alloward 2210702 Remuneration of Instructor 2210303 Daily Subsistence Alloward 2211310 Contracted Professional Science 2210801 Catering Services (reception 2210802 Boards, Committees, Conf. Sub-Programme Total England En	nce ors and Contract E nce ervices ons), Accommoda ferences and Sem , railway, mileage tic Travel nce ferences and Sem ors and Contract E nent ce (Bud	200,000 ation, Gifts, Food and Drin 500,000 1,700,000 e allowances, etc.)  1,000,000 Based Training Services	220,000 - 880,000 550,000 <b>4,950,000</b> 2,750,000 1,870,000 2,750,000 1,650,000	242,000 
	2210303 Daily Subsistence Alloward 2210702 Remuneration of Instructor 2210303 Daily Subsistence Alloward 2211310 Contracted Professional Science 2210801 Catering Services (reception 2210802 Boards, Committees, Conf. Sub-Programme Total England En	nce ors and Contract E nce ervices ons), Accommoda ferences and Sem or, railway, mileage tic Travel nce ferences and Sem ors and Contract E nent ce t (Bud ervices	200,000 ation, Gifts, Food and Drin 500,000 1,700,000 e allowances, etc.)	220,000 - 880,000 550,000 <b>4,950,000</b> 2,750,000 1,870,000 2,750,000	242,000 
	2210303 Daily Subsistence Alloward 2210702 Remuneration of Instructor 2210303 Daily Subsistence Alloward 2211310 Contracted Professional Scape 2210801 Catering Services (reception 2210802 Boards, Committees, Confestion Sub-Programme Total 2210301 Travel Costs (airlines, bus 2210302 Accommodation - Domest 2210303 Daily Subsistence Alloward 2210802 Boards, Committees, Confestion 2210702 Remuneration of Instructor 2210715 Kenya School of Governm 2210710 Accommodation Alloward 2210799 Training Expenses - Other 2211310 Contracted Professional Scape Sub-Programme Total 2210710 Ascruitment & Selection 2210710 Ascruitment 2210	nce ors and Contract E nce ervices ons), Accommoda ferences and Sem i, railway, mileage tic Travel nce ferences and Sem ors and Contract E nent ce r (Bud ervices	200,000 ation, Gifts, Food and Drin 500,000 1,700,000 allowances, etc.) 1,000,000 Based Training Services 1,000,000	220,000 - 880,000 550,000 <b>4,950,000</b> 2,750,000 1,870,000 2,750,000 1,650,000	242,000 
	2210303 Daily Subsistence Alloward 2210702 Remuneration of Instructor 2210303 Daily Subsistence Alloward 2211310 Contracted Professional Scape 2210801 Catering Services (reception 2210802 Boards, Committees, Confessional Scape Management & Development 2210301 Travel Costs (airlines, bus 2210302 Accommodation - Domest 2210303 Daily Subsistence Alloward 2210802 Boards, Committees, Confessional Scape 2210715 Kenya School of Governm 2210710 Accommodation Alloward 2210799 Training Expenses - Other 2211310 Contracted Professional Scape Sub-Programme Total 2013:Recruitment & Selection Telephone, Telex, Facsimile and Modern 2015 Sub-Programme Total 2016 Sub-Programme Tot	nce ors and Contract E nce ervices ons), Accommoda ferences and Sem or, railway, mileage ic Travel nce ferences and Sem ors and Contract E nent ce (Bud ervices	200,000 ation, Gifts, Food and Drin 500,000 1,700,000 allowances, etc.) 1,000,000 assed Training Services 1,000,000 assed Training Services	220,000 - 880,000 550,000 <b>4,950,000</b> 2,750,000 1,870,000 2,750,000 1,650,000	242,000 
	2210303 Daily Subsistence Alloward 2210702 Remuneration of Instructor 2210303 Daily Subsistence Alloward 2211310 Contracted Professional Scape 2210801 Catering Services (reception 2210802 Boards, Committees, Confidence Management & Development 2210301 Travel Costs (airlines, bus 2210302 Accommodation - Domest 2210303 Daily Subsistence Alloward 2210802 Boards, Committees, Confidence 2210702 Remuneration of Instructor 2210701 Travel Allowance 2210715 Kenya School of Governm 2210710 Accommodation Alloward 2210799 Training Expenses - Other 2211310 Contracted Professional Scape Sub-Programme Total Gramme 2.3:Recruitment & Selection Telephone, Telex, Facsimile and Motogeneral Office Supplies (papers, pe	nce ors and Contract E nce ervices ons), Accommoda ferences and Sem or, railway, mileage tic Travel nce ferences and Sem ors and Contract E nent ce r (Bud ervices obile Phone Servincils, forms, smal	200,000 ation, Gifts, Food and Drin 500,000 1,700,000 allowances, etc.) 1,000,000 assed Training Services 1,000,000 1,000,000 acces all office equipment etc)	220,000 - 880,000 550,000 <b>4,950,000</b> 2,750,000 1,870,000 2,750,000 1,650,000	242,000 
	2210303 Daily Subsistence Alloward 2210702 Remuneration of Instructor 2210303 Daily Subsistence Alloward 2211310 Contracted Professional Scape 2210801 Catering Services (reception 2210802 Boards, Committees, Confessional Scape 2210802 Boards, Committees, Confessional Scape 2210802 Boards, Committees, Confessional Scape 2210301 Travel Costs (airlines, bus 2210302 Accommodation - Domest 2210303 Daily Subsistence Alloward 2210802 Boards, Committees, Confessional Scape 2210715 Kenya School of Governm 2210710 Accommodation Alloward 2210799 Training Expenses - Other 2211310 Contracted Professional Scape 23:Recruitment & Selection Telephone, Telex, Facsimile and Moscine General Office Supplies (papers, pe Supplies and Accessories for Compiler Compilers)	nce ors and Contract E nce ervices ons), Accommoda ferences and Sem , railway, mileage tic Travel nce ferences and Sem ors and Contract E nent ce : (Bud ervices obile Phone Servi ncils, forms, smal uters and Printers	200,000 ation, Gifts, Food and Drin 500,000 1,700,000 allowances, etc.) 1,000,000 assed Training Services 1,000,000 assed Training Services	220,000 - 880,000 550,000 <b>4,950,000</b> 2,750,000 1,870,000 2,750,000 1,650,000	242,000 
	2210303 Daily Subsistence Alloward 2210702 Remuneration of Instructor 2210303 Daily Subsistence Alloward 2211310 Contracted Professional Scape 2210801 Catering Services (reception 2210802 Boards, Committees, Confessional Scape 2210802 Boards, Committees, Confessional Scape 2210302 Boards, Committees, Confessional Scape 2210303 Daily Subsistence Alloward 2210302 Accommodation - Domest 2210303 Daily Subsistence Alloward 2210802 Boards, Committees, Confessional Scape 2210712 Remuneration of Instructor 2210715 Kenya School of Governm 2210710 Accommodation Alloward 2210799 Training Expenses - Other 2211310 Contracted Professional Scape Programme Total 2210710 Remuneration Scape 2210710 Responses - Other 2211310 Contracted Professional Scape Programme Total 2210710 Responses - Other 2211310 Contracted Professional Scape Programme Total 2210710 Responses - Other 2211310 Contracted Professional Scape Programme Total 2210710 Responses - Other 2210710 Responses - Other 2211310 Contracted Professional Scape Programme Total 2210710 Responses - Other 2211310 Contracted Professional Scape Programme Total 2210710 Responses - Other 2211310 Contracted Professional Scape Programme Total 2210710 Responses - Other 2211310 Contracted Professional Scape Programme Total 2210710 Responses - Other 2211310 Contracted Professional Scape Programme Total 2210710 Responses - Other 2211310 Contracted Professional Scape Programme Total 2210710 Responses - Other 2211310 Contracted Professional Scape Programme Total 2210710 Responses - Other 2210710 Responses	nce ors and Contract E nce ervices ons), Accommoda ferences and Sem or, railway, mileage tic Travel nce ferences and Contract E nent ore or (Bud ervices obile Phone Servi ncils, forms, smal uters and Printers applies and Service	200,000 ation, Gifts, Food and Drin 500,000 1,700,000 allowances, etc.) 1,000,000 assed Training Services 1,000,000 acces all office equipment etc) acces	220,000	242,000 
	2210303 Daily Subsistence Alloward 2210702 Remuneration of Instructor 2210303 Daily Subsistence Alloward 2211310 Contracted Professional Scape 2210801 Catering Services (reception 2210802 Boards, Committees, Confessional Scape 2210802 Boards, Committees, Confessional Scape 2210802 Boards, Committees, Confessional Scape 2210301 Travel Costs (airlines, bus 2210302 Accommodation - Domest 2210303 Daily Subsistence Alloward 2210802 Boards, Committees, Confessional Scape 2210715 Kenya School of Governm 2210710 Accommodation Alloward 2210799 Training Expenses - Other 2211310 Contracted Professional Scape 23:Recruitment & Selection Telephone, Telex, Facsimile and Moscine General Office Supplies (papers, pe Supplies and Accessories for Compiler Compilers)	nce ors and Contract E nce ervices ons), Accommoda ferences and Sem ors and Contract E nee ferences and Sem ors and Contract E nent ce r (Bud ervices obile Phone Servi ncils, forms, smal uters and Printers upplies and Servic ors and Contract E	200,000 ation, Gifts, Food and Drin 500,000 1,700,000 allowances, etc.) 1,000,000 assed Training Services 1,000,000 assed Training Services	220,000 - 880,000 550,000 <b>4,950,000</b> 2,750,000 1,870,000 2,750,000 1,650,000	242,000 

2210302 Accommodation - Dom	estic Travel		1,430,000	1,573,000
2210303 Daily Subsistence Allo		300,000		
2210802 Boards, Committees, C	2210802 Boards, Committees, Conferences and Sem		1,650,000	1,815,000
2210504 Advertising, Awareness	2210504 Advertising, Awareness and Publicity Camp		8,800,000	9,680,000
Sub-Programme Total		4,100,000	13,860,000	15,246,000
Sub-Programme 2.4:Planning, Monitoring	& Reporting			
2210301 Travel Costs (airlines, b	ous, railway, mileage	e allowances, etc.)	1,100,000	1,210,000
2210302 Accommodation - Dom	estic Travel		2,420,000	2,662,000
2210303 Daily Subsistence Allo	wance			
2210502 Publishing and Printing	Services	1,000,000	1,100,000	1,210,000
2210801 Catering Services (rece	ptions), Accommoda	2,000,000	4,400,000	4,840,000
2210802 Boards, Committees, C	2210802 Boards, Committees, Conferences and Sem		2,200,000	2,420,000
2211310 Contracted Professiona	2211310 Contracted Professional Services		4,400,000	4,840,000
Sub-Programme Total		5,000,000	15,620,000	17,182,000
Sub-Programme 2.5: Compliance & Quality	Assurance			
2210702 Remuneration of Instru	ctors and Contract E	50,000	55,000	60,500
2210301 Travel Costs (airlines, b	ous, railway, mileage	e allowances, etc.)	880,000	968,000
2210302 Accommodation - Dom	estic Travel		1,650,000	1,815,000
2210303 Daily Subsistence Allo	wance			
2210802 Boards, Committees, C	onferences and Sem	1,500,000	1,100,000	1,210,000
2211311 Contracted Technical S	ervices		2,200,000	2,420,000
Sub-Programme Total		1,550,000	5,885,000	6,473,500
Programme Total		13,350,000	49,555,000	54,510,500
GRAND TOTAL		125,916,478	155,322,364	170,854,600

VOTE 31	23 PUBLIC SER	VICE MANAG	EMENT			
			Key			
			Performance			
	Delivery Unit	Key Outputs	Indicator			
	ne 1: Administrat		nd Support Servi	ces		
	<b>Effective Runnin</b>					
	S.P 1.1 Administ					
			Number of			
			employees			
	Administration <b>U</b>	Employees com				
		Employees get	Number of			
		medical cover	employees			
		and WIBA	covered			
		Conducive				
		environment	Work			
		effective	environment			
		service	satisfaction			
		delivery	index			
			Customer			
			satisfaction			
			index			
			Construction and			
			completion of			
			County			
			headquarters			
		Coordinated				
		county				
		executive				
		affairs	Level of policy ca	ascading		
			Proportion of			
			staff signing			
			perfomance			
		High result orie	contracts			
			Departmental			
			perfomance			
			evaluation			
	~ <b></b> .		reports			
	S.P 1.2 Enforcem					
	Enforcement Uni	V1s1ble Enforce				
			No. of Band equi	pment sets		
			No. of buttons			
		Cando	No. of handcuffs	-1		
		Conductive envi	No. of motor vehi			
			No. of staff traini	ng e burnt office block()	No)	
	Programme 2.Hu	man Dagarras (		Juint office block(I	10)	
	S.P. 2.1.Strategic					
	5.1.2.1.5trategic	Conducive	ce Development			
		work	No. of broken			
		environment	chairs replaced			
			No. of broken			
			working tables			
			replaced			
			No. of Ac's			
			repaired			
			· r ···· * ··			

		Efficient	Employee			
		service	satisfaction			
		delivery	index			
			No of HR			
			policies and			
			procedures sensitization			
			sessions			
			No of			
			Performance			
			contracting			
			sensitization			
			sessions			
			Payroll and Data Cleansing			
			Customer			
			satisfaction			
			index			
			No of Drug and			
		Human	substance abuse			
		Resource	sensitization			
		Management	forums Adoption of best			
			HR practices			
			No of			
			HIV/AIDS			
			Sensitization			
			forums			
			No of staff Audit sessions			
			No. of staff			
			trained			
Recurren	t Budget Estimate	es FY 2024/25 a	nd Projected Esti	mates for FY 2025/	26-FY 2026/27	
						PROJECTED
	Programme		Item	PRINTED ESTIMATES FY	PROJECTED ESTIMATES FY	ESTIMATES FY 2027/2028
				2025/26 (KSH)	2026/2027 (Ksh)	(Ksh)
	Programme 1: G	ı eneralAdminist	ration, Planning	and Support Service		(====)
				nd Support Service		
			Salaries - Permane	180,099,776	198,109,754	217,920,729
			l Labour - Others	43,666,667	209,878,820	230,866,702
		2710102 Gratu	•	37,000,000		
		2110301 House			-	-
		2110303 Acting			-	-
		2110309 Specia 2110311 Transi	al Duty Allowance	:	-	-
		2110311 Transi 2110314 Transi			-	-
			neous Allowance			
			Practicing Allowar	nce	-	-
			House Allowance		-	
		2110320 Leave			-	-
		2110322 Risk A				-
			gency Call Allowa		-	-
			nal Allowances par	id - Oth	-	-
		2110405 Telepl	hone Allowance		-	-

2120102 Employer Contributions to Local Government       28,421,894       31,2         2210101 Electricity       600,000       706,640       7         2210102 Water and sewerage challow       600,000       223,850       2         2210106 Utilities, supplies others       121,000       1         2210201 Telephone, Telex, Facsimile and Mobile Pholemater       517,275       5         2210202 Internet Connections       181,500       1         2210203 Courier and Postal Services       157,300       1         2210299 Communication, supplies others       242,000       2         2210301 Travel Costs (airlines, b       1,500,000       605,000       6         2210302 Accommodation - Domestic Travel       2,420,000       2,6         2210303 Daily Subsistence Allow       1,800,000       1,210,000       1,3	396,286 264,083 777,304 246,235 33,100 669,003 199,650 73,030
2210101 Electricity       600,000       706,640       7         2210102 Water and sewerage cha       600,000       223,850       2         2210106 Utilities, supplies others       121,000       1         2210201 Telephone, Telex, Facsimile and Mobile Photomore       517,275       5         2210202 Internet Connections       181,500       1         2210203 Courier and Postal Services       157,300       1         2210299 Communication, supplies others       242,000       2         2210301 Travel Costs (airlines, b       1,500,000       605,000       6         2210302 Accommodation - Domestic Travel       2,420,000       2,6         2210303 Daily Subsistence Allow       1,800,000       1,210,000       1,3	777,304 246,235 133,100 669,003 199,650
2210102 Water and sewerage cha       600,000       223,850       2         2210106 Utilities, supplies others       121,000       1         2210201 Telephone, Telex, Facsimile and Mobile Pho       517,275       5         2210202 Internet Connections       181,500       1         2210203 Courier and Postal Services       157,300       1         2210299 Communication, supplies others       242,000       2         2210301 Travel Costs (airlines, b       1,500,000       605,000       6         2210302 Accommodation - Domestic Travel       2,420,000       2,6         2210303 Daily Subsistence Allow       1,800,000       1,210,000       1,3	246,235 133,100 669,003 199,650
2210106 Utilities, supplies others       121,000       1         2210201 Telephone, Telex, Facsimile and Mobile Pho       517,275       5         2210202 Internet Connections       181,500       1         2210203 Courier and Postal Services       157,300       1         2210299 Communication, supplies others       242,000       2         2210301 Travel Costs (airlines, b       1,500,000       605,000       6         2210302 Accommodation - Domestic Travel       2,420,000       2,6         2210303 Daily Subsistence Allow       1,800,000       1,210,000       1,3	133,100 569,003 199,650
2210201 Telephone, Telex, Facsimile and Mobile Pho       517,275       5         2210202 Internet Connections       181,500       1         2210203 Courier and Postal Services       157,300       1         2210299 Communication, supplies others       242,000       2         2210301 Travel Costs (airlines, b       1,500,000       605,000       6         2210302 Accommodation - Domestic Travel       2,420,000       2,6         2210303 Daily Subsistence Allow       1,800,000       1,210,000       1,3	669,003 199,650
2210202 Internet Connections     181,500     1       2210203 Courier and Postal Services     157,300     1       2210299 Communication, supplies others     242,000     2       2210301 Travel Costs (airlines, b     1,500,000     605,000     6       2210302 Accommodation - Domestic Travel     2,420,000     2,6       2210303 Daily Subsistence Allow     1,800,000     1,210,000     1,3	99,650
2210203 Courier and Postal Services     157,300     1       2210299 Communication, supplies others     242,000     2       2210301 Travel Costs (airlines, b     1,500,000     605,000     6       2210302 Accommodation - Domestic Travel     2,420,000     2,6       2210303 Daily Subsistence Allow     1,800,000     1,210,000     1,3	
2210299 Communication, supplies others     242,000     2       2210301 Travel Costs (airlines, b)     1,500,000     605,000     6       2210302 Accommodation - Domestic Travel     2,420,000     2,6       2210303 Daily Subsistence Allow     1,800,000     1,210,000     1,3	73,030
2210301 Travel Costs (airlines, b     1,500,000     605,000     6       2210302 Accommodation - Domestic Travel     2,420,000     2,6       2210303 Daily Subsistence Allow     1,800,000     1,210,000     1,3	
2210302 Accommodation - Domestic Travel       2,420,000       2,6         2210303 Daily Subsistence Allow       1,800,000       1,210,000       1,3	266,200
2210303 Daily Subsistence Allow 1,800,000 1,210,000 1,3	65,500
	662,000
2010 700 D 11/1/ 1D / / C /	31,000
	399,300
2210503 Subscriptions to Newspapers, Magazines and 60,500	66,550
2210504 Advertising, Awareness and Publicity Campa 242,000 2	266,200
2210599 Printing, Advertising - Other 242,000 2	266,200
2210603 Rents and Rates - Non-F 3,000,000 977,363 1,0	75,099
2210715 Kenya School of Government 605,000 6	665,500
2210799 Training Expenses - Other (Bud 1,452,000 1,5	597,200
2210801 Catering Services (receptions), Accommodat 1,815,000 1,9	96,500
2210802 Boards, Committees, Conferences and Semir 1,815,000 1,9	96,500
2210807 Medals, Awards and Honors 363,000 3	399,300
2210910 Medical Insurance 400,000,000 484,000,000 532,4	000,000
2210999 Insurance Costs - Other 15,468,342 18,015,966 19,8	317,562
2211004 Fungicides, Insecticides and Sprays 605,000 6	665,500
2211101 General Office Supplies 1,000,000 2,420,000 2,6	662,000
2211102 Supplies and Accessorie 1,000,000 605,000 6	665,500
2211103 Sanitary and Cleaning M 1,000,000 605,000 6	665,500
2211201 Refined Fuels and Lubri 5,000,000 3,146,000 3,4	160,600
2211301 Bank Service Commission and Charges 2,420,000 2,6	662,000
2211306 Membership Fees, Dues and Subscriptions to 665,500 7	732,050
2211310 Contracted Professional Services -	-
2211399 Other Operating Expenses - Oth 665,500 7	732,050
2220101 Maintenance Expenses - Motor Vehicles 641,300 7	705,430
2220105 Routine Maintenance - Vehicles 605,000 6	665,500
2220210 Maintenance of Computers, Software, and N -	-
2220299 Routine Maintenance - Other As 605,000 6	665,500
2420499 Other Creditors - Other (Budge -	-
3111002 Purchase of Computers, Printers and other IT 1,113,200 1,2	224,520
Sub-Programme Total 691,734,785 969,929,894 1,066,9	22,883
Sub-Programme 1.2: Enforcement	
2210303 Daily Subsistence Allow	665,500
2210799 Training expenses -Other Bud 1,210,000 1,3	31,000
2210801Catering Services (receptions), Accommodati 605,000 6	665,500
2210802 Boards, Committees, Conferences and Semin 605,000 6	665,500
2211016 Purchase of Uniforms at 2,000,000 3,025,000 3,3	327,500
2211031 Specialised Materials - Other 1,188,129 1,3	306,942
	061,942
	884,825
Programme 2: Human Resource Development	
Sub-Programme 2.1: Human Resource Development	
2210202 Internet Connections 121,000 1	33,100
2210202 Interfect Conficctions 121,000 1	66,550
2210203 Courier and Postal Services 60,500	00,550
2210203 Courier and Postal Services 60,500 2210299 Communication, supplies others 60,500	66,550 899,300

		2210303 Daily	Subsistence Allow	2,000,000	605,000	665,500
		2210799 Traini	ng Expenses - Oth	er (Bud	605,000	665,500
_		2210801 Cateria	ng Services (recep	otions), Accommodat	605,000	665,500
		2211004 Fungio	cides, Insecticides	and Sprays	586,850	645,535
		2211101 Genera	al Office Supplies	2,500,000	881,905	970,095
		2211102 Suppli	2211102 Supplies and Accessories for Computers an			665,500
		2211311 Contra	cted Technical Se	ervices	-	-
		3111001 Purcha	ase of Office Furn	100,000,000	3,025,000	3,327,500
		3111002 Purcha	ase of Computers,	Printers and other I7	2,722,500	2,994,750
		3111111 Purcha	ase of ICT networ	king and Communica	12,100,000	13,310,000
		3111110 Purcha	ase of Generators		2,420,000	2,662,000
		KDSP II			-	-
		Sub-Programn	ne Total	104,500,000	24,761,255	27,237,380
		Programme To	tal	104,500,000	24,761,255	27,237,380
		RECURRENT	TOTAL	796,234,785	1,001,929,278	1,102,122,206
Developm	ent Budget Estim	ates FY 2024/25	and Projected E	Estimates for FY 202	25/26-FY 2026/27	
	<b>Item Description</b>	Project Name	WARD			PROJECTED
				PRINTED	PROJECTED	<b>ESTIMATES</b>
				ESTIMATES FY	ESTIMATES FY	FY 2027/2028
				2025/26 (KSH)	2026/2027 (Ksh)	(Ksh)
			, ,	and Support Servic		
	<b>Sub-Programme</b>			nd Support Services	S	
	3110202 Non	Construction of	Sokoni	125,000,000	242,000,000	
	Residential	Kilifi County				
	Building (Offices					
	, Schools,	Complex				
	Hospitals etc)					
	Sub-Programme	Total		125,000,000	242,000,000	
	Programme Tota	l		125,000,000	242,000,000	
	<b>DEVELOPMEN</b>	T TOTAL		125,000,000	242,000,000	
	GROSS TOTAL			921,234,785	1,243,929,278	

VOTE 2	124 Office of	the County Attorney			1
		tne County Attorney dministration Planning a	nd Support		
		itutional and human reso			
		: Improved Legislation, F			
Sub	Key	Key performance	cpresentation and		
Progra	Outputs	indicators			
mme	Curpus		Planned targets		
S.P 1.1 : County law	Professional trainings for all staff in the office, Community trainings courtesy of the legal aid programme on legal matters	Number of trainings held	30		
office develop ment	Dealing with external cases internally	Number of arbitration and mediation centers established	1		
	Improved services delivery through automation of the office processes	Develop and install software for an online system	1		
S.P 1.2: Legislati ve drafting	of active partnership with departments and other justice stakeholders in community driven advocacy on policy formulation	Number of forums conducted  Number of laws and	10		
	Improved policies and legislative framework for effective governance	Number of laws and regulations developed	33		

	T			Т	Т	1
	Improved	No. of county courts				
Dispute	access to	within the counties				
	•	(Mtwapa) established				
ns	residents		1			
		No. of trainings held				
	the county					
	laws by					
G D 1 4	training of					
S.P 1.4: Law	county laws					
	and					
ment	regulations					
Inche	1 og with it only		3			
	Training of	No. of trainings held				
	county					
	prosecutors		3			
Recurren	nt Budget Est	imates FY 2024/25 and P	rojected Estimates	for FY 2025/26-FY	Y 2026/27	
				PRINTED	PROJECTED	PROJECTED
Head	Programme	Itom		<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
Heau	1 Togramme	Item		FY 2025/26	FY 2026/2027	FY 2027/2028
				(KSH)	(Ksh)	(Ksh)
	Programme	1: GeneralAdministration	n, Planning and Su	pport Services		
	Sub-Program	nme 1.1: Administrative	and Planning Servi			
		2210101 Electricity		120,000	,	145,200
		2210102 Water and sewer	age charges	120,000	- ,	145,200
		2210106 Utilities, Supplie	es- Other (	150,000	,	363,000
		2210201 Telephone, Tele	x, Facsimile and Mo			968,000
		2210202 Internet Connect	ions	250,000	,	968,000
		2210203 Courier and Post		100,000	220,000	242,000
		2210301 Travel Costs (air	lines, bus, railway, 1	nileage allowances	1,100,000	1,210,000
		2210303 Daily Subsistence			2,200,000	2,420,000
		2210502 Publishing and F	Printing Services	350,000	,	847,000
		2210503 Subscriptions to	Newspapers, Magaz		- ,	484,000
		2210504 Advertising, Aw			1,000,000	1,815,000
		2210603 Rents and Rates	- Non-Residential	2,000,000	3,300,000	3,630,000
		2210604 Hire of Transpor			1,320,000	1,452,000
		2210704 Hire of Training	Facilities and Equip	ment	1,100,000	1,210,000
		2210799 Training Expens			1,100,000	1,210,000
		2210801 Catering Service			-,,	1,815,000
		2210802 Boards, Commit			, ,	1,210,000
		2211016 Purchase of Unit		200,000	- ,	242,000
		2211101 General Office S			, ,	2,420,000
		2211103 Sanitary and Cle			, ,	1,815,000
		2211199 Office and Gene	* *	300,000	, ,	1,210,000
		2211201 Refined Fuels ar			- , ,	3,630,000
		2211306 Membership Fee		700,000	, ,	1,210,000
		2211308 Legal Dues/fees				
		2211310 Contracted Profe		100,000		605,000
		2211399 Other Operating		800,000	,	968,000
	<u> </u>	2220101 Maintenance Ex	penses - Motor Vehi	1,000,000	1,100,000	1,210,000

		2220202 Maintenance of	Office Furniture and		1,100,000	1,210,000
		2220205 Maintenance of	Buildings and Station	500,000	550,000	605,000
		2220299 Routine Mainten	nance - Other As	1,000,000	1,320,000	1,452,000
		3111002 Purchase of Con	nputers, Printers and	500,000	1,100,000	1,210,000
		3111111 Purchase of ICT	networking and Cor	300,000	880,000	968,000
Sub	b-Progran	ıme Total		114,100,000	35,354,000	38,889,400
Pro	ogramme 2	2: Legislative Advisory a	nd Legislative Draf	ting		
Sub		nme 2.1: Legislative Advi				
		2210301 Travel Costs (air	lines, bus, railway, r	nileage allowances	1,100,000	1,210,000
		2210303 Daily Subsistence	e Allowance		1,100,000	1,210,000
		2210502 Publishing and F	Printing Services	700,000	770,000	847,000
		2210799 Training Expens	es - Other (Bud		1,437,920	1,581,712
		2210802 Boards, Commit	tees, Conferences an	1,000,000	1,100,000	1,210,000
		2211101 General Office S	Supplies (papers, pen	1,000,000	1,320,000	1,452,000
		3111001 Purchase of Offi	ce Furniture and Fitt	ings	550,000	605,000
		3111002 Purchase of Con	nputers, Printers and	other IT Equipmen	1,100,000	1,210,000
Sub	b-Progran	nme Total		2,700,000	8,477,920	9,325,712
RE	CURREN	T TOTAL		116,800,000	43,831,920	48,215,112
Development	t Rudget F	Estimates FY 2024/25 and	d Projected Estimat	es for FV 2025/26	-FV 2026/27	
	u Duuget I		a i rojecica Esimai		-1 1 2020/27	
	Item	Project Name	WARD	PRINTED	PROJECTED	PROJECTED
						PROJECTED ESTIMATES
	Item			PRINTED ESTIMATES FY 2025/26	PROJECTED	
Des	Item escription	Project Name	WARD	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES	ESTIMATES
Des	Item escription		WARD	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027	ESTIMATES FY 2027/2028
Programme	Item escription 1: Genera	Project Name	WARD  ng and Support Ser	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027	ESTIMATES FY 2027/2028
Programme Sub-Program	Item escription  1: Genera mme 1.1: A	Project Name llAdministration, Plannin	WARD  ng and Support Ser	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027	ESTIMATES FY 2027/2028
Programme Sub-Program	Item escription  1: Genera mme 1.1: A	Project Name llAdministration, Plannin	WARD  ng and Support Ser	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027	ESTIMATES FY 2027/2028
Programme Sub-Program Nor Res	1: Genera mme 1.1: A	Project Name llAdministration, Plannin	WARD  ng and Support Ser	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027	ESTIMATES FY 2027/2028
Programme Sub-Program Nor Res Buil	1: Genera mme 1.1: A n- sidential ildings	Project Name llAdministration, Plannin	WARD  ng and Support Ser	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027	ESTIMATES FY 2027/2028
Programme Sub-Program Nor Res Buil (off	1: Genera mme 1.1: A n- sidential ildings fices,	Project Name lAdministration, Plannii Administrative and Plani	WARD  ng and Support Ser	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027	ESTIMATES FY 2027/2028
Programme Sub-Program Nor Res Bui (off	1: Genera mme 1.1: A n- sidential ildings fices, nools,	Project Name  IAdministration, Plannin  Administrative and Plann  Construction of the	WARD  ng and Support Ser	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027	ESTIMATES FY 2027/2028
Programme Sub-Program Nor Res Bui (off	1: General mme 1.1: A mossidential ildings fices, a pools, spitals,	Project Name  IlAdministration, Plannin Administrative and Plann Construction of the Mtwapa Law Court &	WARD  ng and Support Ser	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027	ESTIMATES FY 2027/2028
Programme Sub-Program Nor Res Buil (off scholars)	1: General mme 1.1: A mossidential ildings fices, a pools, spitals,	Project Name  IAdministration, Plannin Administrative and Plann Construction of the Mtwapa Law Court & equipping of the Centre for Arbitration	WARD  ng and Support Ser  ning Services	PRINTED ESTIMATES FY 2025/26 (KSH) vices  10,000,000 10,000,000	PROJECTED ESTIMATES FY 2026/2027	ESTIMATES FY 2027/2028
Programme Sub-Program Nor Res Buil (off scholars) etc	1: General mme 1.1: A mossidential ildings fices, aools, spitals,)	Project Name  IAdministration, Plannin Administrative and Plann Construction of the Mtwapa Law Court & equipping of the Centre for Arbitration	WARD  ng and Support Ser  ning Services	PRINTED ESTIMATES FY 2025/26 (KSH) vices	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	ESTIMATES FY 2027/2028 (Ksh)

Vote 3125 Ec	onomic Planning Headq	uarters			T .
Head	Programme	Item	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
0702013110 F	P2.1: Administration, Pl	anning and Support S	Services		
	2210799 Training Exp	enses - Other (Bud			
	2211399 Other Operat	ing Expenses - Oth	2,000,000	2,200,000	2,420,000
	2420499 Other Credito	ors - Other (Budge		-	-
	Fuel and Lubricants			-	-
	3111001 Purchase of C	Office Furniture and Fi	1,600,000	1,760,000	1,936,000
	Purchase of Motorvehi	cles		-	-
	Maintenance of Motor	vehicles		-	-
	3111111 Purchase of I		3,000,000	3,300,000	3,630,000
	Sub-Total	Sub-Total	6,600,000	7,260,000	7,986,000
0704013110 F	P4.1: County Fiscal Plan	ning			
	2210201 Telephone, T	elex, Facsimile and Mo	obile Phone Services	-	-
	2210302 Accommodat	ion - Domestic Travel	1,800,000	1,980,000	2,178,000
	2210303 Daily Subsist	ence Allowance	2,000,000	2,200,000	2,420,000
	2210502 Publishing ar	nd Printing Services	9,460,000	10,406,000	11,446,600
	2210801 Catering Serv	vices (receptions), Acce	5,000,000	5,500,000	6,050,000
	2210802 Boards, Com	mittees, Conferences a	6,599,950	7,259,945	7,985,940
	2211101 General Office	ce Supplies (papers, pe	3,500,000	3,850,000	4,235,000
	2211103 Sanitary and	Cleaning Materials, Su	2,000,000	2,200,000	2,420,000
	2211306 Membership			-	-
	2211311 Contracted T	echnical Services	2,500,000	2,750,000	3,025,000
	2420499 Other Credito	ors - Other (Budge		-	-
	3111001 Purchase of C	Office Furniture and Fi	ttings	-	-
	3111002 Purchase of C			2,750,000	3,025,000
	Daily Substance allow	•		-	-
	Sub-Total		35,359,950	38,895,945	42,785,540
0704023110 F	P4.2: Statistical Informa	tion Services/Monitor		-	-
	2210201 Telephone, T			-	-
	2210301 Travel Costs		4,000,000	4,400,000	4,840,000
	2210302 Accommodat				3,630,000
	2210303 Daily Subsist	ence Allowance	3,000,000		3,630,000
	2210304 Sundry Items			-	-
	2210502 Publishing ar	nd Printing Services	5,000,000	5,500,000	6,050,000
	2210799 Training Exp			-	-
	2210802 Boards, Com		nd Seminars	-	-
	2211101 General Office			1,100,000	1,210,000
	2211102 Supplies and				1,210,000
	2211311 Contracted T		5,000,000		6,050,000
	3111112 Purchase of S		, , , , , ,	, , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Sub-Total		22,000,000	24,200,000	26,620,000
0704033110 S	SP 3: Public Investment	Management	,,	,,	-,,,
	2210303 Daily Subsist		2,000,000	2,200,000	2,420,000
	2210502 Publishing ar		1,500,000		1,815,000
			ommodation, Gifts, Foo		-,,000
	2210802 Boards, Com				
	2211311 Contracted T				
	Sub-Total		3,500,000	3,850,000	4,235,000
	Grand Total		67,459,950	353,930,937	
	31 11111 2 3 1111		37,107,700	223,723,737	222,723,750

¥7-4- 1	1126 T :4-	-la d Fielanda-				
		ck and Fisheries Estimates FY 2025/2026				
Тторо		cial Information for Livestock				
	Programm	Delivery Unit	Key Outputs	Key Performance Indicators		
	e	·				
Prog	1.1: Administrat	Administrative unit	Optimized administrative services	Functioning administrative services		
ram me 1:	ive					
Admi	Services					
nistr						
ation servi						
ces						
Prog	SP 2.1	Livestock production and				
ram	Animal	Veterinary services				
me 2:	Products safety					
Anim al	saicty					
Prod						
ucts						
safet				No. of acres under pasture and		
у			Acreage of pasture and fodder Established	fodder		
			Production equipment	No. of production assorted Equipment distributed and in use		
			used	1 I		
				No. of storage facilities		
			Storage facilities constructed and in use	constructed and in use		
	SP 2.2 Breed	veterinary	Artificial Insemination conducted	No. of Artificial Insemination done		
	improveme	Livestock	Improved breeds distributed	No. of improved breeds		
	nt	LITCHUCK	improved breeds distributed	distributed		
				Dairy heifers,		
				Beef bulls,		
				Galla goats		
				Improved Local Chicken,		
	SP 2.3		Animal vaccination campaigns undertaken	No. of Animal vaccination		
	Animal		Animal vaccination campaigns undertaken	campaigns undertaken		
	Disease		Animal Movement Permits Issued	No. of Animal Movement		
	control and manageme			Permits		
	nt			Issued(Informed by diseases surveillance)		
			clinical cases attended	No. of clinical cases attended		
			chinear cases attended	(Herd Health Interventions		
				during farm visits)		
	SP 2.4		Livestock enterprises/breeds introduced	No. of livestock		
	Diversified livestock			Dairy heifers,		
	production			Beef bulls,		
	•			Galla goats Improved Local		
				Chicken,		
				No. of farmers		
				reached		
	SP 2.5			No. of farmers		
	Input subsidies		Farmers reached through input subsidies	reached through input subsidies		
			Tamers reached through input substates	Quantities of inputs distributed to		
				farmers in tonnes		
				Animal feeds, Minerals salts,		
<b> </b>	CD 2 <		Inputs distributed to farmers  Extension service staff recruited	feed supliments		
	SP 2.6 Livestock		Extension service staff recruited  Extension staff trained	No. of technical staff recruited  No. of extension staff trained		
	Extension		Farmers reached	No. of farmers reached		
	services		Equipment distributed for extension service	No. of equipment distributed for		
			delivery	extension service delivery		
	SP 2.7 Mark		Market infrastructure developed	No. of market infrastructure developed		
				Livestock sales yard-1		
			Value chain coordination forums Held	No. of Value chain coordination		
				forums held		 
		-		No. of processing plants	· · · · · · · · · · · · · · · · · · ·	
			Livertock processing alone for direct	operationalized(slaughter		
			Livestock processing plants functional  Value addition equipment purchased	houses)  No. of value addition equipment		
			value addition equipment purchased	purchased		
				Quantity in tons of livestock		
			livestock products Inspected	products Inspected		
				No. of storage and processing		
				facilities licensed hides and skins bandas-10		
			storage and processing facilities licensed	slaughter houses-10		
			Marketing organizations functional	Number of functional marketing		
				organizations		
				N. CC		
			farmers accessing market	No. of farmers accessing an organized market		
			Livestock export processing zone established	Livestock export processing zone		
			1	established (Feasibility study		
				done)		

rrent Expend		T	1			
Programme	2	Item		PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES F 2027/2028 (Ksh)
Programme	e1: Administration services					
Sub Progra	mme 1.1: Administration servi	ces				
		2210101 Electricity(storage of vaccines and office	bills)	2,100,000	2,310,000	2,541,0
		2210106 Utilities, Supplies- Other (		50,000	55,000	60,5
		2210201 Telephone, Telex, Facsimile and Mobile	Phone Services	400,000	440,000	484,0
		2210203 Courier & Postal Services		100,000	110,000	121,0
		2210301 Travel Costs (airlines, bus, railway, milea	ge allowances, etc.)	835,000	918,500	1,010,3
		2210302 Accommodation - Domestic Travel (vacing	nation campaigns, sensitization and	2,000,000	2,200,000	2,420,0
		2210303 Daily Subsistance Allowance (vacination	campaigns and others)	2,000,000	2,200,000	2,420,0
		2210401 ForeignTravel costs		1,000,000	1,100,000	1,210,0
		2210403 Foreign Daily Subsistance Allowance		2,000,000	2,200,000	2,420,0
		2210502 Publishing & Printing Services		400,000	440,000	484,0
		2210603 Rents and rates-Non-residential		,	-	,
		2210715 Kenya School of Government		1,200,000	1,320,000	1,452,
		2210799 Tranings expenses others (meeat inspector	ors and others)	600,000	660,000	726,0
		2210801 Catering Services (receptions), Accommo		500,000	550,000	605,
1		2210802 Boards, Committees, Conferences and Se		1,000,000	1,100,000	1,210,
		2210802 Boards, Committees, Conferences and Se 2210808 Purchase of coffin			1,100,000	1,210,
			<u> </u>	150,000	880,000	
1		2211016 Purchase of Uniforms and Clothing - Stat		800,000	,	968,
		2211101 General Office Supplies (papers, pencils,		1,000,000	1,100,000	1,210,
		2211102 Supplies and Accessories for Computers	and Printers	280,000	308,000	338,
		2211103 Sanitary and cleaning materials		200,000	220,000	242,
		2211201 Refined Fuels and Lubricants for Transpo	ort	1,000,000	1,100,000	1,210,
		2220101 Maintenance Expenses - Motor Vehicles		1,315,000	1,446,500	1,591,
		2210504 Advertising, Awareness and Publicity Ca	mpaigns	200,000	220,000	242,
		3111002 Purchase of Computers, Printers and other	r IT Equipment	500,000	550,000	605,
		5111002 I dichase of Computers, I finters and other	a 11 Equipment	500,000		
Sub-Progra	ımme Total	51110021 dichase of computers, 11mers and one	111 Equipment	19,630,000	21,593,000	23,752,
RECURRE opment Bud Programm	NT TOTAL	Projected Estimates for FY 2025/26-FY 2026/27 Project Name	WARD	19,630,000 19,630,000	21,593,000 21,593,000 PROJECTED	23,752,
RECURRE opment Bud	NT TOTAL get Estimates FY 2024/25 and I	Projected Estimates for FY 2025/26-FY 2026/27		19,630,000 19,630,000 PRINTED ESTIMATES FY	21,593,000 21,593,000 PROJECTED ESTIMATES FY 2026/2027	23,752,, 23,752,, PROJECTED ESTIMATES F
RECURRE lopment Bud Programm e	NT TOTAL  get Estimates FY 2024/25 and I  Item Description	Projected Estimates for FY 2025/26-FY 2026/27		19,630,000 19,630,000 PRINTED	21,593,000 21,593,000 PROJECTED ESTIMATES	23,752, PROJECTED ESTIMATES F
RECURRE copment Bud Programm e Programme	PAT TOTAL  get Estimates FY 2024/25 and I  Item Description  1: Administration services	Projected Estimates for FY 2025/26-FY 2026/27 Project Name	WARD	19,630,000 19,630,000 PRINTED ESTIMATES FY 2025/26 (KSH)	21,593,000 21,593,000 PROJECTED ESTIMATES FY 2026/2027	23,752, PROJECTED ESTIMATES I
RECURRE copment Bud Programm e Programme	get Estimates FY 2024/25 and I Item Description  1: Administration services 3110302 Refurbishment of Non Residential Buildings	Projected Estimates for FY 2025/26-FY 2026/27	WARD	19,630,000 19,630,000 PRINTED ESTIMATES FY	21,593,000 21,593,000 PROJECTED ESTIMATES FY 2026/2027	23,752, PROJECTED ESTIMATES I
RECURRE copment Bud Programm e Programme	get Estimates FY 2024/25 and I Item Description  1: Administration services 3110302 Refurbishment of Non Residential Buildings	Projected Estimates for FY 2025/26-FY 2026/27 Project Name  Renovation of Kilifi County Livestock Production	WARD	19,630,000 19,630,000 PRINTED ESTIMATES FY 2025/26 (KSH)	21,593,000 21,593,000 PROJECTED ESTIMATES FY 2026/2027	23,752, PROJECTED ESTIMATES I
RECURRE copment Bud Programm e Programme	get Estimates FY 2024/25 and I Item Description  1: Administration services 3110302 Refurbishment of Non Residential Buildings	Projected Estimates for FY 2025/26-FY 2026/27 Project Name  Renovation of Kilifi County Livestock Production office	WARD	19,630,000 19,630,000 PRINTED ESTIMATES FY 2025/26 (KSH) 5,000,000	21,593,000 21,593,000 PROJECTED ESTIMATES FY 2026/2027	23,752, PROJECTED ESTIMATES I
RECURRE copment Bud Programm e Programme	get Estimates FY 2024/25 and I Item Description  2.1: Administration services 3110302 Refurbishment of Non Residential Buildings 3110704 Purchase of Bicycles and Motorcycles	Projected Estimates for FY 2025/26-FY 2026/27 Project Name  Renovation of Kilifi County Livestock Production office	WARD Sokoni Jilore, Mnarani, Watamu,	19,630,000 19,630,000 PRINTED ESTIMATES FY 2025/26 (KSH) 5,000,000	21,593,000 21,593,000 PROJECTED ESTIMATES FY 2026/2027	23,752, PROJECTED ESTIMATES I
Programme SP 1.1 Adm Sub-Progra	get Estimates FY 2024/25 and I Item Description  1: Administration services 3110302 Refurbishment of Non Residential Buildings 3110704 Purchase of Bicycles and Motorcycles Imme Total	Projected Estimates for FY 2025/26-FY 2026/27 Project Name  Renovation of Kilifi County Livestock Production office  Purchase of 5 motorbikes	WARD Sokoni Jilore, Mnarani, Watamu,	19,630,000 19,630,000 PRINTED ESTIMATES FY 2025/26 (KSH) 5,000,000	21,593,000 21,593,000 PROJECTED ESTIMATES FY 2026/2027	23,752, PROJECTED ESTIMATES I
Programme SP 1.1 Adm Sub-Progra	get Estimates FY 2024/25 and I Item Description  21: Administration services 3110302 Refurbishment of Non Residential Buildings 3110704 Purchase of Bicycles and Motorcycles unume Total mme 2: Animal Products safety 2211004 Fungicides,	Projected Estimates for FY 2025/26-FY 2026/27 Project Name  Renovation of Kilifi County Livestock Production office  Purchase of 5 motorbikes	WARD  Sokoni  Jilore, Mnarani, Watamu, Kakuyuni and Sokoke	19,630,000 19,630,000 PRINTED ESTIMATES FY 2025/26 (KSH) 5,000,000 2,000,000	21,593,000 21,593,000 PROJECTED ESTIMATES FY 2026/2027	23,752, PROJECTED ESTIMATES I
Programme SP 1.1 Adm Sub-Progra	get Estimates FY 2024/25 and I Item Description  21: Administration services 3110302 Refurbishment of Non Residential Buildings 3110704 Purchase of Bicycles and Motorcycles umme Total mme 2: Animal Products safety 2211004 Fungicides, Insecticides and Sprays	Projected Estimates for FY 2025/26-FY 2026/27 Project Name  Renovation of Kilifi County Livestock Production office Purchase of 5 motorbikes  Purchase of accaricides for Vector control campain	WARD  Sokoni  Jilore, Mnarani, Watamu, Kakuyuni and Sokoke  ALL	19,630,000 19,630,000 PRINTED ESTIMATES FY 2025/26 (KSH) 5,000,000	21,593,000 21,593,000 PROJECTED ESTIMATES FY 2026/2027	23,752, PROJECTED ESTIMATES I
Programme SP 1.1 Adm Sub-Progra	get Estimates FY 2024/25 and I Item Description  2.1: Administration services 3110302 Refurbishment of Non Residential Buildings 3110704 Purchase of Bicycles and Motorcycles umme 2: Animal Products safety 2211004 Fungicides, Insecticides and Sprays 2211026 Purchase of Vaccines	Projected Estimates for FY 2025/26-FY 2026/27 Project Name  Renovation of Kilifi County Livestock Production office Purchase of 5 motorbikes	WARD  Sokoni  Jilore, Mnarani, Watamu, Kakuyuni and Sokoke	19,630,000 19,630,000 PRINTED ESTIMATES FY 2025/26 (KSH) 5,000,000 2,000,000 7,000,000	21,593,000 21,593,000 PROJECTED ESTIMATES FY 2026/2027	23,752, PROJECTED ESTIMATES I
Programme SP 1.1 Adm Sub-Progra	get Estimates FY 2024/25 and I  Item Description  1: Administration services 3110302 Refurbishment of Non Residential Buildings 3110704 Purchase of Bicycles and Motorcycles Imme Total Imme 2: Animal Products safety 2211004 Fungicides, Insecticides and Sprays 2211026 Purchase of Vaccines and Sera	Projected Estimates for FY 2025/26-FY 2026/27 Project Name  Renovation of Kilifi County Livestock Production office Purchase of 5 motorbikes  Purchase of accaricides for Vector control campain Purchase of Trade Sensitive Diseases vaccines	WARD  Sokoni  Jilore, Mnarani, Watamu, Kakuyuni and Sokoke  ALL  ALL	19,630,000 19,630,000 PRINTED ESTIMATES FY 2025/26 (KSH) 5,000,000 2,000,000	21,593,000 21,593,000 PROJECTED ESTIMATES FY 2026/2027	23,752, PROJECTED ESTIMATES I
Programme SP 1.1 Adm Sub-Progra	get Estimates FY 2024/25 and I  Item Description  21: Administration services 3110302 Refurbishment of Non Residential Buildings 3110704 Purchase of Bicycles and Motorcycles mme Total mme 2: Animal Products safety 2211004 Fungicides, Insecticides and Sera 2211026 Purchase of Vaccines and Sera 2211026 Purchase of Vaccines	Projected Estimates for FY 2025/26-FY 2026/27 Project Name  Renovation of Kilifi County Livestock Production office Purchase of 5 motorbikes  Purchase of accaricides for Vector control campain	WARD  Sokoni  Jilore, Mnarani, Watamu, Kakuyuni and Sokoke  ALL	19,630,000 19,630,000 PRINTED ESTIMATES FY 2025/26 (KSH) 5,000,000 2,000,000 7,000,000 4,000,000	21,593,000 21,593,000 PROJECTED ESTIMATES FY 2026/2027	23,752, PROJECTED ESTIMATES I
Programme SP 1.1 Adm Sub-Progra	get Estimates FY 2024/25 and I Item Description  21: Administration services 3110302 Refurbishment of Non Residential Buildings 3110704 Purchase of Bicycles and Motorcycles Imme 2: Animal Products safety 2211004 Fungicides, Insecticides and Sprays 2211026 Purchase of Vaccines and Sera 2211026 Purchase of Vaccines and Sera	Projected Estimates for FY 2025/26-FY 2026/27 Project Name  Renovation of Kilifi County Livestock Production office Purchase of 5 motorbikes  Purchase of accaricides for Vector control campain Purchase of Trade Sensitive Diseases vaccines  Purchase of Zoonotic Diseases vaccines	WARD  Sokoni  Jilore, Mnarani, Watamu, Kakuyuni and Sokoke  ALL  ALL	19,630,000 19,630,000 PRINTED ESTIMATES FY 2025/26 (KSH) 5,000,000 2,000,000 7,000,000	21,593,000 21,593,000 PROJECTED ESTIMATES FY 2026/2027	23,752, PROJECTED ESTIMATES I
Programme e Programme SP 1.1 Adm Sub-Progra	get Estimates FY 2024/25 and I Item Description  11: Administration services 3110302 Refurbishment of Non Residential Buildings 3110704 Purchase of Bicycles and Motorcycles mme Total mme 2: Animal Products safety 2211004 Fungicides, Insecticides and Sprays 2211026 Purchase of Vaccines and Sera 2211026 Purchase of Vaccines and Sera 3111305 Purchase of tree seeds	Projected Estimates for FY 2025/26-FY 2026/27 Project Name  Renovation of Kilifi County Livestock Production office Purchase of 5 motorbikes  Purchase of accaricides for Vector control campain Purchase of Trade Sensitive Diseases vaccines	WARD  Sokoni  Jilore, Mnarani, Watamu, Kakuyuni and Sokoke  ALL  ALL	19,630,000 19,630,000 19,630,000 PRINTED ESTIMATES FY 2025/26 (KSH)  5,000,000 7,000,000 4,000,000 4,000,000	21,593,000 21,593,000 PROJECTED ESTIMATES FY 2026/2027	23,752, PROJECTED ESTIMATES I
Programme e Programme SP 1.1 Adm Sub-Progra	get Estimates FY 2024/25 and I Item Description  21: Administration services 3110302 Refurbishment of Non Residential Buildings 3110704 Purchase of Bicycles and Motorcycles Imme 2: Animal Products safety 2211004 Fungicides, Insecticides and Sprays 2211026 Purchase of Vaccines and Sera 2211026 Purchase of Vaccines and Sera	Projected Estimates for FY 2025/26-FY 2026/27 Project Name  Renovation of Kilifi County Livestock Production office Purchase of 5 motorbikes  Purchase of accaricides for Vector control campain Purchase of Trade Sensitive Diseases vaccines  Purchase of Zoonotic Diseases vaccines	WARD  Sokoni  Jilore, Mnarani, Watamu, Kakuyuni and Sokoke  ALL  ALL	19,630,000 19,630,000 19,630,000 PRINTED ESTIMATES FY 2025/26 (KSH)  5,000,000 2,000,000 4,000,000 4,000,000 4,000,000	21,593,000 21,593,000 PROJECTED ESTIMATES FY 2026/2027	23,752, PROJECTED ESTIMATES I
Programme  Programme  Programme  SP 1.1 Adm  Sub-Progra  Sub Progra  Sub Progra	et Estimates FY 2024/25 and I Item Description  2.1: Administration services 3110302 Refurbishment of Non Residential Buildings 3110704 Purchase of Bicycles and Motorcycles Imme 2: Animal Products safety 2211004 Fungicides, Insecticides and Sprays 2211026 Purchase of Vaccines and Sera 2211026 Purchase of Vaccines and Sera 3111305 Purchase of tree seeds and seedlings	Projected Estimates for FY 2025/26-FY 2026/27 Project Name  Renovation of Kilifi County Livestock Production office Purchase of 5 motorbikes  Purchase of accaricides for Vector control campain Purchase of Trade Sensitive Diseases vaccines  Purchase of Zoonotic Diseases vaccines	WARD  Sokoni  Jilore, Mnarani, Watamu, Kakuyuni and Sokoke  ALL  ALL	19,630,000 19,630,000 19,630,000 PRINTED ESTIMATES FY 2025/26 (KSH) 5,000,000 2,000,000 4,000,000 4,000,000 4,000,000 800,000 11,800,000	21,593,000 21,593,000 PROJECTED ESTIMATES FY 2026/2027	23,752, PROJECTED ESTIMATES I
Programme  Programme  Programme  SP 1.1 Adm  Sub-Progra  Sub Progra  S.P 2.1 Anii  Sub-Progra	get Estimates FY 2024/25 and I Item Description  2: 1: Administration services 3110302 Refurbishment of Non Residential Buildings 3110704 Purchase of Bicycles and Motorcycles Imme Total Imme 2: Animal Products safety 2211004 Fungicides, Insecticides and Sprays 2211026 Purchase of Vaccines and Sera 2211026 Purchase of Vaccines and Sera 3111305 Purchase of tree seeds and seedlings	Projected Estimates for FY 2025/26-FY 2026/27 Project Name  Renovation of Kilifi County Livestock Production office Purchase of 5 motorbikes  Purchase of accaricides for Vector control campain Purchase of Trade Sensitive Diseases vaccines  Purchase of Zoonotic Diseases vaccines	WARD  Sokoni  Jilore, Mnarani, Watamu, Kakuyuni and Sokoke  ALL  ALL	19,630,000 19,630,000 19,630,000 PRINTED ESTIMATES FY 2025/26 (KSH)  5,000,000 2,000,000 4,000,000 4,000,000 4,000,000	21,593,000 21,593,000 PROJECTED ESTIMATES FY 2026/2027	23,752, PROJECTED ESTIMATES I
Programme  Programme  Programme  SP 1.1 Adm  Sub-Progra  Sub Progra  S.P 2.1 Anii  Sub-Progra	get Estimates FY 2024/25 and I Item Description  21: Administration services 3110302 Refurbishment of Non Residential Buildings 3110704 Purchase of Bicycles and Motorcycles Imme Total Imme 2: Animal Products safety 2211004 Fungicides, Insecticides and Sprays 2211026 Purchase of Vaccines and Sera 2211026 Purchase of Vaccines and Sera 3111305 Purchase of tree seeds and seedlings Imme Total Imme Total Imme Total Imme 2:2: Breed improvement	Projected Estimates for FY 2025/26-FY 2026/27 Project Name  Renovation of Kilifi County Livestock Production office Purchase of 5 motorbikes  Purchase of accaricides for Vector control campain Purchase of Trade Sensitive Diseases vaccines Purchase of Zoonotic Diseases vaccines Supply and delivery of fodder seeds	WARD  Sokoni  Jilore, Mnarani, Watamu, Kakuyuni and Sokoke  ALL  ALL  ALL  ALL	19,630,000 19,630,000 19,630,000 PRINTED ESTIMATES FY 2025/26 (KSH)  5,000,000 7,000,000 4,000,000 4,000,000 800,000 11,800,000 11,800,000	21,593,000 21,593,000 PROJECTED ESTIMATES FY 2026/2027	23,752, PROJECTED ESTIMATES I
Programme  Programme  Programme  SP 1.1 Adm  Sub-Progra  Sub Progra  S.P 2.1 Anii  Sub-Progra	get Estimates FY 2024/25 and I  Item Description  21: Administration services  3110302 Refurbishment of Non Residential Buildings  3110704 Purchase of Bicycles and Motorcycles  Imme Total  Imme 2: Animal Products safety  2211004 Fungicides, Insecticides and Sprays  2211026 Purchase of Vaccines and Sera  3111305 Purchase of tree seeds and seedlings  Imme Total  Imme 2.2: Breed improvement  3111101 Purchase of Medical and Dental Equipment	Projected Estimates for FY 2025/26-FY 2026/27 Project Name  Renovation of Kilifi County Livestock Production office Purchase of 5 motorbikes  Purchase of accaricides for Vector control campain Purchase of Trade Sensitive Diseases vaccines  Purchase of Zoonotic Diseases vaccines	WARD  Sokoni  Jilore, Mnarani, Watamu, Kakuyuni and Sokoke  ALL  ALL	19,630,000 19,630,000 19,630,000 PRINTED ESTIMATES FY 2025/26 (KSH) 5,000,000 2,000,000 4,000,000 4,000,000 4,000,000 800,000 11,800,000	21,593,000 21,593,000 PROJECTED ESTIMATES FY 2026/2027	23,752, PROJECTED ESTIMATES I
Programme  Programme  Programme  SP 1.1 Adm  Sub-Progra  Sub Progra  S.P 2.1 Anii  Sub-Progra	get Estimates FY 2024/25 and I Item Description  11: Administration services 3110302 Refurbishment of Non Residential Buildings 3110704 Purchase of Bicycles and Motorcycles mme Total mme 2: Animal Products safety 2211004 Fungicides, Insecticides and Sprays 2211026 Purchase of Vaccines and Sera 2211026 Purchase of Vaccines and Sera 3111305 Purchase of tree seeds and seedlings  mme Total mme Total mme 2.2: Breed improvement 3111101 Purchase of Medical	Projected Estimates for FY 2025/26-FY 2026/27 Project Name  Renovation of Kilifi County Livestock Production office Purchase of 5 motorbikes  Purchase of accaricides for Vector control campain Purchase of Trade Sensitive Diseases vaccines Purchase of Zoonotic Diseases vaccines Supply and delivery of fodder seeds	WARD  Sokoni  Jilore, Mnarani, Watamu, Kakuyuni and Sokoke  ALL  ALL  ALL  ALL  ALL	19,630,000 19,630,000 19,630,000 PRINTED ESTIMATES FY 2025/26 (KSH)  5,000,000 7,000,000 4,000,000 4,000,000 800,000 11,800,000 11,800,000	21,593,000 21,593,000 PROJECTED ESTIMATES FY 2026/2027	23,752, PROJECTED ESTIMATES I
Programme  Programme  Programme  SP 1.1 Adm  Sub-Progra  Sub Progra  S.P 2.1 Anii  Sub-Progra	get Estimates FY 2024/25 and I Item Description  21: Administration services 3110302 Refurbishment of Non Residential Buildings 3110704 Purchase of Bicycles and Motorcycles mme Total mme 2: Animal Products safety 2211004 Fungicides, Insecticides and Sprays 2211026 Purchase of Vaccines and Sera 2211026 Purchase of Vaccines and Sera 3111305 Purchase of tree seeds and seedlings mme Total mme Total mme Total mme 1: 2: Breed improvement 3111101 Purchase of Medical and Dental Equipment 3111101 Purchase of Medical	Projected Estimates for FY 2025/26-FY 2026/27 Project Name  Renovation of Kilifi County Livestock Production office Purchase of 5 motorbikes  Purchase of accaricides for Vector control campair Purchase of Trade Sensitive Diseases vaccines  Purchase of Zoonotic Diseases vaccines  Supply and delivery of fodder seeds  Purchase of A.I Kits	WARD  Sokoni  Jilore, Mnarani, Watamu, Kakuyuni and Sokoke  ALL  ALL  ALL  ALL  ALL	19,630,000 19,630,000 19,630,000 19,630,000 PRINTED ESTIMATES FY 2025/26 (KSH) 5,000,000 2,000,000 4,000,000 4,000,000 4,000,000 11,800,000 11,800,000 2,000,000	21,593,000 21,593,000 PROJECTED ESTIMATES FY 2026/2027	23,752, PROJECTED ESTIMATES I
Programme  Programme  Programme  SP 1.1 Adm  Sub-Progra  Sub Progra  S.P 2.1 Anii  Sub-Progra	Item Description  Item Descrip	Projected Estimates for FY 2025/26-FY 2026/27 Project Name  Renovation of Kilifi County Livestock Production office Purchase of 5 motorbikes  Purchase of accaricides for Vector control campain Purchase of Trade Sensitive Diseases vaccines  Purchase of Zoonotic Diseases vaccines  Supply and delivery of fodder seeds  Purchase of A.I Kits  Purchase of meat hygiene materials, cooler boxes.	WARD  Sokoni  Jilore, Mnarani, Watamu, Kakuyuni and Sokoke  ALL  ALL  ALL  ALL  ALL  ALL	19,630,000 19,630,000 19,630,000 19,630,000 PRINTED ESTIMATES FY 2025/26 (KSH) 5,000,000 7,000,000 4,000,000 4,000,000 4,000,000 11,800,000 11,800,000 2,000,000 2,000,000	21,593,000 21,593,000 PROJECTED ESTIMATES FY 2026/2027	23,752, PROJECTED ESTIMATES F
RECURRE  opment Bud Programm e  Programme SP 1.1 Adm  Sub-Progra  S.P 2.1 Ani Sub-Progra  Sub-Progra  Sub-Progra	get Estimates FY 2024/25 and I Item Description  21: Administration services 3110302 Refurbishment of Non Residential Buildings 3110704 Purchase of Bicycles and Motorcycles Imme Total Imme Total Imme 2: Animal Products safety 2211004 Fungicides, Insecticides and Sprays 2211026 Purchase of Vaccines and Sera 3211026 Purchase of Vaccines and Sera 3111305 Purchase of tree seeds and seedlings  Imme Total Insection of Medical and Dental Equipment 3111101 Purchase of Medical and Dental Equipment 3111302 Purchase of Animals and Breeding Stock 3111302 Purchase of Animals and Breeding Stock	Projected Estimates for FY 2025/26-FY 2026/27 Project Name  Renovation of Kilifi County Livestock Production office Purchase of 5 motorbikes  Purchase of accaricides for Vector control campain Purchase of Trade Sensitive Diseases vaccines  Purchase of Zoonotic Diseases vaccines  Supply and delivery of fodder seeds  Purchase of A.I Kits  Purchase of meat hygiene materials, cooler boxes of Purchase of bulls semen	WARD  Sokoni  Jilore, Mnarani, Watamu, Kakuyuni and Sokoke  ALL  ALL  ALL  ALL  ALL  ALL  ALL  A	19,630,000 19,630,000 19,630,000 19,630,000 PRINTED ESTIMATES FY 2025/26 (KSH) 5,000,000 2,000,000 4,000,000 4,000,000 4,000,000 11,800,000 11,800,000 2,000,000 2,000,000 2,000,000	21,593,000 21,593,000 PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES F 2027/2028 (Ksh
RECURRE  opment Bud Programm e  Programms SP 1.1 Adm  Sub-Progra  Sub-Progra  Sub-Progra  Sub-Progra  Sub-Progra  Sub-Progra	et Estimates FY 2024/25 and I Item Description  1: Administration services 3110302 Refurbishment of Non Residential Buildings 3110704 Purchase of Bicycles and Motorcycles Imme Total Imme 2: Animal Products safety 2211004 Fungicides, Insecticides and Sprays 2211026 Purchase of Vaccines and Sera 3211026 Purchase of Vaccines and Sera 3111305 Purchase of tree seeds and seedlings  Imme Total Imme 2.2: Breed improvement 3111101 Purchase of Medical and Dental Equipment 3111101 Purchase of Medical and Dental Equipment 3111302 Purchase of Animals and Breeding Stock	Projected Estimates for FY 2025/26-FY 2026/27 Project Name  Renovation of Kilifi County Livestock Production office Purchase of 5 motorbikes  Purchase of accaricides for Vector control campain Purchase of Trade Sensitive Diseases vaccines  Purchase of Zoonotic Diseases vaccines  Supply and delivery of fodder seeds  Purchase of A.I Kits  Purchase of meat hygiene materials, cooler boxes of Purchase of bulls semen	WARD  Sokoni  Jilore, Mnarani, Watamu, Kakuyuni and Sokoke  ALL  ALL  ALL  ALL  ALL  ALL  ALL  A	19,630,000 19,630,000 19,630,000 19,630,000 PRINTED ESTIMATES FY 2025/26 (KSH) 5,000,000 2,000,000 4,000,000 4,000,000 4,000,000 11,800,000 11,800,000 2,000,000 2,000,000 2,000,000 8,000,000	21,593,000 21,593,000 PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES F 2027/2028 (Ksh
RECURRE  opment Bud Programm e  Programme SP 1.1 Adm  Sub-Progra  Sub-Progra  Sub-Progra  Sub-Progra  Sub-Progra	et Estimates FY 2024/25 and I Item Description  21: Administration services 3110302 Refurbishment of Non Residental Buildings 3110704 Purchase of Bicycles and Motorcycles Imme 2: Animal Products safety 2211004 Fungicides, Insecticides and Sprays 2211026 Purchase of Vaccines and Sera 2211026 Purchase of Vaccines and Sera 3111305 Purchase of tree seeds and seedlings Imme 2:2: Breed improvement 3111101 Purchase of Medical and Dental Equipment 3111102 Purchase of Medical and Dental Equipment 3111302 Purchase of Animals and Breeding Stock Imme Total Imme Stock Insecticides of Animals Insecticides of Animals Insecticides of Animals Insecticides of Animals Insecticides of Insecticides	Projected Estimates for FY 2025/26-FY 2026/27 Project Name  Renovation of Kilifi County Livestock Production office Purchase of 5 motorbikes  Purchase of accaricides for Vector control campain Purchase of Trade Sensitive Diseases vaccines  Purchase of Zoonotic Diseases vaccines  Supply and delivery of fodder seeds  Purchase of A.I Kits  Purchase of meat hygiene materials, cooler boxes of Purchase of bulls semen	WARD  Sokoni  Jilore, Mnarani, Watamu, Kakuyuni and Sokoke  ALL  ALL  ALL  ALL  ALL  ALL  ALL  A	19,630,000 19,630,000 19,630,000 19,630,000 PRINTED ESTIMATES FY 2025/26 (KSH)  5,000,000  7,000,000 4,000,000 4,000,000 4,000,000 11,800,000 2,000,000 2,000,000 2,000,000 8,000,000 19,800,000 19,800,000	21,593,000 21,593,000 PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES F 2027/2028 (Ksh
RECURRE  opment Bud Programm e  Programme SP 1.1 Adm  Sub-Progra  Sub-Progra  Sub-Progra  Sub-Progra  Sub-Progra	et Estimates FY 2024/25 and I Item Description  1: Administration services 3110302 Refurbishment of Non Residential Buildings 3110704 Purchase of Bicycles and Motorcycles Imme Total Imme 2: Animal Products safety 2211004 Fungicides, Insecticides and Sprays 2211026 Purchase of Vaccines and Sera 3211026 Purchase of Vaccines and Sera 3111305 Purchase of tree seeds and seedlings  Imme Total Imme 2.2: Breed improvement 3111101 Purchase of Medical and Dental Equipment 3111101 Purchase of Medical and Dental Equipment 3111302 Purchase of Animals and Breeding Stock	Projected Estimates for FY 2025/26-FY 2026/27 Project Name  Renovation of Kilifi County Livestock Production office Purchase of 5 motorbikes  Purchase of accaricides for Vector control campain Purchase of Trade Sensitive Diseases vaccines  Purchase of Zoonotic Diseases vaccines  Supply and delivery of fodder seeds  Purchase of A.I Kits  Purchase of meat hygiene materials, cooler boxes of Purchase of bulls semen	WARD  Sokoni  Jilore, Mnarani, Watamu, Kakuyuni and Sokoke  ALL  ALL  ALL  ALL  ALL  ALL  ALL  A	19,630,000 19,630,000 19,630,000 19,630,000 PRINTED ESTIMATES FY 2025/26 (KSH) 5,000,000 2,000,000 4,000,000 4,000,000 4,000,000 11,800,000 11,800,000 2,000,000 2,000,000 2,000,000 8,000,000	21,593,000 21,593,000 PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES H 2027/2028 (Kst

ead	Programme			
	_	County Division For Infor	mation Communicat	tion & Technolo
	Programme 1: GeneralAdministration, Planning and Support S			
	Sub-Programme 1.1: Administration, Planning and Support So	ervices		
	Programme 2: ICT Infrastructure Development/ E-Governmen	nt Services		
	Sub-Programme 2.1: Automation - E- Government services			
		No of automated services	1	
		No of automated services	1	
	Sub -programme 2.2 :County Shared Services			
		No of licenced accounts	300	
		No of licenced accounts	300	
		No of licenced accounts	300	
	Sub -programme 2.3 - :Human Capacity & Capacity			
	Building			
		No of staff trained	12	
		No of staff trained	12	
		No of staff trained	300	
	Sub -programme 2.4 - Policy Environment and Legal			
	Framework			
		No of comics simpulated	300	
		No of copies circulated	300	
	Programme 3: Library Services			
	Sub -programme 3.1 - Enhance library and Information			
	service responsive to community needs			
	,	No of information		
		resources acquired	5000 print and eboo	ks
		No of digital literacy	_	
		sessions	24	
		No of community members		
		trained	2,000	
		No of Tablets acquired	300	
		No of Publicity and		
		Awareness campaigns undertaken	12	
		No of book clubs	12	
		established	25	
		No of prisons visited	5	
		no of Visually impaired	3	
		persons reached	100	
		No of Adult centres		
		enrolled in library programs	6	
		No of underesourced		
		schools served	12	
		No of libraries with		
		makerspaces	3	
		No of refurbished libraries	5	
		No of libraries supplied	_	
		with furniture	5	
		No of librarians employed	10	
		No of marketing Assessed		
		No of marketing, Awareness and publicity forums	12	
		No of trainings attended	12	
	1	1.0 or aumings attenued	12	

	Due avanuare 1. Companii Administration Divini	Key Performance Indicato	Target 2025/2026	
	Programme 1: General Administration, Planning and Support S			
	Sub-Programme 1.1: Administration, Planning and Support Se	ervices		
	Programme 2: ICT Infrastructure Development/ E-Governmen	Programma 1: Canaral Ada	ministration Planni	ng and Sunnart S
	Sub-Programme 2.1: Automation - E- Government services	Sub-Programme 1.1: Adm		
	Sub-Flogramme 2.1. Automation - E- Government services	Sub-110gramme 1.1. Aum	mistration, Frammi	
		No of automated services	1	
		No of automated services	1	
	Sub -programme 2.2 :County Shared Services	No of automated services	1	
	Bub -programme 2.2 .County Shared Services	No of licenced accounts	300	
		No of licenced accounts	300	
		No of ficenced accounts	300	
		No of licenced accounts	300	
	Col Consider the Consider	No of ficenced accounts	300	
	Sub -programme 2.3 - :Human Capacity & Capacity Building			
	Dunuing	No of staff today	10	
		No of staff trained	12	
		No of staff trained	12	
		No of staff trained	300	
		Programme 2: ICT & E-G		
	Sub -programme 2.4 - Policy Environment and Legal Framework	Sub-Programme 2.1: Auto	mation - E- Govern	ment services
		NT C	200	
		No of copies circulated	300	
		No of information	<b>5</b> 000 1 1 1	
		resources acquired	5000 print and eboo	ks
		No of digital literacy	_,	
		sessions	24	
		No of community members		
		trained	2,000	
		No of Tablets acquired	300	
		No of Publicity and		
		Awareness campaigns		
		undertaken	12	
		No of book clubs		
		established	25	
		No of prisons visited	5	
		Programme 3: Library Ser	rvices	
		no of Visually impaired		
		persons reached	100	
		No of Adult centres		
		enrolled in library programs	6	
		No of underesourced		
		schools served	12	
		No of libraries with		
		makerspaces	3	
		No of refurbished libraries	5	
		No of libraries supplied	_	
		with furniture	5	
		No of librarians employed	10	
		No of marketing, Awareness		
		and publicity forums	12	
		No of trainings attended	12	
			-2	
gran	nme 1: GeneralAdministration, Planning and Support Ser	vices		
<i>G</i>	,		PROJECTED	PROJECTED
		PRINTED ESTIMATES	ESTIMATES FY	ESTIMATES F

2210101 Electricity	500,000	550,000	605,000
2210101 Electricity 2210102 Water and sewerage charges	117,822	129,604	142,565
2210201 Telephone, Telex, Facsimile and Mobile Phone Servi	200,000	220,000	242,000
2210201 Terephone, Telex, Pacsimile and Moone Phone Servi	1,000,000	1,100,000	1,210,000
2210302 Accommodation - Domestic Travel	1,800,000	1,980,000	2,178,000
2210302 Accommodation - Domestic Havei	1,800,000	1,980,000	2,178,000
2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,100,000	1,210,000
2210401 Haver Costs (arrines, bus, ranway, etc.)	2,000,000	2,200,000	2,420,000
2210402 Accommodation 2210403 Daily Subsistence Allowance			
·	2,400,000	2,640,000	2,904,000
2210503 Subscriptions to Newspapers, Magazines and Periodi	100,000	110,000	121,000
Sub Total	10,917,822	12,009,604	13,210,565
Programme 2: ICT & E-Government Services			
Sub-Programme 2.1: Automation - E- Government services			
3111112 Purchase of software	30,000,000	33,000,000	36,300,000
Sub Total	30,000,000	33,000,000	36,300,000
Sub -pr 2210202 Internet Connections			
2220210 Maintenance of Computers, Software, and Networks	7,000,000	7,700,000	8,470,000
3111002 Purchase of Computers, Printers and other IT Equipn	2,800,000	3,080,000	3,388,000
3111111 Purchase of ICT networking and Communications E	8,000,000	8,800,000	9,680,000
Sub Total	17,800,000	19,580,000	21,538,000
Sub -programme 2.3 - :Human Capacity & Capacity Building			
2210799 Training Expenses -other		3,300,000	3,630,000
	-	3,300,000	3,630,000
Sub -programme 2.4 - Policy Environment and Legal Framework			
3111499 Contracted Services		11,000,000	12,100,000
	-	11,000,000	12,100,000
Programme 3: Library Services			
Sub -programme 3.1 - Enhance library and Information service responsi	ve to community need	S	
3111099 Purch. of Office Furn. & Gen Other (Budget)	5,000,000	5,500,000	6,050,000
2220205 Maintenance of Buildings and Stations Non-Resid	5,000,000	11,000,000	12,100,000
2210799 Training Expenses -other		11,000,000	12,100,000
3111001 Purchase of Office Furniture and Fittings	6,000,000		
	16,000,000	27,500,000	30,250,000
	74,717,822	103,089,604	113,398,565

Vote 3136000000	County Divisio	n for Resource	Mobilization
4 01C 2120000000 A	County Divisio	u ivi ixesvuice	MIUDIIIZauuii

Vote 3136000000 County Division for Resource Mobilization  Item	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
Sub-Programme 4.1: Resource Mobilization/Debt Management			
2210101 Electricity	550,000	605,000	665,500
2210101 Electricity 2210102 Water and sewerage charges	330,000		,
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1.100,000		
2210201 Telephone, Telex, Lashmire and Woone Thone Services 2210202 Internet Connections	1,650,000	1,815,000	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,200,000		
2210302 Accommodation - Domestic Travel	1,100,000		
2210302 Accommodation - Bonicstic Havei	1,650,000		
2210401 Travel Costs (airlines, bus, railway, etc.)	1,650,000		
2210401 Havel Costs (airmies, bus, failway, etc.)	2,200,000		
2210402 Accommodation 2210404 Sundry Items (e.g. airport tax, taxis, etc)	1,100,000		
2210502 Publishing and Printing Services	2,350,000		
2210504 Advertising, Awareness and Publicity Campaigns	2,900,000		
2210603 Rents and Rates - Non-Residential	1,650,000	, ,	
2210604 Hire of Transport and Equipment	2,200,000		
2210701 Travel Allowance	2,750,000		
2210701 Traver Anowance 2210711 Tuition Fees			
	550,000		
2210799 Training Expenses - Other (Bud	1,100,000	1,210,000	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and	2,200,000	, ,	
2210802 Boards, Committees, Conferences and Seminars 2211016 Purchase of Uniforms and Clothing - Staff	3,300,000		
υυ	3,300,000	3,630,000	
2211101 General Office Supplies (papers, pencils, forms, small office equ	2,500,000		
2211102 Supplies and Accessories for Computers and Printers	2,000,000		
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,100,000	1,210,000	
2211199 Office and General Supplies -	2,200,000		, ,
2211299 Fuel Oil and Lubricants - Othe	4,500,000		
2211310 Contracted Professional Services	2,500,000		
2211311 Contracted Technical Services	2,000,000		
2220101 Maintenance Expenses - Motor Vehicles	2,750,000		
2220105 Routine Maintenance - Vehicles	7,234,987		
2220210 Maintenance of Computers, Software, and Networks	2,200,000		
2220299 Routine Maintenance - Other As ( Refurbishment of 11 Cess Stations)	3,300,000	3,630,000	3,993,000
2420499 Other Creditors - Other (Budge			
3110701 Purchase of Motor Vehicles	2 240 000	2 7 1 1 000	2 = 2 1 2 2
3110704 Purchase of Bicycles and Motorcycles	2,310,000	, ,	
3111001 Purchase of Office Furniture and Fittings	1,650,000		
3111002 Purchase of Computers, Printers and other IT Equipment	2,200,000	2,420,000	2,662,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances			
3111110 Purchase of Generators	2,200,000		
3111111 Purchase of ICT networking and Communications Equipment	59,428,981	125,871,879	138,459,067
2210504 Adve Revenue Clinics			
Sub-Programme Total	135,903,968	293,698,879	323,068,767
Programme Total	135,903,968		
RECURRENT TOTAL	135,903,968		

	County Gover	nmert a	f Kilifi				
			nty Division for Blue E	conomy			
			nates FY 2025/2026	conomy			
Prog	gramme 3: Fish						
	ectives: Improv						
	•						
		Item	Project Name	Target			
SP 3			Establish mariculture fi	3			
			Conduct training on ma	18			
		s resour	Monitoring of priority f	13			
	Groups						
	supported in fisheries						
	production.		Procure and supply of fi	18			
	Fish farmers						
	reached						
	through input						
	subsidies.		Procure and supply of fi	360			
SP 3	Extension						
	service staff recruited.		Recruit extension staff	3			
	Extension		recent extension stall				
	staff trained.		Train fisheries extension	5			
	Fisherfolk			-			
	reached (skills						
	and						
	infromation).		Sensitize fisherfolk on f Procure motorbikes	2500			
	Equipment distributed to		Procure motor vehicle	6			
	Coordination		Trocure motor venicie	1			
	forums held.		Conduct fisheries stakel	2			
	Value						
	addition						
	equipment						
	purchased.		Procure and supply free	30			
	Fisheries products						
	inspected.		Inspect fish products at	2,000			
SP	BMU Bylaws		1	7***			
3.5	reviewed.		Review BMU Bylaw (R	4			
Fish							
	JCMA plans						
	developed and implemented.		Implement JCMA plans	3			
aı	impiementeu.		implement JCMA plans	3			
Fra me				3			
wor							
1.	BMU fisheries facilities and						
	other fisheries						
	infrastructure						
	operation and						
	management plans		Develop fishing boats, fish depot and fish				
	developed and		processing units				
	implemented.		management plans.				
	County						
	Fisheries Bill						
$\vdash$	completed.		Develop County Fisheri	1			
					PRINTED	PROJECTED	PROJECTED
					ESTIMATES FY	ESTIMATES FY	ESTIMATES FY
L	Reccurent Ex	penditu	re		2025/26 (KSH)	2026/2027 (Ksh)	2027/2028 (Ksh)
		ogramn		Item			
				Planning and Support Services			
-	Sub-Programi	ne 1.1: /	Administration, Plannir	ag and Support Services	120,000	122.000	145 200
$\vdash$				2210101 Electricity 2210106 Utilities, Supplies- Other (	120,000 50,000	132,000 55,000	145,200 60,500
				2210201 Telephone, Telex, Facsimile and Mobi	500,000	550,000	605,000
				2210201 Telephone, Telex, Facshinie and Mobil 2210301 Travel Costs (airlines, bus, railway, mi	400,000	440,000	484,000
				2210302 Accommodation - Domestic Travel	300,000	330,000	363,000
				2210303 Daily Subsistance Allowance	1,360,000	1,496,000	1,645,600
				2210604 Hire of Transport, Equipment	100,000	110,000	121,000
<u></u>				2210704 Hire of Training Facilities and Equipm	200,000	220,000	242,000

			2210715 Kenya School of Government	750,000	825,000	907,50
			2210801 Catering Services (receptions), Accom	200,000	220,000	242,00
			2210802 Boards, Committees, Conferences and	500,000	550,000	605,00
			2210808 Purchase of Coffins	50,000	55,000	60,50
			2211101 General Office Supplies (papers, penci	400,000	440,000	484,00
-			2211102 Supplies and accessories for computers	200,000	220,000	242,00
			2211103 Sanitary and Cleaning Materials, Supp	200,000	220,000	242,00
			2211201 Refined Fuels and Lubricants for Trans	800,000	880,000	968,00
			2220101 Maintenance Expenses - Motor Vehicl	500,000	550,000	605,00
			2220299 Routine maintenance other assests	160,000	176,000	193,60
			3111002 purchase of Computers and Printers an	750,000	825,000	907.50
			Sub-Programme Total	7,540,000	8,294,000	9,123,40
			Sub Frogramme Fotor	7,2-10,000	0,254,000	3,123,40
Sub-Program	me 1.2:	L Fisheries Management	and Development.			
			s Management and Development.			
			2210505 Trade Shows and Exhibitions	350,000	385,000	423,50
			2211007 Agricultural Materials, Supplies and St		1,111,000	1,222,10
			2211008 Laboratory Materials, Supplies and Sm		330,000	363,00
			2211003 Laboratory Materials, Supplies and Sin 2211023 Supplies for Production	400,000	440,000	484,00
					· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·
			2211201 Refined fuels and Lubricant for Extens	800,000	880,000	968,0
			2220103 Maintenance Expenses - Boats and Fer	300,000	330,000	363,0
	1		2220201 Maintenance of Plant, Machinery and	300,000	330,000	363,0
	<u> </u>		Sub-Programme Total	3,460,000	3,806,000	4,186,6
	<u> </u>		RECURRENT TOTAL	11,000,000	12,100,000	13,310,0
Development !	Budget	Projected Estimates fo	r FY 2025/26			
				PRINTED	PROJECTED	PROJECTED
				ESTIMATES FY	ESTIMATES FY	ESTIMATES FY
		Item Description	Project Name	2025/26 (KSH)	2026/2027 (Ksh)	2027/2028 (Ksh)
Sub-Programm	me 1.1:	Administration, Planni	ng and Support Services			
		3110701 Purchase of	Purchase of Motor vehicle for extension			
		Motor Vehicles	Fulctiase of Motor vehicle for extension	7,000,000		
		3110704 Purchase of				
		Diarreles and				
		Bicycles and	Purchase of motorbikes for extension			
		Motorcycles	Purchase of motorbikes for extension	3,000,000		
			Purchase of motorbikes for extension  Sub-Programme Total	3,000,000 <b>10,000,000</b>		
				, ,		
Sub Programi	me 1.2. :	Motorcycles	Sub-Programme Total	, ,		
Sub Programi	me 1.2. :		Sub-Programme Total	, ,		
Sub Programi	me 1.2. :	Motorcycles Fisheries Management	Sub-Programme Total	, ,		
Sub Programi	me 1.2. :	Motorcycles Fisheries Management 3110504 Other	Sub-Programme Total and Development.	, ,		
Sub Programı	me 1.2. :	Fisheries Management 3110504 Other Infrastructure and Civil Works	Sub-Programme Total	10,000,000		
Sub Programi	me 1.2. :	Fisheries Management 3110504 Other Infrastructure and Civil Works 3110504 Other	Sub-Programme Total and Development.	9,000,000		
Sub Programı	me 1.2. :	Fisheries Management 3110504 Other Infrastructure and Civil Works 3110504 Other Infrastructure and	Sub-Programme Total  and Development.  Completion of Malindi Boatyard (phase 2)	9,000,000		
Sub Programı	me 1.2. :	Fisheries Management 3110504 Other Infrastructure and Civil Works 3110504 Other Infrastructure and Civil Works	Sub-Programme Total  and Development.  Completion of Malindi Boatyard (phase 2)  Provision of a prefabricated container office at	9,000,000		
Sub Programı	me 1.2. :	Fisheries Management 3110504 Other Infrastructure and Civil Works 3110504 Other Infrastructure and Civil Works 3110504 Other Infrastructure and Civil Works 3110504 Other	Sub-Programme Total  and Development.  Completion of Malindi Boatyard (phase 2)  Provision of a prefabricated container office at	9,000,000		
Sub Program	me 1.2. :	Fisheries Management 3110504 Other Infrastructure and Civil Works 3110504 Other Infrastructure and Civil Works 3110504 Other Infrastructure and Civil Works	Sub-Programme Total  and Development.  Completion of Malindi Boatyard (phase 2)  Provision of a prefabricated container office at Wesa BMU fish landing site.	9,000,000		
Sub Programı	me 1.2. :	Fisheries Management 3110504 Other Infrastructure and Civil Works	Sub-Programme Total  and Development.  Completion of Malindi Boatyard (phase 2)  Provision of a prefabricated container office at Wesa BMU fish landing site.  Provision of a prefabricated container office at	9,000,000		
Sub Programı	me 1.2. :	Fisheries Management 3110504 Other Infrastructure and Civil Works 3110504 Other	Sub-Programme Total  and Development.  Completion of Malindi Boatyard (phase 2)  Provision of a prefabricated container office at Wesa BMU fish landing site.  Provision of a prefabricated container office at Kanamai BMU fish landing site.	9,000,000		
Sub Programı	me 1.2. :	Fisheries Management 3110504 Other Infrastructure and Civil Works	Sub-Programme Total  and Development.  Completion of Malindi Boatyard (phase 2)  Provision of a prefabricated container office at Wesa BMU fish landing site.  Provision of a prefabricated container office at Kanamai BMU fish landing site.	9,000,000 3,000,000 3,000,000		
Sub Programi	me 1.2. :	Fisheries Management 3110504 Other Infrastructure and Civil Works	Sub-Programme Total  and Development.  Completion of Malindi Boatyard (phase 2)  Provision of a prefabricated container office at Wesa BMU fish landing site.  Provision of a prefabricated container office at Kanamai BMU fish landing site.	9,000,000		
Sub Programi	me 1.2. :	Motorcycles  Fisheries Management 3110504 Other Infrastructure and Civil Works 3110504 Other	Sub-Programme Total  and Development.  Completion of Malindi Boatyard (phase 2)  Provision of a prefabricated container office at Wesa BMU fish landing site.  Provision of a prefabricated container office at Kanamai BMU fish landing site.  Provision of a prefabricated container office at Roka BMU fish landing site	9,000,000 3,000,000 3,000,000		
Sub Programi	me 1.2. :	Fisheries Management 3110504 Other Infrastructure and Civil Works 3110504 Other Infrastructure and	Sub-Programme Total  and Development.  Completion of Malindi Boatyard (phase 2)  Provision of a prefabricated container office at Wesa BMU fish landing site.  Provision of a prefabricated container office at Kanamai BMU fish landing site.  Provision of a prefabricated container office at Roka BMU fish landing site  Construction of fish farm ponds and borehole at	9,000,000 3,000,000 3,000,000		
Sub Programi	me 1.2. :	Motorcycles  Fisheries Management 3110504 Other Infrastructure and Civil Works 3110504 Other	Sub-Programme Total  and Development.  Completion of Malindi Boatyard (phase 2)  Provision of a prefabricated container office at Wesa BMU fish landing site.  Provision of a prefabricated container office at Kanamai BMU fish landing site.  Provision of a prefabricated container office at Roka BMU fish landing site	9,000,000 3,000,000 3,000,000		
Sub Programi	me 1.2. :	Fisheries Management 3110504 Other Infrastructure and Civil Works 3110504 Other Infrastructure and	Sub-Programme Total  and Development.  Completion of Malindi Boatyard (phase 2)  Provision of a prefabricated container office at Wesa BMU fish landing site.  Provision of a prefabricated container office at Kanamai BMU fish landing site.  Provision of a prefabricated container office at Roka BMU fish landing site  Construction of fish farm ponds and borehole at Mtepeni ward.	9,000,000 3,000,000 3,000,000 3,000,000 5,000,000		
Sub Program	me 1.2. :	Fisheries Management 3110504 Other Infrastructure and Civil Works	Sub-Programme Total  and Development.  Completion of Malindi Boatyard (phase 2)  Provision of a prefabricated container office at Wesa BMU fish landing site.  Provision of a prefabricated container office at Kanamai BMU fish landing site.  Provision of a prefabricated container office at Roka BMU fish landing site  Construction of fish farm ponds and borehole at Mtepeni ward.  Construction and stocking of 3 fish ponds for	9,000,000 3,000,000 3,000,000 3,000,000 5,000,000		
Sub Program	me 1.2. :	Motorcycles  Fisheries Management 3110504 Other Infrastructure and Civil Works	Sub-Programme Total  and Development.  Completion of Malindi Boatyard (phase 2)  Provision of a prefabricated container office at Wesa BMU fish landing site.  Provision of a prefabricated container office at Kanamai BMU fish landing site.  Provision of a prefabricated container office at Roka BMU fish landing site  Construction of fish farm ponds and borehole at Mtepeni ward.	9,000,000 3,000,000 3,000,000 3,000,000 5,000,000		
Sub Program	me 1.2. :	Motorcycles  Fisheries Management 3110504 Other Infrastructure and Civil Works	Sub-Programme Total  and Development.  Completion of Malindi Boatyard (phase 2)  Provision of a prefabricated container office at Wesa BMU fish landing site.  Provision of a prefabricated container office at Kanamai BMU fish landing site.  Provision of a prefabricated container office at Roka BMU fish landing site  Construction of fish farm ponds and borehole at Mtepeni ward.  Construction and stocking of 3 fish ponds for	9,000,000 3,000,000 3,000,000 3,000,000 5,000,000		
Sub Program	me 1.2. :	Motorcycles  Fisheries Management 3110504 Other Infrastructure and Civil Works	Sub-Programme Total  and Development.  Completion of Malindi Boatyard (phase 2)  Provision of a prefabricated container office at Wesa BMU fish landing site.  Provision of a prefabricated container office at Kanamai BMU fish landing site.  Provision of a prefabricated container office at Roka BMU fish landing site  Construction of fish farm ponds and borehole at Mtepeni ward.  Construction and stocking of 3 fish ponds for Baricho farmers group Kakuyuni ward	9,000,000 3,000,000 3,000,000 3,000,000 5,000,000		
Sub Program	me 1.2. :	Motorcycles  Fisheries Management 3110504 Other Infrastructure and Civil Works	Sub-Programme Total  and Development.  Completion of Malindi Boatyard (phase 2)  Provision of a prefabricated container office at Wesa BMU fish landing site.  Provision of a prefabricated container office at Kanamai BMU fish landing site.  Provision of a prefabricated container office at Roka BMU fish landing site  Construction of fish farm ponds and borehole at Mtepeni ward.  Construction and stocking of 3 fish ponds for	9,000,000 3,000,000 3,000,000 3,000,000 5,000,000		
Sub Program	me 1.2. :	Fisheries Management 3110504 Other Infrastructure and Civil Works	Sub-Programme Total  and Development.  Completion of Malindi Boatyard (phase 2)  Provision of a prefabricated container office at Wesa BMU fish landing site.  Provision of a prefabricated container office at Kanamai BMU fish landing site.  Provision of a prefabricated container office at Roka BMU fish landing site  Construction of fish farm ponds and borehole at Mtepeni ward.  Construction and stocking of 3 fish ponds for Baricho farmers group Kakuyuni ward	3,000,000 3,000,000 3,000,000 5,000,000		
Sub Program	me 1.2. :	Motorcycles  Fisheries Management 3110504 Other Infrastructure and Civil Works	Sub-Programme Total  and Development.  Completion of Malindi Boatyard (phase 2)  Provision of a prefabricated container office at Wesa BMU fish landing site.  Provision of a prefabricated container office at Kanamai BMU fish landing site.  Provision of a prefabricated container office at Roka BMU fish landing site  Construction of fish farm ponds and borehole at Mtepeni ward.  Construction and stocking of 3 fish ponds for Baricho farmers group Kakuyuni ward	9,000,000 3,000,000 3,000,000 3,000,000 5,000,000		
Sub Program	me 1.2. :	Motorcycles  Fisheries Management 3110504 Other Infrastructure and Civil Works 3110704 Other Infrastructure and Civil Works 3110704 Other Infrastructure and Civil Works 31110704 Other Infrastructure and Civil Works	Sub-Programme Total  and Development.  Completion of Malindi Boatyard (phase 2)  Provision of a prefabricated container office at Wesa BMU fish landing site.  Provision of a prefabricated container office at Kanamai BMU fish landing site.  Provision of a prefabricated container office at Roka BMU fish landing site  Construction of fish farm ponds and borehole at Mtepeni ward.  Construction and stocking of 3 fish ponds for Baricho farmers group Kakuyuni ward	3,000,000 3,000,000 3,000,000 5,000,000 2,000,000		
Sub Program	me 1.2. :	Motorcycles  Fisheries Management 3110504 Other Infrastructure and Civil Works 3110702 Purchase of animal and breeding stock 3110702 Purchase of boats	Sub-Programme Total  and Development.  Completion of Malindi Boatyard (phase 2)  Provision of a prefabricated container office at Wesa BMU fish landing site.  Provision of a prefabricated container office at Kanamai BMU fish landing site.  Provision of a prefabricated container office at Roka BMU fish landing site  Construction of fish farm ponds and borehole at Mtepeni ward.  Construction and stocking of 3 fish ponds for Baricho farmers group Kakuyuni ward  Provision of fingerlings	3,000,000 3,000,000 3,000,000 5,000,000		
Sub Program	me 1.2. :	Fisheries Management 3110504 Other Infrastructure and Civil Works 31110504 Other Infrastructure and Civil Works 3110702 Purchase of animal and breeding stock 3110702 Purchase of boats 2211007 Agricultural	Sub-Programme Total  and Development.  Completion of Malindi Boatyard (phase 2)  Provision of a prefabricated container office at Wesa BMU fish landing site.  Provision of a prefabricated container office at Kanamai BMU fish landing site.  Provision of a prefabricated container office at Roka BMU fish landing site  Construction of fish farm ponds and borehole at Mtepeni ward.  Construction and stocking of 3 fish ponds for Baricho farmers group Kakuyuni ward  Provision of fingerlings	3,000,000 3,000,000 3,000,000 5,000,000 2,000,000		
Sub Program	me 1.2. :	Fisheries Management 3110504 Other Infrastructure and Civil Works 3111302 Purchase of animal and breeding stock 3110702 Purchase of boats 2211007 Agricultural materials supply and	Sub-Programme Total  and Development.  Completion of Malindi Boatyard (phase 2)  Provision of a prefabricated container office at Wesa BMU fish landing site.  Provision of a prefabricated container office at Kanamai BMU fish landing site.  Provision of a prefabricated container office at Roka BMU fish landing site  Construction of fish farm ponds and borehole at Mtepeni ward.  Construction and stocking of 3 fish ponds for Baricho farmers group Kakuyuni ward  Provision of fingerlings	3,000,000 3,000,000 3,000,000 5,000,000 2,000,000		
Sub Programi	me 1.2. :	Fisheries Management 3110504 Other Infrastructure and Civil Works 31110504 Other Infrastructure and Civil Works 3110702 Purchase of animal and breeding stock 3110702 Purchase of boats 2211007 Agricultural	Sub-Programme Total  and Development.  Completion of Malindi Boatyard (phase 2)  Provision of a prefabricated container office at Wesa BMU fish landing site.  Provision of a prefabricated container office at Kanamai BMU fish landing site.  Provision of a prefabricated container office at Roka BMU fish landing site  Construction of fish farm ponds and borehole at Mtepeni ward.  Construction and stocking of 3 fish ponds for Baricho farmers group Kakuyuni ward  Provision of fingerlings	3,000,000 3,000,000 3,000,000 5,000,000 2,000,000		
Sub Program	me 1.2. :	Fisheries Management 3110504 Other Infrastructure and Civil Works 3111302 Purchase of animal and breeding stock 3110702 Purchase of boats 2211007 Agricultural materials supply and	Sub-Programme Total  and Development.  Completion of Malindi Boatyard (phase 2)  Provision of a prefabricated container office at Wesa BMU fish landing site.  Provision of a prefabricated container office at Kanamai BMU fish landing site.  Provision of a prefabricated container office at Roka BMU fish landing site  Construction of fish farm ponds and borehole at Mtepeni ward.  Construction and stocking of 3 fish ponds for Baricho farmers group Kakuyuni ward  Provision of fingerlings  Provision of fishing boat Mnarani ward	3,000,000 3,000,000 3,000,000 5,000,000 2,000,000		
Sub Program	me 1.2. :	Fisheries Management 3110504 Other Infrastructure and Civil Works 3111302 Purchase of animal and breeding stock 3110702 Purchase of boats 2211007 Agricultural materials supply and	Sub-Programme Total  and Development.  Completion of Malindi Boatyard (phase 2)  Provision of a prefabricated container office at Wesa BMU fish landing site.  Provision of a prefabricated container office at Kanamai BMU fish landing site.  Provision of a prefabricated container office at Roka BMU fish landing site  Construction of fish farm ponds and borehole at Mtepeni ward.  Construction and stocking of 3 fish ponds for Baricho farmers group Kakuyuni ward  Provision of fingerlings	3,000,000 3,000,000 3,000,000 5,000,000 2,000,000		
Sub Programs	me 1.2. :	Fisheries Management 3110504 Other Infrastructure and Civil Works 3111302 Purchase of animal and breeding stock 3110702 Purchase of boats 2211007 Agricultural materials supply and	Sub-Programme Total  and Development.  Completion of Malindi Boatyard (phase 2)  Provision of a prefabricated container office at Wesa BMU fish landing site.  Provision of a prefabricated container office at Kanamai BMU fish landing site.  Provision of a prefabricated container office at Roka BMU fish landing site  Construction of fish farm ponds and borehole at Mtepeni ward.  Construction and stocking of 3 fish ponds for Baricho farmers group Kakuyuni ward  Provision of fingerlings  Provision of fishing boat Mnarani ward	3,000,000 3,000,000 3,000,000 5,000,000 2,000,000		
Sub Program	me 1.2. :	Fisheries Management 3110504 Other Infrastructure and Civil Works 3111302 Purchase of animal and breeding stock 3110702 Purchase of boats 2211007 Agricultural materials supply and	Sub-Programme Total  and Development.  Completion of Malindi Boatyard (phase 2)  Provision of a prefabricated container office at Wesa BMU fish landing site.  Provision of a prefabricated container office at Kanamai BMU fish landing site.  Provision of a prefabricated container office at Roka BMU fish landing site  Construction of fish farm ponds and borehole at Mtepeni ward.  Construction and stocking of 3 fish ponds for Baricho farmers group Kakuyuni ward  Provision of fingerlings  Provision of fishing boat Mnarani ward	3,000,000 3,000,000 3,000,000 5,000,000 2,000,000		

	3111103 purchase of agricultural machinery and equipment	Provision of fish storage equipments (freezers and cool boxes)		
			3,000,000	
	3111103 purchase of agricultural machinery and equipment	Provision of solar powered fish selling boxes		
			5,000,000	
	3110504 Other Infrastructure and Civil Works	Construction and stocking of mariculture ponds at Muyu wa Kae, Adu ward.	4,000,000	
	3110504 Other Infrastructure and Civil Works	Construction and stocking of mariculture ponds at Magangani, Dabaso ward.	3,000,000	
	3110504 Other Infrastructure and Civil Works	Construction and stocking of Sabaki mariculture group ponds at Sabaki ward.	3,000,000	
	3110504 Other Infrastructure and Civil Works	Construction of fish farm ponds	3,000,000	
		Sub-Programme Total	57,000,000	
		Development total	67,000,000	 

VOTE 3138 WATER	SERVICES						
	EM DESCRIPTIO	ESTIMATES FY 2024/25			PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	
	<b>D</b> 1.0	14.1	4 DI 1 1G				
			ation, Planning and Support S				
	Sub-110gramme 1		Salaries - Permanent - Others		73,850,000	103,235,000	113,558,500.0
			over Contributions to Nationa		1,445,120	1,589,632	1,748,595.2
		2120102 Emplo	yer Contributions to Local G	overnment Sec	4,665,310	5,131,841	5,645,024.9
		2210101 Electr			315,000	346,500	381,150.0
			and sewerage charges		8,000,000	8,800,000	9,680,000.0
			es, Supplies- Other (	1:1 DI G	2,000,000	2,200,000	2,420,000.0
		2210201 Teleph 2210202 Interne	none, Telex, Facsimile and M	obile Phone Se	1,500,000 210,000	1,650,000 231,000	1,815,000.0 254,100.0
			er and Postal Services		210,000	231,000	254,100.0
			Costs (airlines, bus, railway,	mileage allow	,	2,750,000	3,025,000.0
		2210302 Accon	nmodation - Domestic Travel		3,000,000	3,850,000	4,235,000.0
		,	Subsistence Allowance			3,300,000	3,630,000.0
			Costs (airlines, bus, railway,	etc.)	1,000,000	2,200,000	2,420,000.0
		2210402 Accor				3,850,000	4,235,000.0
			Subsistence Allowance hing and Printing Services		1,500,000	1,787,500 1,650,000	1,966,250.0 1,815,000.0
			tising, Awareness and Public	ity Campaigns	2,070,000	2,277,000	2,504,700.0
		2210701 Travel		,pargins	500,000	550,000	605,000.0
		2210704 Hire o	f Training Facilities and Equi	pment	1,525,000	1,677,500	1,845,250.0
			ng Expenses - Other (Bud		4,000,000	4,400,000	4,840,000.0
			ng Services (receptions), Acc		4,000,000	3,850,000	4,235,000.0
			s, Committees, Conferences a	nd Seminars	117.000	4,950,000	5,445,000.0
		2210807 Medal 2210808 Purch	s, Awards and Honors		115,000 274,050	126,500 301,455	139,150.0 331,600.5
			ase of Workshop Tools, Spare	l es and Small Fo		1,705,000	1,875,500.0
			al Office Supplies (papers, pe		2,000,000	3,850,000	4,235,000.0
			ies and Accessories for Comp		1,050,000	1,155,000	1,270,500.0
			ry and Cleaning Materials, Su			2,200,000	2,420,000.0
			ed Fuels and Lubricants for Tr		13,000,000	14,300,000	15,730,000.0
			enance Expenses - Motor Vel		15,769,717	17,346,689	19,081,357.8
			enance of Buildings and Stati Creditors - Other (Budge	ons Non-Res	2,000,000	4,400,000	4,840,000.0
			ase of Motor Vehicles		_		
		3111002 Purcha	ase of Computers, Printers an	d other IT Equi	2,575,000	2,832,500	3,115,750.0
	Sub-Programme T		•		150,124,197	208,724,117	229,596,528
	Programme Total				150,124,197	208,724,117	229,596,528
			Y 2025/26 and Projected Est				
	Development Budg	get Estimates F	Y 2025/26 and Projected Est	imates for F Y	2026/27		
	Programme	Item Description	Project Name	WARD	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	
	Programme 2: Wa	ter Resources N	<b>Management</b>				
		1: Water Resort Other Infrastruc	Construction of Chinyume to Kaloleni Pipeline Phase	Kambe Ribe	40,000,000		
	3110504	Other Infrastruc		Mwanamwin ga	40,000,000		
			Upgrading of Ganze Pump Station	Ganze	40,000,000		
			Construction of Kathama Bofu Phase II	Adu	15,000,000		
			Upgrading of Mwavumbo Offtake system Kotayo Bypass Reticulation	Mariakani	35,000,000		
		Other Infrastruc	System	Marafa	20,000,000		
			Kokotoni water pipeline Shella ward	Shella	15,000,000		
	3110504	Other Infrastruc	Construction of Danicha Kitengwani Pipeline	Ganze	5,000,000		

			Г	T		
		Electrification of Bwagamoyo Pump Station	Mwawesa	5,000,000		
3110504	Other Infrastruc	Upgrade of Watamu Pipeline	Watamu	25,000,000		
3110504	Other Infrastruc	Construction of Kasumari Water Pipeline	Shella	5,000,000		
3110504	Other Infrastruc	Mwakidudu water pipeline in Kakuyuni	Kaloleni	5,000,000		
3110504	Other Infrastruc	Construction of Water tank at Mitsajeni	Kambe Ribe	8,000,000		
3110504	Other Infrastru	Majenjeni water pipeline	Magarini	5,000,000		
		Mbuyuni solar borehole	Kambe Ribe	5,000,000		
		Water works maintainace	HQ	12,000,000		
		Spare parts for drilling machi	_	10,000,000		
		Completion of Sosobora	ng .	10,000,000		
		Girimacha Primary Pipeline	Jilore	5,000,000		
3110504	Other Infrastruc	Solar Borehole at Chauringo	Kambe/Ribe	5,000,000		
3110504	Other Infrastruc	Chasimba M'bomboni	Chasimba	5,000,000		
3110504	Other Infrastruc	Pipeline in Chasimba				
		water pan at Mango pendeza	Kambe Ribe	5,000,000		
		Ndonya to Mwembe Kumi water pipeline	Mtepeni	5,000,000		
		Construction of Standard Boardroom	НQ	5,000,000		
		Construction of open office at the Headquaters	HQ	5,000,000		
		rehabilitation of kinunguna mwalupehe pipelinr	Kambe Ribe	5,000,000		
		Purchase 2No of Field Vehicle (Double Cab)	HQ	15,000,000		
3110504	Other Infrastruc	Construction and upgrading of chauringo pipeline	Kambe Ribe	5,000,000		
3110504	Other Infrastruc	Supply of 5000litres(50No)	HQ	5,000,000		
3110504	Other Infrastruc	Supply of 10,000lites(25No)	HQ	5,000,000		
3110504	Other Infrastruc	Swere to Chidongo water Pipeline	Ganze	5,000,000		
3110504	Other Infrastruc	Drilling and equipping of Walea Borehole	Kaloleni	5,000,000		
3110504	Other Infrastruc	Upgrading of Makobeni Water Pipeline	Kambe/Ribe	5,000,000		
3110504	Other Infrastruc	Construction of Palakumi Mwanganga Water Pipeline	Jaribuni	5,000,000		
3110504	Other Infrastruc	Golo Chifweri Reticulation supply system	Mwawesa	5,000,000		
3110504	Other Infrastruc	7.7 T	HQ			
		Kambicha Marereni Booster Station	Adu	5,000,000		
3110504	Other Infrastruc	Water and Sanitation Development Programme (WSDP)	HQ	1,700,000,000		
3110504	Other Infrastruc	Construction of 5000 Cubic Metre RC Tank at Mtepeni	Mtepeni	60,000,000		
3110504	Other Infrastruc		Rabai Kisurutini	24,625,001		
3110504	Other Infrastruc	Solar Borehole at Ziwani	Kambe/Ribe	5,000,000		
3110504	Other Infrastruc	Solar Borehole at Maekani	Shimo la Tewa	5,000,000		
3110504	Other Infrastruc	Solar Borehole at Kwa mkomu	Marafa	5,000,000		
3110504	Other Infrastruc	Solar Borehole at Mwijo	Kayafungo	5,000,000		
		Solar Borehole at Mwongotin		5,000,000		
		Solar Borehole at Mwabaya	Kayafungo	5,000,000		
3110504	Other Infrastruc	Nyundo Chamari Mogole Water	Marafa	10,000,000		
3440504	Other Infrastru	Pipeline	Vamba Dit	£ 000 000		
		Solar Borehole at mitsajeni Mitsemerini Water Pan	Kambe Ribe	5,000,000 5,000,000		
		Solar Borehole at Vishakani	Bamba Kaloleni			
		Water Pan at Budhala Panga		5,000,000		
3110504	ouiei iiiirastru(	water ran at buunala Panga	Kayafungo	25,000,000		

3110504	Other Infrastru	Solar Borehole at Gandini Tra	Ganda	5,000,000	
3110504	Other Infrastru	Solar Borehole at Mdzongoloni	Kibarani	5,000,000	
3110504	Other Infrastru	Solar Borehole at Tsagwa	Kaloleni	5,000,000	
3110504	Other Infrastru	Solar Borehole at Kwa Mgumu	Shimo la Tewa	5,000,000	
3110504	Other Infrastru	Danisa to kwambele pipeline	Marafa	4,800,000	
3110504	Other Infrastru	kwamwalimu to charo gunga water pipeline	Marafa	4,800,000	
3110504	Other Infrastru	mapawa water pipeline in junju	Junju	5,000,000	
3110504	Other Infrastru	kolewa to zion water pipeline	Junju	5,000,000	
3110504	Other Infrastru	charo Gunga to Ziwani	marafa	4,900,000	
3110504	Other Infrastru	kwambele to kwa mwalimu water pipeleine	Marafa	4,700,000	
3110504	Other Infrastru	mzee mwamuye to Beach	Matsangoni	5,000,000	
Sub-Programme T	'otal			2,308,825,001	
Programme Total				2,308,825,001	
DEVELOPMENT	TOTAL			2,308,825,001	
GROSS TOTAL				2,458,949,198	

Enviror	nment and Solid V	Waste Management				
	3.PROGRA					
ramme 1:Ger		n, Planning and Support Ser				
		anagement and Protection.				
ITEM CODE	EM DESCRIPTI	ON		PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
		nistration, Planning and St				
	Electricity			250,000	275,000	275,000
	Water and Sewar			500,000	550,000	550,000
	Utilities, Supplies			350,000	385,000	385,000
		, Facsimile and Mobile Phor	ne Services	500,000	550,000	550,000
2210202	Internet Connecti	ons		200,000	220,000	220,000
2210203	Courier & Postal	Services		100,000	110,000	110,000
		ines, bus, railway, mileage a	allowances, etc.)	1,461,000	1,607,100	1,607,100
2210303	Daily Subsistance	Allowance		2,500,000	2,750,000	2,750,000
2210401	Travel Costs (airl	ines, bus, railway, etc.)		500,000	550,000	550,000
2210402	Accommodation			1,000,000	1,100,000	1,100,000
2210403	Daily Subsistence	Allowance		1,000,000	1,100,000	1,100,000
2210404	Sundry Items (e.g	airport tax, taxis, etc)		500,000	550,000	550,000
2210504	Advertising, Awa	reness and Publicity Campa	igns	2,000,000	1,100,000	2,200,000
	Hire of Transport			1,000,000	1,100,000	1,100,000
		nt, Plant and Machinery		1,000,000	1,100,000	1,100,000
	Training Expense			1,500,000	1,650,000	1,650,000
		(receptions), Accommodati	on, Gifts, Food and Dri		1,650,000	1,650,000
		ees, Conferences and Semin		1,500,000	1,650,000	1,650,000
	Medals, Awards			500,000	550,000	550,000
		applies (papers, pencils, form	ns, small office equipm		2,200,000	550,000
		essories for Computers and		2,500,000	2,750,000	2,750,000
	Specialised Mater			,,	-	-
		Lubricants for Transport		6,000,000	6,600,000	6,600,000
		ds and Cleaning Services		54,000,000	15,081,000	59,400,000
		enses - Motor Vehicles		5,000,000	5,500,000	5,500,000
		buildings and Stations Nor	n-Residential	1,000,000	4,400,000	1,100,000
	Other Creditors -			1,000,000	,,	-
	SUB TOTAL			86,861,000	55,078,100	95,547,100
				00,001,000	22,070,100	30,017,100
Programme 3	:Environment Ms	anagement and Protection				
	Electricity			250,000	275,000	275,000
	Water and Sewar	age Charges		500,000	550,000	550,000
	Utilities, Supplies	0 0		350,000	385,000	385,000
		Facsimile and Mobile Phone	ne Services	500,000	550,000	550,000
	Internet Connecti		20111000	200,000	220,000	220,000
	Courier & Postal			100,000	110,000	110,000
		ines, bus, railway, mileage a	llowances etc.)	1,500,000	1,650,000	1,650,000
	Daily Subsistance		inowances, etc.)	2,000,000	2,750,000	2,200,000
		ines, bus, railway, etc.)		2,000,000	550,000	2,200,000
	Accommodation	incs, ous, ranway, etc.)			1,100,000	-
	Publishing and P	rinting Services			1,100,000	_
		reness and Publicity Campa	ione	1,513,162	1,664,478	1,664,478
2210304	SUB TOTAL	reness and rubileity Campa	iigiis	6,913,162	10,904,478	7,604,478
	GROSS TO	TAI.		93,774,162	65,982,578	103,151,578
<u> </u>	JI GGUAD	/ LAL		73,774,102	03,704,378	103,131,370

VOTE	3140 Early Childhood Education and Vocational Training			
	GRAMMES			
	Delivery Unit		Target 2025/2026	
	mme 2: Early Childhood Education		Target 2023/2020	
	ive: To enhance access to quality pre-primary education			
	Pre-primary Education		90	
БР	210 priming Dunewich		812	
sp2.2 (	Pre-primary Education		300	
-F	yy		2	
			800	
			35	
sp2.3 T	Pre-primary Education		812	
sp2.4 S	Pre-primary Education		812	
sp2.5 D	Pre-primary Education		812	
	Pre-primary Education		812	
sp2.7 C	Pre-primary Education		812	
			800	
sp2.9 C	Pre-primary Education		7	
			7	
	mme 3: Ward Scholarship Administration			
	ive: To increase access to education			
	Scholarship		5,000	
	mme 4: Vocational Education and Training			
	ive : To enhance access to Vocational Training and education Vocational Training		0	
sp4.1 1	vocational Training		8 7	
			4	
			24	
sn4.2 T	Vocational Training		12	
	Vocational Training Vocational Training		50	
БР не С	Totalional Truming		120	
			35	
sp4.4 C	Vocational Training		42	
	Vocational Training		35	
ITEM	ITEM DESCRIPTION	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
Program	nme 1: GeneralAdministration, Planning and Support Services			
	ogramme 1.1: Administration, Planning and Support Services			
540 111	2110199 Basic Salaries - Permanent - Others	669,591,150		
		, ,		
	2120101 Employer Contributions to National Social Security Fund	80,425,452		
	2120102 Employer Contributions to Local Government Security			
	Fund	40,345,765		
	2210101 Electricity	500,000		
	2210102 Water and sewerage charges	55,000		
	2210106 Utilities, Supplies- Other (	-		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	394,400		
	2210202 Internet Connections	-		
	2210603 Rents and Rates - Non-Residential	3,500,000		
	2210203 Courier and Postal Services	-		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Z00 000		
	2210302 Accommodation - Domestic Travel	689,800		
	2210302 Accommodation - Domestic Travel 2210303 Daily Subsistence Allowance	204 400		
	2210401 Travel Costs (airlines, bus, railway, etc.)	394,400 590,000		
	2210401 Haver Costs (airmes, bus, fairway, etc.)	607,700		
1	===0.0=11000mmon	007,700	Ĭ	
	2210403 Daily Subsistence Allowance	-		
	2210403 Daily Subsistence Allowance 2210502 Publishing and Printing Services	-		

2210504 Advertising Assessment Dublicity Committee			1
2210504 Advertising, Awareness and Publicity Campaigns			
2210802 Boards, Committees, Conferences and Seminars	-		
2211101 General Office Supplies (papers, pencils, forms, small			
office equipment etc)	1,000,000		
2211102 Supplies and Accessories for Computers and Printers	-		
2211103 Sanitary and Cleaning Materials, Supplies and Services	-		
2211201 Refined Fuels and Lubricants for Transport	4,950,000		
2211306 Membership Fees, Dues and Subscriptions to Professional			
and Trade Bodies	-		
2220101 Maintenance Expenses - Motor Vehicles	-		
2220202 Maintenance of Office Furniture and Equipment	=		
2220205 Maintanance of Buildings and Stations Non Residential			
2220205 Maintenance of Buildings and Stations Non-Residential 2420499 Other Creditors - Other (Budge	-		
	902.042.66		
Sub-Programme Total Programme Total	803,043,667	-	-
	803,043,667	-	-
Programme 2: Early Childhood Education Sub-Programme 2.1: Early Childhood Education			
2210301 Travel Costs (airlines, bus, railway, mileage allowances,			
etc.)	410.500		
2210302 Accommodation - Domestic Travel	410,500		
2210302 Accommodation - Domestic Travel  2210303 Daily Subsistance Allowance	-		
2210503 Daily Subsistance Anowance 2210504 Advertising, Awareness and Publicity Campaigns	-		
2210604 Hire of Transport, Equipment	400,000		
2210799 Training Expenses - Other (Bud	315,000		
2210801 Catering Services (receptions), Accommodation, Gifts,	313,000		
Food and Drinks	_		
2210802 Boards, Committees, Conferences and Seminars			
2211199 Office and General Supplies -	_		
2211305 Contracted Guards and Cleaning Services	-		
3110704 Purchase of Bicycles and Motorcycles			
Sub-Programme Total	1,125,500	_	_
Programme Total	1,125,500	_	_
Programme 3: Ward Scholarship Administration	, ,		
Sub-Programme 3.1: Ward Scholarship Administration			
2649999 Scholarships and Other Educ	400,000,000		
2640101 Scholarships and other Educational Benefits - Secondary	, ,		
Education			
Sub-Programme Total	400,000,000	-	-
Programme Total	400,000,000	-	-
Programme 4: Vocational Education and Training			
Sub-Programme 4.1: Vocational Education and Training			
2210301 Travel Costs (airlines, bus, railway, mileage allowances,			
etc.)			
2210302 Accommodation - Domestic Travel			
2210303 Daily Subsistance Allowance	1,000,000		
2210504 Advertising, Awareness and Publicity Campaigns	2,000,000		
2210604 Hire of Transport, Equipment	-		
2210799 Training Expenses - Other (Bud	-		
2210801 Catering Services (receptions), Accommodation, Gifts,	4.000.00=		
Food and Drinks	1,000,000		
2210802 Boards, Committees, Conferences and Seminars 2211199 Office and General Supplies -	-		
22111199 Office and General Supplies - 2211310 Contracted Professional Services	-		
2211310 Contracted Floressional Services	-		
2220205 Maintenance of Buildings and Stations Non-Residential			
Sub-Programme Total	4,000,000	_	_
Programme Total	4,000,000	<u> </u>	
RECURRENT TOTAL	1,208,169,167		
	_,		
			1

		1		1
	Development	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
	Programme 2: Early childhood Education			
	New projects			
221101	Nutritious porridge	70,000,000		
	Supply and delivery of teaching and learning materials	29,409,880		
	Supply and delivery of tayari tablets	10,000,000		
	Capitation of ECDE	50,000,000		
	Proposed renovation of Tangini kwa kagumba ECDE and completion of toilets	4,000,000		
	Construction of 2no and 4no.cubcile pit latrine at Zowerani VDC			
	pre-school in Tezo ward	2,300,000		
	Completion of hademu ecde in mwanamwinga ward	4,999,972		
	completion of 2no. ECDE classrooms at Ziani pre-school	5,000,000		
	Proposed completion of 2no. Ecde classrooms and 2no. Cubicle pit latrine at muryachakwe ECDE centre in Sokoke ward	5,600,000		
	Ongoing projects			
	Completion of on-going projects	50,922,579		
	Proposed completion Of 2No. Classroom At Ribe- Pre-Primary			
	completion of 2no & 4no cubicle pit latrine at Mbungoni school			
	completion of 4no. cubicle pit latrine at Lutsanga pre-school			
	completion of 4no. cubicle pit latrine at Ziro pre-school			
	completion of 2no. ecd & 4no. cubicle pit latrine at at Falah.			
	4No. cubicle pit latrine at Laa Mwajoha pre-school			
	completion Of 2No. Classrooms At Kizingitini Pre-School			
	completion of 2no. ecd classrooms & 4no. pit latrine at Bahati pry			
	4no. Cubicle pit latrine and 2no. Cubicle pit latrine at Jimba pre- primary school			
	completion of 2 no. ECDE classrooms at Basi pimary school			
	and 4No. cubicle pit latrine at Mwareni pre-primary school			
	pit latrine at Tsunguni pre-primary school			
	completion of 2No. Ecd Classrooms at Munazimumwenga pre-school			
	Generation Ecd Centre At Takaye Pre- Primary School.			
	completion of 2no. and 4no. cubicle pit trine at Kulalu			
	completion of 2.No. Ecd Classrooms at Dhololo Pre School			
	completion of 2.No. Ecd Classrooms at Chanjala Pre School			
	at kazaheni completion Of 2No. Ecd Classrooms			

completion of 2 no. ECDE classroom at katsemerini - mjengo mapya ECDE

completion of 2 no. ECDE classroom at saba saba kwa kangindo

Proposed completion Of 1No. Ecd Classroom At Mirihini Pre-School		
Classroom At Mulunguni Jirokole Pre- Primary		
2no. Cubicle pit latrine at watala pre- primary		
completion of 2no. & 4no cubicle pit latrine at chamamba		
and 2no. Cubicle pit latrine at Masemo pre-school		
Buro ecd		
Proposed completion Of 2No. Ecd Classrooms At Rare Pre-Primary		
completion Of 2No. Ecd Classrooms At Mulungu Wa Mawe Pre-Pry School		
Proposed completion Of 2No. Ecd Classroom At Mirihini Pre-Primary		
completion of 1no. ecd cede & 2door toilets at Mroka		
completion of 2no. Ecd classrooms & 4no. pit latrine at Mugumoni		
boga Machuko		
completion Of 2No. Ecd Classroom At Forodhoyo Pre-Pry School		
completion Of 2No. Ecd Classrooms at Mwangea Pre-Pry School		

Programme 4: Vocational training education		
New projects		
Renovation of ganda vtc	4,500,000	
Construction of MVM and Eletrical twin workshop at Dzitsoni		
VTC in Chasimba Ward	11,000,000	
Construction of 2classrooms at Ganda VTC in Ganda ward	5,000,000	
Construction 2no. and 4no. Cubicle pit latrine at Jaribuni VTC in		
Jaribuni ward	2,300,000	
Construction of modern staff toilets at Mwabayanyundo VTC in		
Kayafungo ward	2,400,000	
Electrical Connectivity at Simakeni VTC in Rabai Kisuritini ward	2,000,000	
Completion of hademu VTC in mwanamwinga ward	9,998,763	
Ongoing projects		
completion Of Mtepeni Polytechnic	1,894,710	
completion of 2no. Classrooms, administration block(staffroom,		
secretary's office, accounts office and manager's office) and 4no.		
Cubicle pit latrine at Kagombani polytechnic	10,000,000	
	341,237,875	

	VOTE 3142 HEALTI	H AND SANITATION SERVICES				
	3.PROGRAMMES					
1.GeneralAdn	ninistration, Planning and Support	Services	·		-	
ITEM CODE	ITEM DESCRIPTION			PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
Programme	Administration, Planning and S					
	Basic Salaries - Permanent - Othe	rs		2,478,829,656	2,726,712,622	2,999,383,884
	Employer Contributions to Nation			18,087,440	19,896,184	21,885,802
2120101	2120102 Employer Contributions	to Local Government Security Fund		116,299,649	127,929,614	140,722,575
	Benevolent expenses			2,000,000	2,200,000	2,420,000
	Electricity			70,000,000	77,000,000	84,700,000
	Water and sewerage charges			10,000,000	11,000,000	12,100,000
2210103	Gas expenses Telephone, Telex, Facsimile and M	Johile Phone Services		10,000,000	11,000,000	12,100,000
	Courier and Postal Services	Toble Fibric Services		-	-	_
	Travel Costs (airlines, bus, railway	, mileage allowances, etc.)		1,000,000	1,100,000	1,210,000
2210302	Accommodation - Domestic Trav			1,000,000	1,100,000	1,210,000
2210303	Daily Subsistence Allowance			2,000,000	2,200,000	2,420,000
2210502	Publishing and Printing Services			2,000,000	2,200,000	2,420,000
	Subscriptions to Newspapers, Mag			-	-	-
2210504	Advertising, Awareness and Publi	, , ,		4,000,000	4,400,000	4,840,000
2210603 2210799	Rents and Rates - Non-Residentia Training Expenses - Other (Bud	1		1,000,000	1,100,000	1,210,000
2210799		ecommodation, Gifts, Food and Drinks		1,000,000	1,100,000	1,210,000
	Boards, Committees, Conferences			2,000,000	2,200,000	2,420,000
	Medical Drugs			400,000,000	440,000,000	484,000,000
2211002	Dressings and Other Non-Pharma	ceutical Medical Items		400,000,000	440,000,000	484,000,000
2211005	Chemicals and Industrial Gases			2,000,000	2,200,000	2,420,000
2211004	Fungicides, Insecticides and Spray	ys		4,000,000	4,400,000	4,840,000
	Food and Rations			80,000,000	88,000,000	96,800,000
		pencils, forms, small office equipment		2,000,000	2,200,000	2,420,000
	Purchase of Workshop Tools, Spa			2,000,000	2,200,000	2,420,000
2211008	Laboratory Materials, Supplies and Purchase of X-Rays Supplies	i Sman Equipment		4,000,000 5,000,000	4,400,000 5,500,000	4,840,000 6,050,000
2211028	Supplies and Accessories for Con	nputers and Printers		2,000,000	2,200,000	2,420,000
	Sanitary and Cleaning Materials, S	1		2,000,000	2,200,000	2,420,000
2640499		imary Healthcare in Devolved ContextCO	UNTER PART FUN	DING	-	· -
2640499		mary Healthcare in Devolved Context(DA		16,087,500	17,696,250	19,465,875
2640499	·	Community Health Promoters (CHPs) Prog	ram)	90,953,531	100,048,884	110,053,773
2211201	Refined Fuels and Lubricants for	Fransport		15,000,000	16,500,000	18,150,000
2640499	Medical insurance cover for indige	ents (Dialysis Support Programme)		25,000,000	27,500,000	30,250,000
	Contracted Guards and Cleaning			62,897,443	69,187,187	76,105,906
2211306	Membership Fees, Dues and Subso	criptions to Professional and Trade Bodies		150,000	165,000	181,500
	Maintenance Expenses - Motor Ve			8,000,000	8,800,000	9,680,000
	Maintenance of Medical and Den	1 1		8,000,000	8,800,000	9,680,000
	Maintenance of Computers, Softv	vare, and Networks		2,000,000	2,200,000	2,420,000
2211016 2211021	Purchase of uniforms Purchase of beddings and linen			1,500,000 3,000,000	1,650,000 3,300,000	1,815,000 3,630,000
3111002	Purchase of Computers, Printers a	nd other IT Equipment		5,000,000	5,500,000	6,050,000
2211399	Other Operating Expenses - Oth	nd other II Equipment		500,000	550,000	605,000
3111001	Purchase of Office Furniture and F	ittings		-	-	-
					-	-
3111499	Research, Feasibility Studies				-	-
	GROSS TOTAL			3,860,305,219	4,246,335,741	4,670,969,315
				530,238,763		
	Development Budget Estimates	FY 2024/25 and Projected Estimates for	FY 2025/26-FY 20	407,124,818		
	Item Description	Project Name	WARD	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Upgrading of Kilifi County Hospital.	Sokoni	40,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc) Non-Residential Buildings	Upgrading of St Lukes Hospital  Construction of OPD unit Mariakani sub	Kaloleni	10,000,000		
3110202	(offices, schools, hospitals, etc) Non-Residential Buildings	county hospital  Renovation/Completion of Muyuni	Mariakani	40,000,000		
3110202	(offices, schools, hospitals, etc) Purchase of dental and medical	Dispensary Purchase of dental and medical	Bamba	4,000,000		
3111101	equipment	equipment	HQ	25,000,000		
	Purchase of hospital beds	Purchase of hospital beds	HQ	15,000,000		
3110701	Purchase of motor vehicle	Purchase of water boozer	HQ	10,000,000		
3110707 3110701	Purchase of Ambolances	Purchase of 1NO. ambulances	HQ	42,000,000		
3110/01	Purchase of motor vehicle Non-Residential Buildings	Purchase of land cruizer long chasis  Construction of OPD unit Malindi sub		8,000,000		
3110202	(offices, schools, hospitals, etc)	county hospital	Shella	40,000,000		

	Non-Residential Buildings	Construction of Staff Quarters for Ganda			
3110202	(offices, schools, hospitals, etc)	Dispensary	Ganda	3,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Construction of Male ward at Rabai Sub County Hospital	Rabai/Kisurutini	5,000,000	
		Proposed Renovation Of Mch Blockand			
	Non-Residential Buildings	Pharmacy Block And Construction Of 2no.Door Pit Latrines At Rabai Sub			
3110202	(offices, schools, hospitals, etc)	County Hospital	Rabai/Kisurutini	6,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Renovation Dongo Kundu dispensary	Dabaso	3,000,000	
2110202	Non-Residential Buildings	Construction Of Perimeter Wall With At	Dombo	7 000 000	
3110202	(offices, schools, hospitals, etc) Non-Residential Buildings	Gate At Bamba Sub County Hospital Construction of maternity wing at	Bamba	5,000,000	
3110202	(offices, schools, hospitals, etc)	Dungicha Dispensary	Ganze		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Construction of magogoni / matolani dispensary, toilet and water tank	Jaribuni		
2110202	Non-Residential Buildings	Construction of mariani dispensary, toilet			
3110202	(offices, schools, hospitals, etc) Non-Residential Buildings	and water tank  Construction of makonjeni dispensary,	Jaribuni		
3110202	(offices, schools, hospitals, etc)	toilet and water tank	Jaribuni		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Construction of Maternity at kiwandani Dispensary phase II	Sokoni	5,000,000	
2440202	Non-Residential Buildings	Construction of Madamani dispensary			
3110202	(offices, schools, hospitals, etc) Non-Residential Buildings	maternity wing	Sokoke	5,000,000	
3110202	(offices, schools, hospitals, etc)	Construction of Kaya Dispensary	Garashi		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Constrution of twin staff house at kaoyeni dispensary	Malindi Town	3,000,000	
	Non-Residential Buildings	Construction of funeral home at Malindi			
3110202	(offices, schools, hospitals, etc) Non-Residential Buildings	sub county hospital  Construction of Dispensary with	Shella	10,000,000	
3110202	(offices, schools, hospitals, etc)	Delivery unit at Ezamoyo	Kibarani		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of dispensary and 2NO. Cubicle pit latrine at Kithengwani.	Mwanamwinga	3,500,000	
	Non-Residential Buildings				
3110202	(offices, schools, hospitals, etc) Non-Residential Buildings	Completion of shaka hola Dispensary	Adu	4,000,000	
3110202	(offices, schools, hospitals, etc)	Upgrading Of Adu Health Facility	Adu	10,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Construction Of Laboratory at Madunguni	Kakuyuni	4,000,000	
	Non-Residential Buildings	Construction Of Chiferi Dispensary			
3110202	(offices, schools, hospitals, etc) Non-Residential Buildings	(Phase2)	Mwawesa	7,000,000	
3110202	(offices, schools, hospitals, etc)	Completion Of Mwatsama Dispensary	Rabai/Kisurutini	3,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Completion Of Sokoke Dispensary Staff House	Ganze		
2110202	Non-Residential Buildings	Construction Of A Staff House In	K 1 D		
3110202	(offices, schools, hospitals, etc) Non-Residential Buildings	Lutsanga Dispensary	Kambe Ribe	2,000,000	
3110202	(offices, schools, hospitals, etc)	Renovation of Kombeni Dispensary	Ruruma	3,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Construction Of Jimba Dispensary	Ruruma	3,000,000	
2110202	Non-Residential Buildings	Completion of Dispensary block at			
3110202	(offices, schools, hospitals, etc) Non-Residential Buildings	kwajuaje.  Proposed Completion of x ray bloc at	kisurutini	3,000,000	
3110202	(offices, schools, hospitals, etc)	Bamba	Bamba	7,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Proposed completion of Viragoni Dispensary	Mwanamwinga	5,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of laboratory at kizingo	Mysorolecus		
3110202	Non-Residential Buildings	Construction of Kilifi Medical Complex	Mwarakaya	5,000,000	
3110202	(offices, schools, hospitals, etc)	Phase 1	Sokoni	22,975,860	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Construction of Generator and Transfomer House	Sokoni	6,144,555	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Electrical installation for proposed construction of blood bank	Shella		
3110202	Non-Residential Buildings	Construction of Maternity ward and	Siiciia	443,287	
3110202	(offices, schools, hospitals, etc)	theatre at Bamba.	Bamba	3,057,854	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Rehabilitation of male ward at mariakani	Mariakani	7,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Renovation of ngerenya dispensary	Tezo	1 600 000	
3110202	Non-Residential Buildings	Construction of kitchen at Muyeye		1,600,000	
3110202	(offices, schools, hospitals, etc)	dispensary	Shella	5,000,000	
3111101	Purchase of refridgeration equipment	Purchase of refridgeration equipment for malindi funeral home at malindi sub county hospital	Shella	12,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Construction of incenerator shade at malindi sub county hospital	Shella		
	,, поришо, отолу	and the state of t			1

	Non-Residential Buildings	Construction of kitchen at Kilifi county	Sokoni		
3110202	(offices, schools, hospitals, etc)	hospital	SOROM		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Construction of dispensary blockwith delivery unit at Tunzanani.	junju		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Construction of dispensary blockwith delivery unit at Takaye.	Ganda		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Construction of dispensary blockwith delivery unit and staff house at kijiwe tanga.	Ganda		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Construction of dispensary block with delivery unit and staff house at Peta Penguo.	Ganze	5,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Construction of dispensary block with delivery unit and staff house at Palakumi	Jaribuni	5,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Construction of dispensary blockwith delivery unit and staff house at Mere.	Ganda		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Construction of dispensary blockwith delivery unit at Kibaoni/Buni	Kisurutini		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Construction of dispensary blockwith delivery unit at Kakuyuni	Kakuyuni		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of Migumo miri Dispensary	Jaribuni	3,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of Vyambani dispensary	Jaribuni	3,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of Pingilikani maternity	Mwarakaya	3,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Ugrading of Gede hospital	Dabaso	10,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of opd at Ganze	Ganze		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Construction of accident and emergence at baolala health centre	jilore		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Construction of dispensary blockwith delivery unit and staff house at Dabaso	Dabaso	5,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Construction of Maternity at Mtondia dispensary	Tezo	5,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Completion of dispensary block at Malanga	Sokoke	3,115,738	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Proposed cabro paving along marafa hospital	Marafa	10,000,000	
	TOTAL DEVELOPMENT			448,837,293	
	GRAND TOTAL DEV & REC			4,309,142,512	

VOTE 31/2 Doods and	Transpart Carriage			1		
VOTE 3143 Roads and 3.PROGRAMMES	Transport Services				+	
VOTE 3143 Roads and	Transport Corriers					
3.PROGRAMMES	Transport Services					
	ninistration, Planning and Support Ser	rioos				
	efficient and effective service delivery	vices				
	nated, efficient and effective service deli	*/O#*/				
Outcome. Wen-coordin		Key				
		<b>Performanc</b>				
Sub- Programme	Key Outputs	e Indicators				
Sub 110gramme	incy outputs	Working				
		environment				
		satisfaction				
		index				
Administrative services	Effective and efficient service delivery	Customer sat	isfaction			
			ls assessment (Repor	rt)		
		Employee Re		ĺ		
		Staff Recruits				
		of bill of				
Consultancy Services for		quantities				
Public Works	to user departments	processed				
Programme 3: Roads as	nd Transport					
		Kilometres of	f roads paved			
		Kilometres of	f roads gravelled			
		Kilometres of	f roads opened			
		No. of box cu	lverts constructed			
	Improved Road network to motorable	Cubic meters	of potholes patched			
	standards( All weather)	Kilometres of drainages constructed				
		Kilometres of pedestrian walkways (footpath and zebra crossings) cor				
		No. of informatory/ direction signs (traffic signs) installed				
		No. of road b	umps installed			
	Reduced instances of roads accidents	No. of foot b	ridges constructed			
		No. of buspar	ks rehabilitated			
	Towns and a Co. 11's downs and	No. of buspar	ks constructed			
	Improvement of public transport facilities	Phase II reno	vation of County Me	echanical worksh	op	
Road Transport Services			ones contructed			
Road Transport Services		Construction	of landing jetties			
		No. of fire sta	tions rehabilitated			
		No. of fire sta	tions constructed			
	Improvement of fire and rescue services		ight trucks to carry n		e equipment	
	improvement of the and resear services		owing/recovering/fla			
			ire engines (capacity			
			ully equipped fire an			
			vater boozer ( capaci	ty of 20,000 litre	es)	
		Purchase of f	ire equipment			
		communicati				
1	Enhancement of Transport inspectorate	on				

	services	equipments			
1: General Administration	n, Planning and Support Services	1 1			
ITEM CODE			PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
Programme 1: General	Administration, Planning and Support S	Services			
0	dministration, Planning and Support Se				
	2110199 Basic Salaries - Permanent - Otl		157,415,644	173,157,209	
	2120101 Employer Contributions to Nati	onal Social Se		-	
	2120102 Employer Contributions to Loca			-	
	2210101 Electricity		-	-	
	2210102 Water and sewerage charges		-	-	
	2210103 Gas expenses		-	-	
	2210201 Telephone, Telex, Facsimile and	d Mobile Phor	-	-	
	2210301 Travel Costs (airlines, bus, raily			-	
	2210302 Accommodation - Domestic Tra		. /	-	
	2210303 Daily Subsistence Allowance			-	
	2210304 Sundry Items (e.g. airport tax, ta	axis, etc)		-	
	2210401 Travel Costs (airlines, bus, raily			-	
	2210402 Accommodation		-	-	
	2210403 Daily Subsistence Allowance		-	-	
	2210404 Sundry Items (e.g. airport tax, ta	axis, etc)	-	-	
	2210502 Publishing and Printing Service	S	-	-	
	2210503 Subscriptions to Newspapers, M		-	-	
	2210603 Rents and Rates - Non-Resident	tial	3,000,000	3,300,000	
	2210606 Hire of Equipment, Plant and M	Iachinery	-	-	
	2210701 Travel Allowance	1		-	
	2210702 Remuneration of Instructors and	l Contract Bas	ed Training Services	-	
	2210703 Production and Printing of Train			-	
	2210704 Hire of Training Facilities and I			-	
	2210710 Accommodation Allowance			-	
	2210711 Tuition Fees			-	
	2210715 Kenya School of Government			-	
	2210801 Catering Services (receptions),	Accommodati	on, Gifts, Food and	-	
	2210802 Boards, Committees, Conference			-	
	2210808 Purchase of Coffins			-	
	2210904 Motor Vehicle Insurance		100,000,000	110,000,000	
	2211004 Fungicides, Insecticides and Sp.	rays	-	-	
	2211006 Purchase of Workshop Tools, S	•	all Equipment	_	
	2211016 Purchase of Uniforms and Cloth	_		-	
	2211101 General Office Supplies (papers		ns, small office equi	-	
	2211102 Supplies and Accessories for Co			-	
	2211103 Sanitary and Cleaning Materials	-		_	
	2220201 Maintenance of Plant, Machine			-	
	2211199 Office and General Supplies -	1		-	
	2211201 Refined Fuels and Lubricants for	or Transport	15,000,000	16,500,000	
	2211306 Membership Fees, Dues and Su				
	2220101 Maintenance Expenses - Motor		10,000,000	11,000,000	
	2220105 Routine Maintenance - Vehicles		11,000,000	12,100,000	
	2220206 Maintenance of Civil Works		, ,	-	
	2220207 Maintenance of Roads, Ports an	d Jetties		-	
	2220210 Maintenance of Computers, Sof		tworks	_	

Sub-Programme Total			296,415,644	326,057,209	_
Programme Total			296,415,644	326,057,209	_
· g				0_0,000,000	
Development Budget Es	stimates FY 2024/25 and Projected Estin	mates for FY	2025/26-FY 2026/2	7	
Item Description	Project Name	WARD	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
	ance and Rehabilitation of Roads, Brid	ges and Storn	n Water Drainage S	Systems	
	Construction of Roads and Bridges				
3110499 Construction	Upgrading to bitumen standard of Goshi-				
of Roads - Other	Madunguni Road phase IV	Kakuyuni	40,000,000		
3110499 Construction of Roads - Other	Upgrading to bitumen standard of Kijiwetanga to Jacaranda Hotel (Phase III)	Ganda	50,000,000		
3110499 Construction of Roads - Other	Upgrading to Cabro Standards of Total Mariakani - Maisha Bora - Kichinjioni road	Maniakani	10,000,000		
		Mariakani	10,000,000		
3110499 Construction of Roads - Other	Upgrading to Cabro Standards of Kakoneni road Phase II	Jilore	20,000,000		
3110499 Construction of Roads - Other	Drift at Mwangatini Road	Magarini	10,000,000		
Sub-Programme Total			130,000,000	-	-
Sub-Programme 2.2: M	Taintenance and rehabilitation of Roads	s, bridges, sto	rm water drainage	systems	
3110499 Construction	Cabro works at Kibao cha Jimba				
of Roads - Other	Primary	Watamu	25,000,000		
3110499 Construction of Roads - Other	Upgrading to bitumen standard of Katsemerini Laini Kavinyalalo Road PhaseI	Kakuyuni	20,000,000		
3110701 Purchase of					
Motor Vehicles	Purchase Tipper	HQ	13,000,000		
3110499 Construction					
of Roads - Other	Cabro works at Gongoni trading centre	Gongoni			
of Roads - Other	Cabro works at Eden Rock to Mtangani phase II	Sabaki			
3110499 Construction of Roads - Other	Cabro works at Woburn	Sabaki			
3110499 Construction of Roads - Other	Upgrading to bitumen standard of Kibaoni to Garashi Road	Garashi			
3110499 Construction of Roads - Other	Cabro works at Chamari Trading Centre Phase II	Marafa			
3110499 Construction of Roads - Other	Construction of Gede Drift	Kambe/Ribe			
3110499 Construction of Roads - Other	Cabro works to Rabai trading centre	Ruruma			
3110499 Construction of Roads - Other	Cabro works to Kawala road	Ruruma	5,000,000		
3110499 Construction	Cabro works at Mnazi Mwenga Trading	Mwanamwin	3,000,000		
of Roads - Other	Centre	ga			
3110499 Construction		Rabai/Kisuru			
of Roads - Other	Extension of kwa Dzivo draft	tini	10,000,000		
3110499 Construction of Roads - Other	Upgrading to bitumen standard of Kizingo to Jacaranda Hotel (Phase II)	Watamu	50,000,000		
3110499 Construction	Construction of drainage at Kizingo to		23,000,000		
of Roads - Other	Jacaranda Hotel (Phase I)	Watamu	15,000,000		

2112122	In	1	1	1
3110499 Construction	Cabro works of Kizingo Jacaranda	XX7 - 4	40.000.000	
of Roads - Other	Phase I	Watamu	10,000,000	
3110499 Construction	Construction of Timboni to Crabshark	D 1		
of Roads - Other	Drainage	Dabaso	18,000,000	
3110499 Construction				
of Roads - Other	Cabro works at Timboni to Crabshark	Dabaso	10,000,000	
3110499 Construction	Copmletion of gravelling works at			
of Roads - Other	Mijomboni to Forest road	Dabaso	5,000,000	
3110499 Construction				
of Roads - Other	Chumani to Matsangoni phase I	Chumani	10,000,000	
3110499 Construction	Bitumen works at Tezo affordable			
of Roads - Other	housing to kwa Kashuru	Tezo	10,000,000	
3110499 Construction	Cabro Works at Rose Estate to		, ,	
of Roads - Other	Agriculture	Tezo	20,000,000	
3110499 Construction	Completion of gravelling of Alfan to		20,000,000	
of Roads - Other	Mbundi road	Tezo	5,000,000	
3110499 Construction	Cabro works to Kusini A7 to Joy	1020	3,000,000	
of Roads - Other	fellowship to ferry road	Mnarani	10 000 000	
of Roads - Other		IVIIIai aiii	10,000,000	
2110100 G	Cabro works to plantation, Joy			
3110499 Construction	fellowship to mosque and Mnarani		40.000.000	
of Roads - Other	primary road	Mnarani	10,000,000	
3110499 Construction				
of Roads - Other	Completion of Takaungu cabro works	Mnarani	10,000,000	
2420499 Other				
Creditors - Other	Cabro works of Bomani Mzee Manasya			
(Budge	road	Junju	5,000,000	
3110499 Construction		-	, ,	
of Roads - Other	Mwembe Rembe to Karimboni road	Chasimba	5,000,000	
3110499 Construction			2,000,000	
of Roads - Other	Mwmbe Rembe to Karimboni road	Chasimba	5,000,000	
3110499 Construction	Cabro works of Kwetu resort to Herbert	Chashilea	3,000,000	
of Roads - Other	Wanje road	Mtepeni	5 000 000	
	Ü	-	5,000,000	
3110499 Construction	Continuation of cabro works at soko	Shimo-La-	<b>5</b> 000 000	
of Roads - Other	mjinga	Tewa	5,000,000	
	Construction of box curlvert, grading			
3110499 Construction	and patch murraming of Danicha-Rare to			
of Roads - Other	Madeteni road	Ganze		
3110499 Construction	Construction of a box curlvert at			
of Roads - Other	Bakalama to Pastor Ezekiel church road	Jaribuni	5,000,000	
3110499 Construction				
of Roads - Other	Cabro hotspot works to Mkaomoto road	Ganda	10,000,000	
3110499 Construction	Cabro works to Kwa Upanga Primary			
of Roads - Other	School road	Ganda	5,000,000	
3110499 Construction	Cabro works to Museum to My way		- , - > - , - >	
of Roads - Other	road	Shella	5,000,000	
3110499 Construction	Completion of cabro works to Kwa		3,000,000	
of Roads - Other	Chocha to Kingstone road	Shella		
3110499 Construction	Completion of cabro works for Ginery to			
of Roads - Other	Dosajee	town	5 000 000	
	Dosajec		5,000,000	
3110499 Construction	Calous anadas to Malancia and the latest	Malindi	<b>#</b> 000 000	
of Roads - Other	Cabro works to Maimoon hospital road	town	5,000,000	
3110499 Construction	Completion of cabro works at Kakoneni			
of Roads - Other	road	Jilore	10,000,000	
3110499 Construction				
of Roads - Other	Cabro works to Mtwapa Gardens	Mtepeni	20,000,000	

3110499 Construction of Manuscrit knowly market of Manuscrit knowly market of Roads - Other of Minmacrit knowly market of Manuscrit knowly market of Manuscrit knowly market of Minmacrit knowly primary shadow of Minmacrit knowly market of			1		
of Roads - Other of Nowards Masjale Feiruz Shella 10,000,000    31 10499 Construction of Indiana of Manabini old law court of Roads - Other of Standard of Manabini old law court of Roads - Other of Standard of Manabini old law court of Roads - Other of Roads -					
Completion of upgrading to cabro standard of Breez-eptoint, Upweoning primary towards Sanctroin primary towards Sanctroin standard of Manthini old law court towards of Manthini old law court towards town primary standard of Manthini old law court towards town primary standard of Manthini old law court towards town primary standard of Manthini old law court towards town primary standard of Manthini old law court towards of Nondas - Other Cabro works at Maziwa to Old Ferry Mantanani 30,000,000			Shella	10.000.000	
standard of Breezpoint, Upwonia primary towards Sanotroinia Shella 10,000,000    3110499 Construction of Roads - Other towards towards towards towards standard of Manabini old law court towards towards towards towards more from the court of Shella 5,000,000    3110499 Construction of Roads - Other Residence				10,000,000	
Completion of upgrading to cabro standard of Mambhin iold law count towns that town primary   Shella   5,000,000	3110499 Construction	standard of Breezepoint, Upweoni			
Shella   S		<u> </u>	Shella	10,000,000	
of Roads - Other towards town primary Shella 5,000,000					
Sal 10499 Construction of Roads - Other   Cabro works at Maziwa to Old Ferry   Manarani   30,000,000   Sokoni   15,000,000   Sokon			Shella	5 000 000	
of Roads - Other Cabro works at Maziwa to Old Ferry Marani 30,000,000   3110499 Construction of Roads - Other Majajani   3110499 Construction of Roads - Other   31104		towards town primary	Shehu	3,000,000	
of Roads - Other Residence Sokoni 15,000,000 Bitumen Standard from Mnarani to of Roads - Other Office of Roads - Other Standard of Stanways towards Marjengo centre Shella Completion of upgrading to cabro standard of Stanways towards Marjengo centre Shella Shell		Cabro works at Maziwa to Old Ferry	Mnarani	30,000,000	
Silidago Construction of Roads - Other					
of Roads - Other 3110499 Construction of Roads - Other 3110499 Constru			Sokoni	15,000,000	
Completion of upgrading to cabro standard of Baobab towards Majengo centre			M.,	40,000,000	
Sandard of Baobab towards Majengo centre  Completion of upgrading to cabro standard of Starways towards madrass of Roads - Other Arbar  3110499 Construction of Roads - Other Upgrading to bitumen standard of Coperative to Ngala road  3110499 Construction of Roads - Other Upgrading to bitumen standard of Clo7  3110499 Construction of Roads - Other Upgrading to bitumen standard of Clo7  3110499 Construction Of Roads - Other Upgrading to bitumen standard of Clo7  3110499 Construction Of Roads - Other Upgrading to bitumen standard of Clo7  3110499 Construction Of Roads - Other Upgrading to bitumen standard of Chasimba - Mitangoni road phase II Sindapa - Other Upgrading to bitumen standard of Chasimba - Mitangoni road phase II Chasimba - Other Chasimba - Mitangoni road phase II Chasimba - Other			Minarani	40,000,000	
of Roads - Other   Completion of upgrading to cabro   Standard of Starways towards madrasa   Shella   Standard of Starways towards madrasa   Shella   Shella					
Sandard of Starways towards madrasa of Roads - Other   Azhar   Coperative to Ngala road   Tezo   40,000,000   Tezo   3110499 Construction of Roads - Other   Upgrading to bitumen standard of Rico of Roads - Other   Upgrading to bitumen standard of Rico of Roads - Other   Upgrading to bitumen standard of Rico of Roads - Other   Upgrading to bitumen standard of Rico of Roads - Other   Maintenance of Chamari to Mogole road   Marafa   Shella			Shella		
Standard of Starways towards madrasa of Roads - Other   Azhar   Shella		Completion of upgrading to cabro			
3110499 Construction of Roads - Other Operative to Ngala road Tezo 40,000,000 Tezo 40,000,000 Tezo 50 Jembe road Tezo 22,157,781 Tezo 21,157,781 Tezo 3110499 Construction of Roads - Other Maintenance of Chamari to Mogole road 3110499 Construction of Roads - Other Chamari drift road Marafa 5,000,000 Tezo 60,000 Tezo 7,000,000 Tezo 7,00	3110499 Construction				
of Roads - Other			Shella		
3110499 Construction of Roads - Other to Jembe road place II to Jembe road phase II Chasimba Journal of Roads - Other Chasimba visiting of Roads - Other Chasimba visiting of Roads - Other Chasimba Jembe Swere Bayamose Grading and Forward Roads Ports and Jetties Jembe Swere Bayamose Chasimba Grading and patch murraming of Kaya Dagamra road Grading and patch murraming of Kaya Dagamra road Grading and patch murraming of Salagate junction to Shakahola road Grading and patch murraming of Muyu wa kae road Grading and patch murraming of Muyu wa kae road Grading and murraming and drifting of Chikanikani road Grading and murraming and drifting of Changombe Junction road Mwawesa Grading and murraming of Bwagamoyo primary school to Pwani road Grading and patch murraming of Mwawesa Grading and murraming of Bwagamoyo primary school to Pwani road Mwawesa Grading and patch murraming of Mwawesa Grading and patch murraming of Mwawesa Grading and murraming of Bwagamoyo primary school to Pwani road Mwawesa Grading and patch murraming of Mwawesa Grading and p			_		
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Pangani Bungu Kambe/Ribe		Pangani Bungu	Kambe/Ribe		

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Grading and patch murraming of				
Mbuyuni to Uloya road	Kambe/Ribe			
Grading and patch murraming of Mahenduni to Mianzini road	Kambe/Ribe			
Grading and patch murraming to				
Kaporojoni to Kikomani	Ruruma			
Grading of Mnazi Mwenga to Ikanga	Mwanamwi			
road	nga			
Grading of Mwanamwinga to Hademu	Mwanamwi			
road	nga			
	Mwanamwi			
Grading of Kajionee to Kibadhi road	nga			
	Rabai/Kisur			
Grading of Slaughter to Majengo road	utini			
Grading of Mkwajuni to kwa Dagamra road	Rabai/Kisur utini			
Grading of kwa Harris to kwa Bebui	Rabai/Kisur			
road	utini		<del> </del>	
Grading of kwa Bendengwa to Chibiriti road	Rabai/Kisur utini			
Grading of Kombeni to Gombato road	Rabai/Kisur utini			
Grading of Motto ground to kwa Tamu road	Rabai/Kisur utini		ļ	
Gravelling of kwa lewa to forest road	Chumani	-		
Gravelling of Matsangoni dispensary to T.S.S	Cl			
Gravelling of Kituoni to Majaoni	Chumani			
Secondary	Tezo			
Gravelling of Mnarani dispensary road	Mnarani			
Gravelling of Co-operative to Majajani				
road	Mnarani			
Grading and gravelling of Ukombozi Estate Road	Sokoni			
Grading and gravelling of Kiwandani to Mkoroshoni Road	Sokoni			
Grading and gravelling of Fumbini	2310111			
Resource centre road	Kibarani			
Grading and gravelling of Konjora to	Kibarani			
Grading and gravelling of Shariani to				
Tumaini road	Junju		ļ	
Grading and gravelling of Ushindi				
baptist school to JCT B8 at Pwani oil road	Mtepeni		1	
Grading and gravelling of Broadways	Shimo-La-			
road	Tewa			
Grading and murramking of Jirongo to Mshihini road	Sokoke			
Grading and murraming of Mangudho to Mbararani road	Sokoke			
Grading and murraming of Katendewa to Jila road	Ganze			
Grading and murraming of Ngoi-				
Mtunga to Zunguluka road	Jaribuni		· I	
to Jila road	Ganze			

	Opening, grading and murraming of Bada to Keresa primary school road	Bamba			
	Grading and murraming of Gwaseni to Majengo ECD road	Bamba			
	Grading and murraming of Fundi Hamisi road	Ganda			
	Grading and murraming of Mkaomoto to Pendukiani road	Ganda			
	Grading and murraming of Kijiwetanga primary school to Kingstone road	Ganda			
	Grading and murraming of Kwa Kuro to Pendukiani road	Ganda			
	Grading and murraming of Upweoni to Breeze point to Ngala phase IV road	Shella			
	Grading and murraming of Chembe road	Mtepeni			
	Grading and murraming of St. Peters, Sella ndogo towards Karima	Shella			
	Grading and murraming of Judo road towards uwanja wa maumivu area	Shella			
	Grading and murraming of Gongoni to Matutani road	Gongoni			
	Grading and murraming of Alisoyo to Kwakiparapa road	Gongoni			
	Grading and patch murraming of Shirango to Garbiti road	Bamba			
	Grading and patch murraming of Chamari to Kadzandani road	Marafa/Adu			
	Grading and patch murraming of Mogole to Chalalu road	Marafa			
	Grading and patch murraming of kwa Nyundo to kwangua road	Marafa			
	Grading and patch murraming of kwangua to Mwele road	Marafa			
	Grading and patch murraming of Batani, Bofu to Jimba road	Ruruma			
	Grading and patch murraming of Nigando to Migumomiri road	Ruruma			
Sub-Programme Total			648,094,783	-	
Programme Total			778,094,783	-	-
Grand Total	l	1	1,074,510,427	326,057,209	-

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		nty Division for Public Works				
		ministration, Planning and Support Service	es			
		efficient and effective service delivery				
	: Well-coordi	nated, efficient and effective service delivery	Y			
Sub- Program	Key Outputs	Key Performance Indicators	Planned Targets			
	F-66 -: 1	Work environment satisfaction index	100%			
Administ	Effective and	Customer satisfaction	100%			
rative	efficient service	Training needs assessment(report)	100%			
Services	delivery	Employee Rewards	100%			
	-	Staff Recruitment(no.)	72			
ncy	of quantities	Percentage of bill of quantities processed	100%			
		ation and Development of Construction Ind	lustry			
_		Enactment of regulation and development Act	100%			
		No. of private contractors in Kilifi County	100%			
	Policy	No. of registered professionals both				
	formulation	private and public in construction industry in Kilifi County	100%			
		No. of inspected and approved developments	100%			
Recurren	nt Budget Esti	mates FY 2024/25 and Projected Estimates	for FY 2025/26-FY	2026/27		
Head	Programme	Item		PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
	Programme 3	3: Regulation and Development of Construc	ction Industry			
	Sub-Program	nme 3.1: Regulation and Development of Co	onstruction Industry			
		2210101 Electricity		1,100,000	1,210,000	
		2210102 Water and sewerage charges		500,000	550,000	
		2210201 Telephone, Telex, Facsimile and M	obile Phone Services	1,000,000	1,100,000	
		2210202Internet Connections		1,200,000	1,320,000	
		2210301 Travel Costs (airlines, bus, railway,	mileage allowances,	1,500,000	1,650,000	
		2210303 Daily Subsistence Allowance		1,500,000	1,650,000	
		2210304 Sundry Items (e.g. airport tax, taxis,	, etc)	250,000	275,000	
		2210502 Publishing and Printing Services		1,000,000	1,100,000	
		2210701 Travel Allowance		1,500,000	1,650,000	
		2210710 Accommodation Allowance		1,500,000	1,650,000	
		2210711 Tuition Fees		500,000	550,000	
		2210715 Kenya School of Government	1 ~ =	500,000	550,000	
	ļ	2210801 Catering Services (receptions), Acc			579,197	
		2211006 Purchase of Workshop Tools Spare		500,000	550,000	
		2211006 Purchase of Workshop Tools, Spare			3,300,000	
		2211016 Purchase of Uniforms and Clothing 2211101 General Office Supplies (papers, pe		2,500,000 1,500,000	2,750,000 1,650,000	
	-	2211101 General Office Supplies (papers, pe 2211102 Supplies and Accessories for Comp		500,000	550,000	
		2211102 Supplies and Accessories for Comp 2211103 Sanitary and Cleaning Materials, Su		500,000	550,000	
		2211103 Sanitary and Cleaning Waterials, 3t 2211199 Office and General Supplies -	applies and services	1,000,000	1,100,000	
		2220101 Maintenance Expenses - Motor Vel	nicles	3,000,000	3,300,000	
	<del> </del>	2220210 Maintenance of Computers, Softwa		2,000,000	2,200,000	
	<del> </del>	3111001 Purchase of Office Furniture and Fi		5,000,000	5,500,000	
	<u> </u>	3111002 Purchase of Computers, Printers and			4,400,000	
		12 5 - 2 aremase of Compators, I finters un	Equipment			
		3111112 Purchase of software		3,800.000	4.180.000	
	Sub-Progran	3111112 Purchase of software		3,800,000 <b>39,876,543</b>	4,180,000 <b>43,864,197</b>	
	Sub-Program Programme	nme Total		3,800,000 39,876,543 39,876,543	4,180,000 43,864,197 43,864,197	

OTE 3145 GEN	NDER AND SOCIAL SERVICE				
	.PROGRAMMES				
Programme: So	ocial Protection				
Programme Ob persons	ojective: To improve social well-b	eing of vulnerable and margi	inalized		
Programme Ou	ntcome: Improved well-being of	vulnerable and marginalized	persons.		
Sub Programme	Key Outputs	Key performance indicators	Planned Targets		
	Child protection policy drafted Sensitization on life skills forums	No. of validated draft policies	1		
	held	No of children sensitized	2000		
S.P 1.1Child	Formulation of Children Parliament	County Children Parliament formed	1		
Protection	Operationalized modern child rescue centers	No. of Modern child rescue center established	2		
	Established child participation channels/platforms	No off channels established	1		
	Constructed safe space for children	Number of safe spaces constructed and equipped	1		
	Registered PWD members	No. of new registered members	5000		
S.P 1.2 Social Protection Services	Purchased assistive devices for PWDs	No. of devices purchased and distributed (white canes, tricycles, wheelchairs, cleft foot boats, caps, crutches, audio computers)	3750		
	Translated county documents into braille	No. of translated documents	10		
	County Disability Act enforced	No. of Acts enforced	1		
	elderly persons policy formulated	Number of draft policy formulated	1		
	Capacity building conducted on income generating activities	No. of groups capacity built	100		
	Operationalized community hubs and information centers	No of community hubs/information centers established	3		
	Sensitization forums conducted on 'uzee sio uchawi' campaign	No. of forums conducted	35		
	Cash transfers to PWDs, Elderly Citizens, OVCs and widows provided.	No. of Beneficiaries	1500		
	Social Welfare cash transfer policy developed	No. of policies developed	1		
	Commemoration of national and international celebrations held	No. of events held	21		
	Social hall constructed and equiped	No. of social hall constructed (Mwtapa, Ganze, Bamba, Garashi, Shariani, Matsangoni)	6		
	Social halls equipped for community herbs	No. of social hall equipped with ICT	3		
	Public toilets constructed	No. of public toilet constructed (Kakoneni, Ganze trading Centre)	2		
	Gender Development	· · · · · · · · · · · · · · · · · · ·	•		
	ective: To Empower men, women, come: Empowered men, women, be				
Sub Programme	Key Outputs	Key performance indicators	Planned Targets		
* 1081 amilit	Groups established and capacity built on Income generating activities	Number of groups established and capacity built on IGAs	100		
S.P 2.1; Gender Empowerment	Community hubs and information centres operationalized	Number of community information hubs operationalized	3		
Linpowerment	Women Economic Empowerment Trainings	No of women trained on	1000		

	Conducted	AGPO	1000		
	Conducted	No of women trained on basic			
		entrepreneurship skills	850		
	GBV prevention, response and	Number of			
	recovery awareness/sensitiza tion forums held	awareness/sensitization forums held	35		
	GBV Rescue Centres established and operationalized	Number of Rescue centre constructed and	1		
S.P 2.2: Gender Based Violence	and operationalized	operationalized			
Response	Economic Empowerment groups	Number of support groups			
	of GBV survivors established	established and capacity built	10		
	Psycho social support provided	Percentage of survivors reached with psycho social	50		
	to survivors established	services	50		
		No. of Gender and Development Policy	1		
S.P 2.3: Legal	Gender related policies	No. of Anti Gender Based	1		
Framework	established and operationalized	Violence Policy established			
		No. of Gender Mainstreaming Policy established	1		
	me: Culture and Arts				
	hance preservation of culture and laced preservation of culture and he				
Sub Programme	Key Outputs	Key performance indicators	Planned Targets		
Enhance preservation of cultural sites	Cultural heritage sites restored, upgraded and gazette	Number of cultural heritage sites restored, upgraded and gazetted	3		
	Cultural days and events celebrated	Number of cultural days and events marked	5		
Promote culture and heritage	County Database of Indigenous Knowledge (IK) associated genetic resource	Number of County IK database established	1		
	Establishment of art and cultural research center	Number of centers established			
	Protection and Promotion of sacred Kaya Forests	Number of sacred kaya forests protected and promoted	2		
	Endangered Mijikenda sacred kaya forest restored	No. of trees panted and restored	2		
	Panga ya Saidi historical cave upgraded	No. of Historical cave upgraded	1		
	Cultural and information centers in kaya fungo and Jaribuni constructed	No. of Cultural information Centre Constructed	2		
	Mausoleums for the Mijikenda heroes constructed	No. of Mausoleums Constructed	2		
advocacy and	Advocacy and awareness created	Number of Advocacy and awareness forums held	4		
awareness	Cultural exhibitions held Policy and legal frameworks	Number of exhibitions held No. of Policy and legal	1		
Strengthen	developed	frameworks developed	1		
policy and legal framework	Establishment of art and cultural research center	Number of centers established	1		
James Work	Cultural music CBOS formed and trained	Number of CBOS formed	2		
	me Liquor Control and Licensingulate the liquor industry	g	-		
Outcome: safegu	parate the inquor industry larded society on harmful effects a	nd dependency on unregulated a			
Sub Programme	Key Outputs	Key performance indicators	Planned Targets		

	T	I	ı	T.	I	
Liquor control and Licensing	Adherence to the County and National governments Liquor Laws	Well-regulated and licensed Liquor outlets	1800			
Enforcement and Compliance	Compliance index	No. Of visits and sensitization done	28			
Rehabilitation	Establish a county rehabilitation center	A running and operational rehabilitation center	1			
ITEM CODE	ITEM DESCRIPTION			PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
		10 10				
	General Administration, Plannin ne 1.1: Administration, Planning					
Sub-Frogramm	2110199 Basic Salaries - Permane	**		52,342,910		
	2120101 Employer Contributions		d	02,012,910		
	2120102 Employer Contributions	to local government Security Fo	und			
	2210101 Electricity			500,000		
	2210102 Water and sewerage cha			100,000		
	2210301 Travel Costs (airlines, but		etc.)	500,000		<u> </u>
	2210302 Accommodation - Dome 2210303 Daily Subsistence Allow			1,000,000		
	2210303 Daily Subsistence Allow 2210603 Rents and Rates - Non-F			3,256,116		
	2210799 Training Expenses - Oth			5,250,110		
	2210802 Boards, Committees, Co					
	2210808 Purchase of Coffins			200,000		
	2211101 General Office Supplies		ffice equipment	500,000		
	2211102 Supplies and Accessorie			1,000,000		
	2211103 Sanitary and Cleaning M			400,508		
	2211201 Refined Fuels and Lubri 2220101 Maintenance Expenses -	<b>*</b>		700,000 1,000,000		
	2220210 Maintenance of Comput			200,000		
	3111002 Purchase of Computers,		t	200,000		
Sub-Programn		1.7		61,709,534	-	-
Programme To	otal			61,709,534	=	-
	Gender Development					
Sub-Programn	ne 3.1: Economic Empowerment			500,000		
	2210301 Travel Costs (airlines, but 2210303 Daily Subsistence Allow	• •	etc.)	500,000 1,000,000		
	2210504 Advertising, Awareness			1,000,000		
	2210604 Hire of Transport, Equip	, , ,		500,000		
	2210704 Hire of Training Facilitie			210,000		
	2210708 Trainer Allowance			180,000		
	2210802 Boards, Committees, Co			500,000		
	2210299 communication supply	others		700,000		
Sub-Programn		e d'ODV		4,590,000	-	-
Sub-program .	<b>3.2: Dessimination and senstization</b> 2210301 Travel Costs (airlines, but		oto )	500,000		
	2210303 Daily Subsistence Allow	, ,	( etc.)	1,000,000		
	2210504 Advertising, Awareness			500,000		
	2210704 Hire of Training Facilities			210,000		
	2210708 Trainer Allowance			180,000		
	2210802 Boards, Committees, Co			1,410,000		
	2210299 communication supply	others		700,000		
Sub-program	Total  3.3: Setting up of GBV support n	oternowles		4,500,000	-	-
Sub-program :	2210301 Travel Costs (airlines, b		etc.)	500,000		
	2210303 Daily Subsistence Allow	, ,	(cic.)	500,000		
	2210504 Advertising, Awareness			350,000		
	2210704 Hire of Training Facilities	es and Equipment		210,000		
	2210708 Trainer Allowance			180,000		
	2210802 Boards, Committees, Co			1,000,000		
Cub mu 7	2210299 communication supply	others I		260,000		
Sub-program Sub-Programn	ne 3.4: Sexual and Reproductive	health and Mantal Hoolth		3,000,000	-	-
San-1 10grailli	2210301 Travel Costs (airlines, but		etc.)	500,000		
	2210303 Daily Subsistence Allow		,	750,000		
	2210504 Advertising, Awareness			1,000,000		
	2210704 Hire of Training Facilities 2210708 Trainer Allowance	es and Equipment		600,000 200,000		

2210299 communication supply	others		450,000		
ne Total			3,500,000	-	-
ne 3.5 : Civic engagemnet a, parti	icipation and leadreship				
2210301 Travel Costs (airlines, but	us, railway, mileage allowances	, etc.)	500,000		
2210303 Daily Subsistence Allow	vance		750,000		
2210504 Advertising, Awareness	and Publicity Campaigns		1,000,000		
2210704 Hire of Training Facilities	es and Equipment		590,000		
2210708 Trainer Allowance			210,000		
2210802 Boards, Committees, Co	inferences and Seminars		1,500,000		
2210299 communication supply	others		450,000		
ne Total			5,000,000	-	-
tal			20,590,000	-	-
TOTAL			82,299,534	-	-
ITEM DESCRIPTION	PROJECT NAME	WARD	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
Gender Development					
ne 3.1: Gender Development					
2211306 contracted professional s	Development of Gender Strategic Plan	Headquarters			
2211306 contracted professional s	Training of women groups on Village Savings and Loan Association (VSLA)	Countywide	10,000,000		
	Linda Dada Program	Countywide	20,000,000		
3110999 Purch. of Household Furn Ot	Purchase and distribution of dignity kits	Headquarters	5,000,000		
2210504 Advertising, Awareness and Publicity Campaigns	International Women's day	Headquarters			
Furn Ot	Center	Kibarani	5,000,000		
3110200 Constrction of buildings	Construction of youth resource center at kibokoni	sabaki	10,000,000		
			50,000,000	-	-
SUB TOTAL			132,299,534	-	-
GROSS T	OTAL				
	2210299 communication supply to Total  e 3.5 : Civic engagemnet a, particle 2210301 Travel Costs (airlines, b) 2210303 Daily Subsistence Allow 2210504 Advertising, Awareness 2210704 Hire of Training Facilitic 2210708 Trainer Allowance 2210802 Boards, Committees, Co 2210299 communication supply to Total  tal  TOTAL  ITEM DESCRIPTION  Gender Development to 3.1: Gender Dev	e 3.5 : Civic engagemnet a, participation and leadreship  2210301 Travel Costs (airlines, bus, railway, mileage allowances 2210303 Daily Subsistence Allowance  2210504 Advertising, Awareness and Publicity Campaigns  2210708 Trainer Allowance  2210802 Boards, Committees, Conferences and Seminars  2210299 communication supply others  e Total  tal  TOTAL  ITEM DESCRIPTION  PROJECT NAME  Gender Development  e 3.1: Gender Development  2211306 contracted professional supply of women groups on Village Savings and Loan  2210504 Advertising, Awareness and Publicity Campaigns  3110999 Purch. of Household Furn Ot  3110200 Constrction of buildings  SUB TOTAL  Support Support Construction of youth resource center at kibokoni  SUB TOTAL  Support Support Support Construction of youth resource center at kibokoni	2210299 communication supply others  e Total e 3.5 : Civic engagemnet a, participation and leadreship 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210303 Daily Subsistence Allowance 2210504 Advertising, Awareness and Publicity Campaigns 2210708 Trainer Allowance 2210802 Boards, Committees, Conferences and Seminars 2210299 communication supply others e Total tal  TOTAL  PROJECT NAME WARD  Gender Development e 3.1: Gender Development  Training of women groups on Village Savings and Loan 2211306 contracted professional s Association (VSLA)  Countywide 2210504 Advertising, Awareness and Publicity Campaigns 2210504 Advertising, Awareness and Publicity Campaigns 3110999 Purch. of Household Furn Ot  Genter  Construction of youth resource center at kibokoni  SUB TOTAL  Genter Development  E 2210504 Constriction of buildings  Construction of youth resource center at kibokoni  Construction of youth resource center at kibokoni  SUB TOTAL  Countymide  Construction of youth resource center at kibokoni  SUB TOTAL  Countymide  Construction of youth resource center at kibokoni  Construction of youth resource center at kibokoni  Countymide  Countymide  Countymide  Construction of youth resource center at kibokoni  Countymide  Countymide  Countymide  Construction of youth resource center at kibokoni	2210299 communication supply others	2210299 communication supply others   3,500,000   - e   7514

VOTE 3146 VOUTH	AFFAIRS & SPORTS				
	RAMMES				
Programme 1: GeneralAdministrati					
Programme 2: Sports and Talent De	. 0 11				
Programme 4: Betting, Gaming and					
ITEM CODE	ITEM DESCRIPTION		PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
			10 10		
December 1. Committee	Programme 1: GeneralAdministra		and Support Services		
Programme 1: GeneralAdi	Programme 2: Sports and Talent 2210301 Travel Costs (airlines, bus,				
	2210301 Traver Costs (arrifles, bus, 2210302 Accommodation - Domesti		-		
	2210303 Daily Subsistence Allowan				
	2210401 Travel cost foreign		2,371,184		
	2210502 Publishing and Printing Se	rvices	-		
	2210504 Advertising, Awareness an		3,000,000		
	2210604 Hire of Transport		-		
	2210704 Hire of Training Facilities	and Equipment	-		
	2210708 Trainer Allowance		-		
	2210712 Trainee Allowance	L	-		
	2210801 Catering Services (reception		-		
	2210802 Boards, Committees, Confe 2210807 Medals, Awards and Hono				
	2211016 Purchase of Uniforms and		<u>-</u>		
	3111002 Purchase of Computers, Pr		2,000,000		
	2211101 General Office Supplies (p		600,000		
	2211306 Membership Fees, Dues ar		-		
Sub-Programme Total	Sub-Programme Total		7,971,184	-	-
Programme Total	Programme Total		7,971,184	-	-
Programme 3: Youth De	-				
Sub-Programme 3.1: Eco					
	2210301 Travel Costs (airlines, bus, 2210302 Accommodation - Domesti				
	2210502 Accommodation - Domesti 2210504 Advertising, Awareness an		1,500,000 1,200,000		
	2210799 Training expenses	d I dollerty Can	1,200,000		
	2210801 Catering Services (reception	ons). Accommod	500,000		
	2210704 Hire of Training Facilities		210,000		
	2210299 communication supply oth	ners	500,000		
Sub-Programme Total	Sub-Programme Total		4,210,000		
Sub-Programme 3.2: Sex	ual and reproductive health				
	2210301 Travel Costs (airlines, bus,				
	2210302 Accommodation - Domesti		400,000		
	2210504 Advertising, Awareness an 2210799 Training expenses	a Publicity Can	400,000		
	2210799 Training expenses 2210801 Catering Services (reception	ns) Accommod	500,000		
	2210704 Hire of Training Facilities		210,000		
	2210299 communication supply oth		500,000		
Sub-Programme Total	Sub-Programme Total		2,210,000		
	uth environment and Climate Char				
	2210302 Accommodation - Domesti		300,000		
	2210504 Advertising, Awareness an				
	2211103 Sanitary and Cleaning Mate		300,000		
G.L.D.	2210801 Catering Services (reception	ns), Accommod			
Sub-Programme Total	Sub-Programme Total		1,950,000		
Sub-Programme 3.5: Yo	2210302 Accommodation - Domesti	c Travel	200,000		
	2210502 Accommodation - Domesti 2210504 Advertising, Awareness an		300,000		
	2210802 Boards, Committees, Confe		,		
	2210708 Trainer Allowance		-		
	2210712 Trainee Allowance		-		
	2210802 Boards, Committees, Confe	erences and Sen	3,000,000		
Sub-Programme Total	Sub-Programme Total		4,000,000		
Sub-Programme 3.6: Yo	uth Civic engagement, participation				
	2210504 Advertising, Awareness an	•			
<u> </u>	2210603 Hire of Transport, Equipme		2,528,816		
	2210801 Catering Services (reception	ous), Accommod	400,000	<u> </u>	

	2210302 Accommodation - Domest	ic Travel	200,000		
	2210504 Advertising, Awareness ar	nd Publicity Can	310,000		
	2210802 Boards, Committees, Cont	ferences and Sen	500,000		
	2210704 Hire of Training Facilities	and Equipment	210,000		
Sub-Programme Total	Sub-Programme Total		6,948,816		
Programme Total	Programme Total		19,318,816		
RECURRENT TOTAL			27,290,000		
	<b>Development Budget Estimates F</b>	Y 2024/25 and 1	Projected Estimates for	FY 2025/26-FY 20	26/27
Item Description	Project Name	WARD	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
Programme 2: Youth Developme					
Sub-Programme 2.1: Youth Deve	elopment				
2210504 Advertising, Awareness and Publicity Campaigns	International Youth Day	Headquarters	5,000,000		
	Governors Cup		30,000,000		
2210504 Advertising, Awareness and Publicity Campaigns	Talent Search and Development	Countywide	5,000,000		
2210504 Advertising, Awareness and Publicity Campaigns	Designing, printing and launching of youth policy	Headquarters	5,000,000		
3110200 Construction of Building	Construction of Kilifi County Stadium		200,000,000		
Sub-Programme Total			245,000,000		
Programme Total			245,000,000		
DEVELOPMENT TOTAL	1 A.T.		245,000,000		
DE VELOT MENT 1012			272,290,000		

VOTE 3147 DIVI	ISION OF TRADE DEVELOR	MENT				
1: VISION						
	titive and Innovative Trade Sect	or for Socio Economic Dev	elopment			
2.MISSION						
	g environment that facilitates the	e growth of the Trade sector	r for wealth creatio	n and sustainable gr	owth	
3.PROGRAMME						
	term, 2023/24-2025/26, the Divis		nt the following pro	ogrammes:		
	nistration, Planning and Supp					
P2 Trade Develor	dministration,Planning and Supp	ort Services				
S.P 2.1: Market De						
S.P 2.2: Trade Dev	*					
S.P 2.3: Investmen	*					
	e and Consumer Protection					
4.SUMMARY OI	F PROGRAMME OUTPUTS	AND PERFORMANCE I	NDICATORS FO	R 2023/24-2026/27		
Delivery Unit	Key Outputs	Key Performance Indicator	TARGET FY 2023/24		TARGET FY 2026/27	
Programme 1:						
Market Development						
Market	Creation of trading Creases					
Infrastructure	Creation of trading Spaces (Operationalisation of markets,	No. of trading spaces				
Development	Container shops & Tents)	created	100		100	
		No of wholesale markets				
	Building of wholesale market Refurbishment/repairs of	built No. of Markets to be	0		1	
	markets	refurbished / repaired	0		5	
M		No. of market				
Management of markets	Effective management of	management committiees				
	markets	trained	0		5	
Programme 2:						
Trade Development						
Development						
		No of Policies and				
Trade Promotion	Policies and legislations	legislative framework				
	developed	enacted and domesticated	1		1	
	Improved access to bussiness	No. of SME's accesing				
	finances	loans (Wezesha fund)	798		1,061	
	Trade Marketing	No. of Market linkages created (for SME's)	1,000		1,000	
	Digitization of business	Geo-mapping of	0			
D	(creating a database)	businesses in Kilifi	0		1	
Programme 3: Investment Promotion						
Investment		No. of profiled				
Investment Promotion	Profiled opportunities to be	opportunities marketed (	_		_	
, , , , , , , , , , , , , , , , , , , ,	marketed	Bankable projects)	3		3	
	Investments promoted	No. of investment MoU's signed	10		10	
	F	Investment conference /				
		forum for awards to be				
	Investment linkages	organised	0		1	
Programme 4:						
Fair Trade and						
Consumer						
Protection		N£				
Weights and Measures	Verification of equipment	No. of equipment inspected and verified	2,900		3,300	
	1 1	No. of premises to be	<u> </u>		· · · · · · · · · · · · · · · · · · ·	
	Inspection of trade premises	inspected	1,400		2,500	
	Aquiring of mass standards	No. of Mass standards acquired	0		0	
Strategic Plan for	<u> </u>	acquirea	U		U	
on angle I lan 101	. I I #3/#U	<u> </u>				<u> </u>

Pillar 1 - Urban						
Business						
Environment						
	ent of exisiting markets - to crea					
	and operationalization of stalle					
	on of trading spaces - this is an					
	t of urban aesthetics - creating	well designed and visually	appealing trading c	entres, with uniforn	n branding and signage to imp	prove the overall look of m
	usiness Environment					
	open and informal markets - pr					
	narket access and infrastructur	e - establishing a minimur	n of 3 market centre	es in each ward and	equipping them with tents to	ensure access to economic
Pillar 3 - Mainten	nance e and repair of exisiting market		1-ft4 1- 1			
	on of markets - this would make			and result in aband	onment of stalls within the m	arket or whole markets wh
	arkets - installing renewable ener		l aders and shoppers			
Pillar 4 - Health a		gy sources into markets				
	na Salety narket attendants and cleaners	- protecting workers who	 are tasked with ensi	ring markets are cl	ean and well maintained	
	rket Clean up exercises - imple					
Pillar 5 - New to V		ment cican up exercises wi		larkets in the Count	<i>y</i>	
	zing MOUs - through the Kilifi	Investment Development (	Corporation implem	ent all MOUs and a	ttract and retain investors	
	Boda Boda Engagements - offe				The state of the s	
	of all businesses in Kilifi -digit				nue collection	
	y Business Awards and Gala D					
				PRINTED	PROJECTED	PROJECTED
				ESTIMATES FY		ESTIMATES FY
ITEM CODE	ITEM DESCRIPTION			2025/26 (KSH)	2026/2027 (Ksh)	2027/2028 (Ksh)
Programme 1: Ge	eneralAdministration, Planning	g and Support Services				
Sub-Programme 1	1.1: Administration, Planning	and Support Services				
	Basic Salaries - Permanent - Ot	hers		82,992,735		
2120101	Employer Contributions to Nati	onal Social Security Fund				
	Employer Contributions to local	government Security Fund	1			
	Electricity			960,000		
	Water and sewerage charges			48,000		
	Telephone, Telex, Facsimile and	l Mobile Phone Services		200,000		
	Travel cost			800,000		
	Accommodation - Domestic Tra	ivel		750,000		
	Daily Subsistence Allowance Travel cost international			800,000		
	Daily Subsistence Allowance			500,000		
	Publishing and Printing Service	6		500,000		
	Advertising, Awareness and Pul			850,000		
	Hire of Transport, Equipment	onerty campaigns		1,000,000		
	Training Expenses - Other (Bud			1,000,000		
	Catering Services (receptions),		od and Drinks	800,000		
	Boards, Committees, Conference			850,000		
	General Office Supplies (papers		ce equipment	1,000,000		
	Supplies and Accessories for Co			1,000,000		
	Sanitary and Cleaning Materials			950,000		
	Refined Fuels and Lubricants for			1,500,000		
2211306	Membership Fees, Dues and Su	bscriptions to Professional	and Trade Bodies	75,000		
	Maintenance Expenses - Motor			2,031,676		
	Maintenance of non residential			1,000,000		
	Other Creditors - Other (Budge					
	Purchase of Office furniture					
3111002	Purchase of Computers, Printers	s and other IT Equipment		00.46= 44:		
	SUB TOTAL			99,107,411	-	
D	ala Danala di A.D. 12					
	ade Development and Promoti	VII .				
	2.1: Market Development Accommodation - Domestic Tra	nval		500,000		
	Publishing and Printing Service			500,000		
	Catering Services (receptions),		l od and Drinks	500,000		
	Boards, Committees, Conference		A and Dinks	500,000		
2210002	SUB TOTAL	co and perimiting		2,000,000		
Sub-Programme	2.1: Trade Development			2,000,000		
	Accommodation - Domestic Tra	ivel		500,000		
	Advertising, Awareness and Pul			750,000		
	Contracted Guards and Cleanin			1,407,265		
	und crounn	<u> </u>	i	-, . 5 , , 2 0 0	<u> </u>	l .

	<u> </u>	T	I	DDINTED	PDO IECTED	DDO IECTED
				PRINTED	PROJECTED ESTIMATES FY	PROJECTED ESTIMATES FY
ITEM CODE	ITEM DESCRIPTION			2025/26 (KSH)	2026/2027 (Ksh)	2027/2028 (Ksh)
	Boards, Committees, Conference	res and Seminars		1,500,000	2020/2027 (2201)	-02772020 (22011)
	Trade Shows and Exhibitions	les and Semmars		500,000		
2210000	SUB TOTAL			4,657,265		
Sub-Programme	2.1: Investment promotion			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	Travel Costs (airlines, bus, raily	vay, mileage allowances, et	c.)	600,000		
	Travel cost			2,000,000		
2210504	Advertising, Awareness and Pu	blicity Campaigns		750,000		
2210802	Boards, Committees, Conference	ces and Seminars		500,000		
	Daily Subsistence Allowance			1,000,000		
2210302	Accommodation - Domestic Tra	avel		1,000,000		
	SUB TOTAL			5,850,000		
	2.1: Fair Trade and consumer					
	Accommodation - Domestic Tra	avel		500,000		
	Daily Subsistence Allowance			500,000		
	Publishing and Printing Service			500,000		
	Refined Fuels and Lubricants for		- 1:f+-)	700,000		
2220201	Maintenance of Plant, Machine SUB TOTAL	ry and Equipment (includii I	1g 11Tts)	700,000		
	GROSS TOTAL			2,900,000 114,514,676		-
	GROSS TOTAL			114,514,070		-
	DEVELOPMENT					
				PRINTED	PROJECTED	PROJECTED
					ESTIMATES FY	ESTIMATES FY
ITEM CODE	ITEM DESCRIPTION	PROJECT NAME	WARD	2025/26 (KSH)	2026/2027 (Ksh)	2027/2028 (Ksh)
Programme 1: Ge	eneral Administration, plannin	g & Support Services				
		Solarisation of				
3111120	Purch. of Specialised Plant	headquarter	HQ	5,000,000		
		Solarisation of Malindi				
3111120	Purch. of Specialised Plant	office	Malindi	5,000,000		
	Refurbishment of Non-	Renovation of satellite				
3110302	Residential Buildings SUB TOTAL	offices	Malindi and HQ	6,000,000		
	SUB TOTAL			16,000,000		-
Duoguamma 2. Tu	ade Development and Promoti	lon.				
	2.1: Market Development					
Sub-1 Togranille	2.11. Warket Development					
	Non-Residential Buildings	Completion of Phase 1				
	(offices, schools, hospitals,	and renovation of Old				
3110202	_	Mariakani Market	Mariakani	85,000,000		
	Non-Residential Buildings					
	(offices, schools, hospitals,	Completion of Bamba				
3110202	etc)	Market	Bamba	60,300,000		
	Non-Residential Buildings					
	(offices, schools, hospitals,	Completion of				
3110202		Matsangoni Market	Matsangoni	12,000,000		
	Non-Residential Buildings					
	(offices, schools, hospitals,	Completion of Baolala	<b></b>			
3110202	eic)	Market	Jilore	15,000,000		
		Operationalization of				
	Man Davidantial D. 111	stalled markets -				
	Non-Residential Buildings (offices, schools, hospitals,	Malanga - cabro works, lockable storage, water				
3110202		tank, solar mast	Sokoke	9,000,000		
3110202	/	-	DORORO	2,000,000		
		Operationalization of				
		stalled markets - Matanomane - cabro				
		works, electricity				
	Non-Residential Buildings	connection, repairs to				
	(offices, schools, hospitals,	water tank and roofing,				
3110202	etc)	solar mast	Ganze	8,500,000		

ITEM CODE	ITEM DESCRIPTION				PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Operationalization of stalled markets - Chasimba - converting to boda boda stage, cabro works, drainage, installtion of water tank and repair of toilet	Chasimba	7,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Maintenance of markets - Shella Fish Market - Painting interior and exterior, branding and signage, drainage, construction of toilet, water connection, replacing the roof, cold room	Shella	30,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals,	Maintenance of markets - Mekatilili Market - repair of roof and painting of exterior and interior, branding and signage, cold storage for fish, solar	Shella	30,000,000		
3110202	etc)	lighting	Sokoni	13,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	Maintenance of markets - Malindi Kwa Jiwa - painting exterior and interior, branding and signage, repairing of lights and fans, repairing of lockable storage, solar lighting	Shella	13,000,000		
3110399	Refurbishment of Buildgs - Oth	Refurbishment of existing markets- Malindi Farmers Cooperative - repair of roof and other structural elements and refurbishment of equipment	Shella	11,000,000		
2110200	Refurbishment of Buildgs -	Refurbishment of existing markets- Malindi Tourist Market - cabro works				
3110399	Refurbishment of Buildgs -	Refurbishment of existing markets- Gongoni Market - Roof repairs, drainage works	Shella  Gongoni	6,000,000		
3110399	Refurbishment of Buildgs -	Refurbishment of existing markets- Mtwapa Market - Security gates, borehole and water tanks and solar lighting	Mtepeni	10,000,000		
3110594	Other Infrastructure and Civil Works	Modern Container Market Shop - Watamu Posta,kilifi Hospital,Malindi Hospital)	жереш	25,000,000		
3110504	Other Infrastructure and Civil Works	Modern Container Market Shop - Kilifi Hospital	Sokoni			
3110504	Other Infrastructure and Civil Works	Modern Container Market Shop - Malindi Hospital	Shella			

				PRINTED	PROJECTED	PROJECTED
ITEM CODE	ITEM DESCRIPTION			ESTIMATES FY 2025/26 (KSH)	ESTIMATES FY 2026/2027 (Ksh)	ESTIMATES FY 2027/2028 (Ksh)
TIEN CODE		Improvement of				
	D 1 CH 1 11E O	Temporary trading				
3110999	Purch. of Household Furn Ot	spaces(Market tents)	All wards	35,000,000		
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Tezo			
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Ganze			
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Jilore			
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Sokoni			
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Mnarani			
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Chasimba			
3110999	Purch. of Household Furn Ot	ndi hospital	Marafa			
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Magarini			
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Gongoni			
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Adu			
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Garashi			
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Sabaki			
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Rabai kisurutini			
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Shimo La Tewa			
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Junju			
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Mwawesa			
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Kambe Ribe			

ITEM CODE	ITEM DESCRIPTION			PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
ITEM CODE	HEM DESCRIPTION			2025/20 (KSH)	2020/2027 (KSII)	2027/2028 (KSII)
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Dabaso			
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Kibarani			
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Watamu			
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Kayafungo			
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Mwanamwinga			
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Ruruma			
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Bamba			
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Sokoke			
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Kakuyuni			
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Jaribuni			
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Ganda			
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Malindi Town			
3110999	Purch. of Household Furn Ot	Supply of Market Tents-	Mwarakaya			
		Purchase of cleaning and safety equipments for				
	Purch. of Household Furn Ot SUB TOTAL	markets		358,300,000		
C. I. D.	14. F. '. F. 1 1 C	Destanting				
	2.2: Fair Trade and Consumer Purchase of Weights and	Purchase of weights and				
	Measures Equipment	measures equipments	All	5,000,000	_	
	SUB TOTAL	measures equipments	All	5,000,000	_	
	002 10 112			3,000,000		
Sub-Programme 2	2.2: Trade Development					
Sub Trogramme 2		Geomapping of				
3111403	Research	Businesses	All			
2211310	Contracted Professional	Capacity building of bodabodas and MSMEs that have been organized into groups	All wards			
	Construction of Buildings -	County Aggregated	zm warus			
3110299	Other	Industrial Park	Sabaki	-	-	
	SUB TOTAL			-		
Sub-Programma 2	2.3.Investment Promotion					
	Micro-Finance Youth					
	Programme	Wezesha Fund	HQ	80,000,000		
2210802	Boards, Committees, Conferences and Seminars	Kilifi Investment Development Corporation		75,000,000		
	Boards, Committees,	Kilifi County Business				
	Conferences and Seminars	Awards and Gala Dinner		4		
	SUB TOTAL			155,000,000		
DEV TOTAL				534,300,000		
GROSS TOTAL				648,814,676		

	vision For Tourism P	romotion 3.PROGRAMMES			
ITEM COD	ITEM E DESCRIPTION	ourism Development and Promotion	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
Programme 1: Touris		Promotion	, , ,		
Sub-Programme 1.1:					
		acsimile and Mobile Phone Services	200,000		
		s, bus, railway, mileage allowances, etc.)	800,000		
	Domestic - Daily Su     Travel cost	bsistence Allowance	1,500,000 1,500,000		
	2 Accommodation - Fo	 	1,500,000		
	3 Foreign - Daily Subs		1,000,000		
	Publishing & Printing		500,000		
		ess and publicity campaigns	2,000,000		
	5 Trade shows and Ex		2,000,000		
		eceptions, Accomodation, Gifts, Food and drinks	2,000,000		
	Refined Fuels and Lu	g materials, supplies and services	500,000		
	O Contracted Profession		2,000,000		
	Purchase of Motor V		2,000,000		
242049			2,000,000		
	SUB TOTAL		18,500,000	-	
Sub-Programme 1.2:					
		s, bus, railway, mileage allowances, etc.)	1 500 000		
	3 Domestic - Daily Su		1,500,000		
	SUB TOTAL	bistence Anowance	1,500,000	_	
Sub-Programme 1.3:	Niche tourism produc	t development and promotion			
	4 Hire of transport		1,000,000		
	1 Maintenance Expens		1,000,000		
		lies (Papers, Pencils, Forms, Small Office Equipment)	700,000		
	O Contracted Profession Travel cost	onal Services	1,500,000		
	3 Foreign - Daily Subs	Listence Allowance	1,500,000		
	0 Maintenance of Con		300,000		
		ers,printers and other IT equipment	2,000,000		
	SUB TOTAL		8,000,000		
	1				
Programme 1: Betting					
		ng,Gaming and Lotteries Act acsimile and Mobile Phone Services	150,000		
	1 /	s, bus, railway, mileage allowances, etc.)	300,000		
	2 Accommodation - D		500,000		
	3 Domestic - Daily Su		500,000		
221050	Publishing & Printing		350,000		
221050	Travertising amarene	ss and publicity campaigns	300,000		
	4 Hire of transport				
221080	1 Catering services(Re	eceptions, Accomodation, Gifts, Food and drinks	300,000		
221080 221110	Catering services(Re 3 Sanitary and cleaning	g materials, supplies and services	300,000		
221080 221110	Catering services(Res 3 Sanitary and cleaning 1 Refined Fuels and L	g materials, supplies and services ubricants for Transport			
221080 221110 221120	Catering services(Res 3 Sanitary and cleaning 1 Refined Fuels and L	g materials, supplies and services	300,000	-	
221080 221110 221120 221131 Sub-Programme 1.2:	1 Catering services(Re 3 Sanitary and cleanin 1 Refined Fuels and L 0 Contracted Technica SUB TOTAL Daily Gaming Superv	g materials, supplies and services ubricants for Transport il Services (strategic initiative ) ision	300,000 300,000	-	
221080 221110 221120 221131 Sub-Programme 1.2: 221030	1 Catering services(Re 3 Sanitary and cleanin 1 Refined Fuels and L 0 Contracted Technica SUB TOTAL Daily Gaming Superv 1 Travel Costs (airline	g materials, supplies and services ubricants for Transport  Il Services (strategic initiative )  ision  s, bus, railway, mileage allowances, etc.)	300,000 300,000	-	
221080 221110 221120 221131 Sub-Programme 1.2: 221030 221030	1 Catering services(Res 3 Sanitary and cleanin 1 Refined Fuels and L 0 Contracted Technica SUB TOTAL  Daily Gaming Superv 1 Travel Costs (airline 3 Domestic - Daily Su	g materials, supplies and services ubricants for Transport  al Services (strategic initiative )  ision  s, bus, railway, mileage allowances, etc.) bsistence Allowance	300,000 300,000 3,000,000 100,000 500,000	-	
221080 221110 221120 221131 Sub-Programme 1.2: 221030 221030 221050	1 Catering services(Re 3 Sanitary and cleanin 1 Refined Fuels and L 0 Contracted Technica SUB TOTAL  Daily Gaming Superv 1 Travel Costs (airline 3 Domestic - Daily Su 2 Publishing & Printin	g materials, supplies and services ubricants for Transport  Il Services (strategic initiative )  ision  s, bus, railway, mileage allowances, etc.) bsistence Allowance  g Services	300,000 300,000 3,000,000 100,000 500,000 500,000	-	
221080 221110 221120 221131 Sub-Programme 1.2: 221030 221030 221050 221101	1 Catering services(Res 3 Sanitary and cleanin 1 Refined Fuels and L 0 Contracted Technica SUB TOTAL  Daily Gaming Superv 1 Travel Costs (airline 3 Domestic - Daily Su 2 Publishing & Printin 6 Purchase of staff uni	g materials, supplies and services ubricants for Transport  Il Services (strategic initiative )  ision s, bus, railway, mileage allowances, etc.) bsistence Allowance g Services form	300,000 300,000 3,000,000 100,000 500,000 500,000 400,000		
221080 221110 221120 221131 Sub-Programme 1.2: 221030 221030 221050 221101	1 Catering services(Res 3 Sanitary and cleanin 1 Refined Fuels and L 0 Contracted Technica SUB TOTAL  Daily Gaming Superv 1 Travel Costs (airline 3 Domestic - Daily Su 2 Publishing & Printin 6 Purchase of staff uni 1 Refined Fuels and L	g materials, supplies and services ubricants for Transport  Il Services (strategic initiative )  ision s, bus, railway, mileage allowances, etc.) bsistence Allowance g Services form	300,000 300,000 3,000,000 100,000 500,000 400,000 500,000		
221080 221110 221120 221131  Sub-Programme 1.2: 221030 221030 221050 221101 221120	1 Catering services(Res 3 Sanitary and cleanin 1 Refined Fuels and L 0 Contracted Technica SUB TOTAL Daily Gaming Superv 1 Travel Costs (airline 3 Domestic - Daily Su 2 Publishing & Printin 6 Purchase of staff uni 1 Refined Fuels and L SUB TOTAL	g materials, supplies and services ubricants for Transport  Il Services (strategic initiative )  ision s, bus, railway, mileage allowances, etc.) bsistence Allowance g Services form ubricants for Transport	300,000 300,000 3,000,000 100,000 500,000 500,000 400,000	-	
221080 221110 221120 221131  Sub-Programme 1.2: 221030 221030 221050 221101 221120  Sub-Programme 1.3:	1 Catering services(Res 3 Sanitary and cleanin 1 Refined Fuels and L 0 Contracted Technica SUB TOTAL Daily Gaming Superv 1 Travel Costs (airline 3 Domestic - Daily Su 2 Publishing & Printin 6 Purchase of staff uni 1 Refined Fuels and L SUB TOTAL Pool Table Licensing s	g materials, supplies and services ubricants for Transport  Il Services (strategic initiative )  ision s, bus, railway, mileage allowances, etc.) bsistence Allowance g Services form	300,000 300,000 3,000,000 100,000 500,000 400,000 500,000		
221080 221110 221120 221131  Sub-Programme 1.2: 221030 221050 221101 221120  Sub-Programme 1.3: 221030	1 Catering services(Res 3 Sanitary and cleanin 1 Refined Fuels and L 0 Contracted Technica SUB TOTAL Daily Gaming Superv 1 Travel Costs (airline 3 Domestic - Daily Su 2 Publishing & Printin 6 Purchase of staff uni 1 Refined Fuels and L SUB TOTAL Pool Table Licensing s	g materials, supplies and services ubricants for Transport  Il Services (strategic initiative )  ision s, bus, railway, mileage allowances, etc.) bisistence Allowance ig Services form ubricants for Transport  Spot Checks and Curbing of Illegal Gambling s, bus, railway, mileage allowances, etc.)	300,000 300,000 3,000,000 100,000 500,000 400,000 500,000 2,000,000		
221080 221110 221120 221131  Sub-Programme 1.2: 221030 221050 221101 221120  Sub-Programme 1.3: 221030 221030 221030 221030 221030	1 Catering services (Re 3 Sanitary and cleanin 1 Refined Fuels and L 0 Contracted Technica SUB TOTAL  Daily Gaming Superv 1 Travel Costs (airline 3 Domestic - Daily Su 2 Publishing & Printin 6 Purchase of staff uni 1 Refined Fuels and L SUB TOTAL  Pool Table Licensing ; 1 Travel Costs (airline 3 Domestic - Daily Su 2 Publishing & Printin 4 Refined Fuels and L 5 SUB TOTAL  Pool Table Licensing ; 1 Travel Costs (airline 3 Domestic - Daily Su 2 Publishing & Printin	g materials, supplies and services ubricants for Transport  Il Services (strategic initiative )  ision  s, bus, railway, mileage allowances, etc.) bsistence Allowance  ig Services form ubricants for Transport  Spot Checks and Curbing of Illegal Gambling  s, bus, railway, mileage allowances, etc.) bsistence Allowance  g Services  Spot Checks and Curbing of Illegal Gambling  s, bus, railway, mileage allowances, etc.) bsistence Allowance  ig Services	300,000 300,000 3,000,000 100,000 500,000 400,000 500,000 2,000,000		
221080 221110 221120 221131  Sub-Programme 1.2: 221030 221050 221101 221120  Sub-Programme 1.3: 221030 221030 221030 221030 221030 221050	1 Catering services (Re 3 Sanitary and cleanin 1 Refined Fuels and L 0 Contracted Technica SUB TOTAL  Daily Gaming Superv 1 Travel Costs (airline 3 Domestic - Daily Su 2 Publishing & Printin 6 Purchase of staff uni 1 Refined Fuels and L SUB TOTAL  Pool Table Licensing S 1 Travel Costs (airline 3 Domestic - Daily Su 2 Publishing & Printin 4 Advertising & Printin 4 Advertising awarene	g materials, supplies and services ubricants for Transport  Il Services (strategic initiative )  ision  s, bus, railway, mileage allowances, etc.) bsistence Allowance  ig Services form ubricants for Transport  Spot Checks and Curbing of Illegal Gambling  s, bus, railway, mileage allowances, etc.) bsistence Allowance  g Services  so you have the services  you have the services  so you have the services  you have the ser	300,000 300,000 3,000,000 100,000 500,000 400,000 500,000 2,000,000 150,000 250,000 450,000 600,000		
221080 221110 221120 221131  Sub-Programme 1.2: 221030 221050 221101 221120  Sub-Programme 1.3: 221030 221030 221030 221030 221030 221050	1 Catering services (Re 3 Sanitary and cleanin 1 Refined Fuels and L 0 Contracted Technica SUB TOTAL  Daily Gaming Superv 1 Travel Costs (airline 3 Domestic - Daily Su 2 Publishing & Printin 6 Purchase of staff uni 1 Refined Fuels and L SUB TOTAL  Pool Table Licensing S 1 Travel Costs (airline 3 Domestic - Daily Su 2 Publishing & Printin 4 Advertising awarene 5 Refined Fuels and L 6 Refined Fuels and L	g materials, supplies and services ubricants for Transport  Il Services (strategic initiative )  ision  s, bus, railway, mileage allowances, etc.) bsistence Allowance  ig Services form ubricants for Transport  Spot Checks and Curbing of Illegal Gambling  s, bus, railway, mileage allowances, etc.) bsistence Allowance  g Services  Spot Checks and Curbing of Illegal Gambling  s, bus, railway, mileage allowances, etc.) bsistence Allowance  ig Services	300,000 300,000 3,000,000 100,000 500,000 400,000 2,000,000 150,000 250,000 450,000		

Programme 2: Liquor (	Control and Licencing			
	respection, Vetting, Licencing and Compliance			1
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		
	Domestic - Daily Subsistence Allowance	1,200,000		
	Publishing & Printing Services	,,		
2210504	Advertising awareness and publicity campaigns	1.000,000		
	Refined Fuels and Lubricants for Transport	600,000		
	Boards, committees conference and seminars	1,000,000		
2210809		1,000,000		
	SUB TOTAL	5,000,000	-	
Sub-Programme 2.3: C	ivic education and sensitization	, i		
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		
2210303	Domestic - Daily Subsistence Allowance			
2210502	Publishing & Printing Services	950,000		
2210504	Advertising awareness and publicity campaigns	1,400,000		
2211201	Refined Fuels and Lubricants for Transport	300,000		
2220101	Maintenance Expenses - Motor Vehicles			
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	150,000		
	SUB TOTAL	3,000,000	-	
Programme 1: Culture	and Heritage			
Sub-Programme 2.2: C	ultural Heritage conservation			
	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		
	Domestic - Daily Subsistence Allowance	1,000,000		
	Travel cost	650,000		
2210402	Accommodation - Foreign Travel	1,800,000		
	Advertising awareness and publicity campaigns	1,000,000		
2211103	Sanitary and cleaning materials, supplies and services	200,000		
2211201	Refined Fuels and Lubricants for Transport	400,000		
2211310	Contracted Professional Services			
2211101	Tr in the state of	200,000		
	SUB TOTAL	5,600,000		
Sub-Programme 2.2: C				
	Telephone, Telex, Facsimile and Mobile Phone Services	300,000		
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		
	Domestic - Daily Subsistence Allowance			
	Advertising awareness and publicity campaigns	-		
	Tradeshow and Exhibition	1,000,000		
	Refined Fuels and Lubricants for Transport	300,000		
	Contracted Professional Services			
2420499	Caner Creations Caner (Bauge	-		
	SUB TOTAL	1,800,000		
	ocumentation and digitization of indigenous knowledge and intellectual assets			
	Contracted Professional Services	-		
	Advertising, publicity and awareness	1,000,000		
2210799	Training expenses			
	SUB TOTAL	1,000,000		
	GROSS TOTAL	51,400,000		

Vote 3132 County Divi	sion For Cooperative Development				
Sub Program	Key Output	Key Performance Indicator	Target		
			2025/2026		
Promotion of Co- operatives Enterprises	County Cooperative Regulations taken through Public Participation and Approval by the County Assembly	County Cooperative Regulations Finalized	1		
	Facilitate Registration of New Co-operatives Enterprises	Registered Co- operative	40		
	Restructure Strategic and Viable Cooperatives (Kilifi County Cooperative Union and affiliates)	No. of Viable Co- operatives Restructured	14		
	Cooperative Publicity and Awareness Events Organized (International Cooperative Day and International Credit Union /Sacco Day County	No. of Publicity & Awareness Events	2		
Co-operative Governance and Advisory Services	Annual Cooperative Audits Conducted	No. of Cooperative Audits Done	150		
	Cooperative Bookkeeping and Audit clinics done	No. of Bookkeeping and Audit clinic done	3		
	Cooperative inspections Conducted	No of Cooperative Inspected No. of	20		
	Cooperatives Provided with Book and Record Keeping Start Up Kit	Cooperatives issued with	35		
	Enforcement on Compliance of Co-operative Legislation Budgets, Audits, Elections, Wealth Declarations)	Number of co- operative Complying	150		
	Cooperative Extension Officers Provided with Motorbikes and PPE's	No. of Motorbikes	5		
	Provide Boda-Boda Transport Co-operatives with a Shared Management System and ICT Equipment	Shared Management System and ICT	Platform & 7 Desktops and		
Co-operative Education, Training and Research	Boda-boda Sensitization Meetings Conducted in all Wards	No of Sensitization Meetings	35		
	Committee Members Seminars /induction workshops done(BMU Cooperatives, Mining, Transport)	No. of Cooperatives Trained No of	40		
	Cooperative Leaders forums Held	Cooperative Leaders forums	4		
	Participation in Cooperative Forums	No. of Cooperative Forums No of staff	5		
	Staff attending specialize d cooperative e trainings.	attending specialize d	16		
	Develop County Standardized Cooperative Operational Manuals	A Standardized Operational Manual No. of	1		
Co-operative Marketing and Value Addition	Promotion of Cooperative Products and Services in Trade fairs and Exhibitions	Cooperatives Exhibiting their	10		

			1	T	1	Г 1
		Davitali				
	Develop a Strategic and Business Plan for Cooperatives in the Mango Value Chain	Revitalization Strategy and business plan	1			
	Support producer cooperatives to do value addition	Number of cooperatives supported	1			
3.PROGRAMMES						
Programme 1: GeneralAdministration, Planning and Support Services						
Programme 2: Co-operat	tive Development and Promotion			PRINTED	ESTIMATES	PROJECTED
ITEM CODE	ITEM DESCRIPTION			ESTIMATES FY	FY 2026/2027	ESTIMATES FY
TIEM CODE	ITEM DESCRIPTION			2025/26 (KSH)	(Ksh)	2027/2028 (Ksh)
Programme 1: GeneralAdministration, Planning and Support Services						
Sub-Programme 1.1: A	Administration, Planning and Support Services					
2210201	Telephone, Telex, Mobile, Phone Services			700,000	770,000	847,000
2210203	Courier and Postal Services			200,000	220,000	242,000
2210301	Travel Costs (airlines, bus, railway, mileage allowar	aces, etc.)		500,000	550,000	605,000
2210303	Daily Subsistence Allowance			1,000,000	1,100,000	1,210,000
2210799	Training Expenses - Other (Bud			1,000,000	1,100,000	1,210,000
2211016	Purchase of Uniforms and Clothing - Staff			150,000	165,000	181,500
2211101	General Office Supplies			1,000,000	1,100,000	1,210,000
2211102	Supplies and Accessories for Computers and printer	s		1,500,000	1,650,000	1,815,000
2211103	Sanitary and cleaning materials			800,000	880,000	968,000
2211201	Refined Fuels and Lubricants for Transport			2,000,000	2,200,000	2,420,000
2211306	Membership Fees, Dues and Subscriptions			50,000	55,000	60,500
2210801	Catering Services (receptions) Accomodation			1,000,000	1,100,000	1,210,000
2210802	Boards, Committees, Conferences & Seminars			400,000	440,000	484,000

2220101	Maintenance Expenses- Motor Vehicles	1,500,000	1,650,000	1,815,000
2220210	Maintenance of Computers	1,000,000	1,100,000	1,210,000
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000	550,000	605,000
	SUB TOTAL	13,300,000	14,630,000	16,093,000
Programme 2: Co-ope	rative Development and Promotion			
Sub-Programme 2.1: 1	Promotion of Cooperative Enterprises			
2210303	Daily Subsistence Allowance	500,000	550,000	605,000
2210504	Advertising, Awareness & Publicity Campaigns		-	-
2210502	Publishing and Printing Services		-	-
2210505	Trade Shows and Exhibitions		-	-
2210802	Boards, Committees, Conferences & Seminars	1,500,000	1,650,000	1,815,000
2210604	Hire of Transport	500,000	550,000	605,000
2210801	Catering Services (receptions) Accomodation	1,500,000	1,650,000	1,815,000
3111112	Purchase of Software		-	-
2211031	Specialised Materials - Other		-	-
	SUB TOTAL	4,000,000	4,400,000	4,840,000
Sub-Programme 2.2: 0	Cooperative Governance and Advisory Services			
2210303	Daily Subsistence Allowance	500,000	550,000	605,000
2210502	Advertising, Awareness & Publicity Campaigns	1,000,000	1,100,000	1,210,000
2210502	Publishing and Printing Services		-	-
2210799	Training Expenses -Other		-	-
2210801	Catering Services(receptions)	1,000,000	1,100,000	1,210,000
		. ,		
2210802	Boards, Committees, Conferences and Seminars		-	-
<u> </u>		<del></del>		

2211029	Purchase of Safety Gear	700,000	770,000	847,000
2211210				
2211310	Contracted Professional Services		-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	1 500 000	1 650 000	1 915 000
3111002	Purchase of Computers, Printers and Other 11 Equipment	1,500,000	1,650,000	1,815,000
3110704	Purchase of Bicycles and Motorcycles	1,500,000	1,650,000	1,815,000
	Turestage of Diejetes and 1730016,9406	1,500,000	1,020,000	1,010,000
	SUB TOTAL	6,200,000	4,620,000	5,082,000
Sub-Programme 2.3: 1	Education, Training and Research			
2210303	Daily Subsistence Allowance	500,000	550,000	605,000
2210401	Travel Costs (airlines, bus, railway,	1,067,086	1,173,795	1,291,174
2210403	Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
2210502	DIFF.	500,000	550,000	co.5.000
2210302	Publishing and Printing Services	500,000	550,000	605,000
2210604	Hire of Transport	1,000,000	1,100,000	1,210,000
2210001	Time of Transport	1,000,000	1,100,000	1,210,000
2210799	Training Expenses-Other		_	_
2210801	Catering Services (receptions)	1,500,000	1,650,000	1,815,000
2210802	Boards, Committes, Conferences &Seminars		-	-
2211310	Contracted Professional Services		-	-
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
	CVID MOTAL			
	SUB TOTAL	6,267,086	6,893,795	7,583,174
Sub-Programme 2.4: 4	Cooperative Marketing and Value Addition			
Sub-110gramme 2.4.	Cooperative Marketing and Value Addition			
2210502	Publishing and Printing Services			
	0 0 - 1 1 1 1 1 1			
2210505	Trade Shows and Exhibition	1,600,000	1,760,000	1,936,000
2210799	Training Expenses-Other		-	-
2210801	Catering Services (receptions)		-	-
2210802	Boards, Committes, Conferences &Seminars		-	-

2211031	Specialised Materials - Other			-	-
2211310	Contracted Professional Services			=	-
	SUB TOTAL		9,100,000	1,760,000	1,936,000
GROSS TOTAL			38,867,086	32,303,795	35,534,174

F. I. I. Indiministration, planning and support services   Projected Estimates   Proje	Vote 31	49000000 County Division	for Devolution & Civic Education				
State   Stat	S.P 1.1						
Manual Automities and short Funded special groups accordinated   Projects about Funded special groups accordinated   Projects accordinated   Project	Deliver	W 0.4	W B 0				
store minded special programme contented Propers constituted	Unit		Key Performance Indicator			FY 2026/27	
progress coordinated Relevance Policy formation Relevance of the country assembly Windspare Infrastructure and New York parts Infrastructure a							
No. of Bulls forwarded to county escently  Workspace infrastructure and Facilities maintained.  Maintaines of office equipment fluings  Percentage of the control of the equipment fluings  Adequate Transport  Maintaines of Office of Department of Bullstage  Adequate Transport  Maintaines of Visicies  No. of montrol of the equipment fluings  Internal and external  Communication  Mechanisms in plant  Official Department Telephonos lines required  Advantage of the plant in plant  Official Department Telephonos lines required  Note of Participation  Department Telephonos lines required  Advantage of the plant in plant in plant  Department Telephonos lines required  Advantage of the plant in plant in plant in plant in plant  Department Telephonos lines required  Advantage of the plant in plant  Department Telephonos lines required  Department Telephonos line			Projects coordinated				
West-organizational No. of Buildings Maintained 20 Maintenance of office equipment (1997) Adequate Transport Maintenance of office equipment of the programme o							
and Facilities maintained  Maintenance of Medical programmes  Associated and maintenance of Perfect originates  Parchased and maintenance of Perfect originates  Adoptive Transport  Maintenance of Perfect originates  Adoptive Transport  Maintenance of Perfects  More and external  communication  Mechanisms implace  Official Department Telephones lines acquired  Recruitment of staff  Capacity Publish of staff  Active Medical programmes and contained and the programmes of the pro	ļ		No. of bills forwarded to county asse	mbly			
Suntename of office equipments   45			No. of Ruildings Maintained			20	
Durchased load maintening ferminer and fittings   Safety and Legal Programmed   Safety and Leg		and I acmities maintained					
Maintenance of Vehicles  No of storteycles purchased Internal and external communication Mechanisms inglace Recruitment of stuff of Mechanisms inglace Recruitment of stuff of standard or stuff of projects and programmes No of stuff representation Link definition Link de				fittings		-	
Internal and external communication of motorcycles parchased Mechanisms inplace Recruitment of sall Capacity Built No. of Staff Capacity Built Capacity Built No. of Staff Capacity Built Capacity Built No. of Staff Capacity Bui			Safety and Health Programmes Comi	mittee established			
Internal and external communication Mechanisms inplace Recruitment of staff Capacity Builting of staff and stakeholders and s		Adequate Transport				7	
Mechanisms inplace Recruitment of staff Capacity bulling of staff and adalabehabers No of Staff Capacity Bullt Capacity bulling of staff and adalabehabers No of Staff Capacity Bullt No of Staff Capacity Bullt Capacity bulling of staff and adalabehabers No of Staff Capacity Bullt No of Staff Capacity Bullt Capacity bulling of staff and adalabehabers No of reports  Programme 2: Devolution Services Deliver Key Outputs Key Outputs Key Performance Indicator Programme 2: Devolution Services No of the Capacity provings Sub-country and ward administration services  Projected Estimates Pr			No. of motorcycles purchased				
Mechanisms inplace Recruitment of staff Repressly haiting of staff and stakeholders and sta							
Recruitment of staff Capacity building of staff and astacholders No. of Staff Capacity Built United projects and programmes No. of reparts No. of Staff Capacity Built United projects and programmes No. of reparts No. of Staff Capacity Built United projects and programmes No. of reparts No. of Staff Capacity Built United projects and programmes No. of reparts No. of Staff Capacity Built No. o			Official Department Telephones lines	acquired			
man das sakeholers Mo. of Saif Capacity Bailt Montion Stration Monitoring and evaluation Instration Monitoring and evaluation Instration Monitoring and evaluation Instration Monitoring and evaluation Institute Section Services United Institutes Institute Section Services Institute Section Sect		Recruitment of staff					
Monitoring and evaluation In this for projects and programme 2: Devolution Services Intention Monitoring and evaluation In this for projects and programme 2: Devolution Services Intentione: Enhanced outcomes of devolved government initiatives Intention Quartery meetings Intention Quartery meetings conducted Intention Quartery mee							
strato Monitoring and evaluation In this of projects and programme No or reports  Programme 2: Devolution Services  Introme: Enhanced outcomes of devolved government initiatives  Deliver Key Outputs  Key Performance Indicator  Projected Estimates PY 2027728    Projected Estimates PY 2027728    Projected Estimates PY 2027728		and stakeholders	No. of Staff Capacity Built				
Trogramme 2: Devolution Services  Trogramme 2: Devolution Services  Trogramme 2: Devolution Services  Trogramme 2: Devolution Services  SP 2.1: Subcounty and ward administration services  SP 2.1: Subcounty and ward administration services  Projected Estimates Pry 2027/28  Deliver Key Outputs  Key Performance Indicator  Projected Estimates Pry 2027/28  Devolution Conducted  Outerly meetings Oute	Admin	Monitoring and avaluation					
Trogramme 2: Devolution Services  Difference Enhanced outcomes of devolved government initiatives  Exp. 2: I. Subcounty and ward administration services  Selver Key Outputs  Key Outputs  Key Performance Indicator  Ward offices constituted  Quarterly meetings conducted  Output constructed  Completion of subcounty  Administration of Devoluty  Administration's offices  Completion of subcounty  Administration's offices Renovated  National Cohesion and  National Cohesion and  National Cohesion and  Particisation  Particisation  County Dialogue conducted County dialogue conducted  Lead business bidd  Lead business bidd  Village Administration  Of Village administration  Devolution conference  conducted  Outputs  Sey Performance Indicator  Trogramme 2: Chric Education and Pablic Participation  Defound: Improved service delivery to citizens  E.P. S.I. Chric Education  Number of Incanage  Educacionic Service delivery to citizens  E.P. S.I. Chric Education  Number of Incanage  Educacionic Service delivery to citizens  E.P. S.I. Chric Education  Number of Incanage  Educacionic Service delivery to citizens  E.P. S.I. Chric Education and Pablic Participation  Deliverre Key Outputs  Key Performance Indicator  Training of community  project monitoring  Educacionic Service delivery to citizens  E.P. S.I. Chric Education of County  Intergenerational dialogues conducted  Conducting Number of irrainings conducted  O 21  Training of community  project monitoring  Educacionic Service delivery to citizens  E.P. S.I. Chric Education of County  laws' standing orders  unumber of meetings conducted  Conducting Public  Participation for County  laws' standing orders  unumber of meetings conducted  Conducting Public  Participation for County  laws' standing orders  unumber of meetings conducted  Conducting Public  Participation for County  Participation for Co			No of reports				
Deliver Key Outputs  Key Performance Indicator  By 2.12. Subcounty and ward administration services  Conducted  Quarterly meetings conducted  Ward offices constructed  Boundary wall constructed  Completion of subcounty  Administrator's offices Renovated  National Cobesion and Patriotism  Patriotism  Completion of subcounty  Administration of Village administration by Units  Lucas bunzas held  County Dialogue conducted County dialogue conducted  County Dialogue conducted County dialogue conducted  Devolution conference  Conducting Power of Village administration bills  Units  Conducting Power of County  Patriotism  Devolution conference  Conducting Focused group  discussions conducted  Conducting Pablic  participation for County  laws' standing orders  mumber of trainings conducted  Conducting Pablic  Participation for County  participation for County  projects  Pablic participation to be  Beachine FY 2024/25  Conducting Pablic  Participation for County  Projects  Pablic participation to be			31 topoto		1	1	
Section   Sect	Progran	nme 2: Devolution Services	<u> </u>				
Deliver Key Outputs  Key Performance Indicator  Respond to the Completion of Subcounty Administration of Subcounty Administration of Subcounty Administration of Subcounty Administration of Subcounty Administration's offices Constructed  National Cobesion and Patritisism  National Cobesion and Patritisism of Subcounty Administration of Subcounty Administration's offices Constructed Completion of Subcounty Administration's offices Constructed Completion of Subcounty Administration's offices Constructed Community Completion of Subcounty Administration's offices Constructed Community Completion of Subcounty Administration of Subcounty Administration of Subcounty Administration of Subcounty Completion of Subcounty Completion of Subcounty Completion Compl			· ·	<del></del>			
Section   Sect	S.P 2.1:	Subcounty and ward admi	nistration services	T			
Section   Sect						Projected Fetimeter	
intraction Counterform meetings conducted Cond	Deliver	Key Outputs	Key Performance Indicator				
Journal of the control of the contro	Sub-	· ·					
tratio ondacted Quarterly meetings conducted conducted conducted Quarterly meetings conducted conducted conducted Quarterly meetings conducted conducted conflicts constructed Number of Boundary Wall constructed Completion of subcounty Administrator's offices Administrator's offices Renovated Administrator's offices Renovated 6  National Cohesion and Patriotism and international commemoration day celebrations attended Village Administration of County Dialogue conducted Quarterly meetings attended no of Village Administration Units reviewed no of Village Administration Dills reviewed Poevolution conference conducted Quarterly meetings and producted Quarterly meetings and producted Quarterly meetings and producted Quarterly Public Participation for County Public Participation for County Public Participation to be Administrator Public Participation to Deliver Pub	county						
Conducted   Quarterly meetings conducted	admini						
Ward offices constructed Boundary wall constructed Completion of sub-county Administrator's offices National Cobesion and Patriotism Administrator's offices National and international National Cobesion and Patriotism Administrator's offices National and international National and i	stratio n		Quarterly meetings conducted				
Namber of Boundary Wall   Completion of subcounty   Administrator's offices   Namber of Sub-county   Administrator's offices   Administrator   Output   Administration   Output   Administration   Output   Administration   Output   Outpu	ц					7	
Boundary wall constructed Comptreed Constructed Constructed Comptreed Sub-county Administrator's offices Renovated National Cohesion and Patriotism Comptreed and Patriotism County Dialogue conducted County Dialogue conducted County Dialogue conducted County Dialogue conducted County Uniage Administration Unia County Uniage Administration Unia Construction and Patriotism Construction County Uniage Administration Dialogue Conducted County Uniage Administration Unia Construction Construction County Construction Constructio		, and offices constructed				,	
Administrator's offices  National Cohesion and Patriotism attended  National Cohesion and Patriotism attended  County Dialogue conducted  Devolution conference co		Boundary wall constructed					
National Cohesion and Patriotism and intermational commemoration day celebrations attended commemoration day celebrations attended Local barazas held Number of local barazas held Village Administration no of Village administration bills reviewed Units reviewed Devolution conference conducted Devolution Conducting Public Participation Deliver Key Outputs Key Performance Indicator Baseline FY 2024/25  Conducting Focused group discussions conducted Devolution Conducting Community project monitoring Deliver Committees Number of intergence Improved service delivery to citizens Deliver Mey Outputs Key Performance Indicator Baseline FY 2024/25  Conducting Public Participation Conducting Public Participation for County Projects Deliver Projects Deliver Public Participation to be Deliver Deliver Public Participation to be Deliver Deliv							
National Cohesion and commemoration day celebrations attended  County Dialogue conducted County dialogue conducted  Local barazas held Number of local barazas held  Village Administration on of Village administration bills reviewed povolution conference conducted  Devolution conference conducted		Administrator's offices				6	
Patriotism attended 28  County Dialogue conducted County dialogue conducted 28  Local barazas held Number of local barazas held 9  Village Administration 10  Difficult of the Conducted 10  Devolution conference conducted 10  Devolution conference conducted 14  Programme 3: Civic Education and Public Participation 10  Dutcome: Improved service delivery to citizens 10  Deliver Key Outputs 10  Conducting Focused group discussions of intergenerational dialogues of the group for training of community project monitoring 10  Educacionmittees 10  Dutcome: Improved service delivery to citizens 10  Conducting Focused group discussions conducted 10  Conducting Focused group discussions conducted 10  Conducting Focused group discussions conducted 10  Conducting Educacion 10  Educacionmitices 10  Number of intergenerational dialogues dialogues conducted 10  Educacionmitices 10  Number of trainings conducted 10  Dutcome: Improved service delivery to citizens 10  Deliver Key Outputs 10  Key Performance Indicator 10  Educacionmitices 10  Number of trainings conducted 10  Deliver Key Outputs 10  Key Performance Indicator 10  Baseline FY 2024/25  Conducting Public participation for County laws' standing orders 10  number of meetings conducted 10  Conducting Public Participation for County laws' standing orders 10  number of meetings conducted 10  Deliver Projects 10  Directo Public participation to be 10  Directo Public participation to be 10  Deliver Public Publ		N. d. a. I.G. I. a. a. a. I.					
County Dialogue conducted Local barazas held Number of local barazas held Village Administration Units Devolution conference conducted  Devolution conference conducted Devolution conference conducted  A  Devolution conference Conducting Devolution conference conducted  Devolution conference conducted  A  Devolution conference Conducting Devolution Deliver Key Outputs Key Performance Indicator Rey Outputs Conducting Focused group discussions Mumber of focused group discussions conducted Devolution conference conducted Devolution Deliver Key Outputs Conducting Intergenerational dialogues Training of community project monitoring Educa committees Number of trainings conducted Deliver Key Outputs Key Performance Indicator Rey Deliver Service delivery to citizens Deliver Key Outputs Key Performance Indicator Research Rey Performance Indicator Baseline FY 2024/25  Conducting Public participation for County laws/ standing orders Conducting Public Participation for County Projects Olivecto Public participation to be  Directo Direct							
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Village Administration no of Village administration bills reviewed  Devolution conference conducted  Devolution conference conducted  Programme 3: Civic Education and Public Participation  Dutcome: Improved service delivery to citizens  Conducting Focused group discussions  Conducting Focused group discussions conducted  Training of community project monitoring  Educa committees  Number of trainings conducted  Outcome: Improved service delivery to citizens  S.P. 3.1: Civic Education  Rev Outputs  Key Performance Indicator  Baseline FY 2024/25  Conducting Intergenerational dialogues and dialogues conducted  Outcome: Improved service delivery to citizens  S.P. 3.2: Public Participation  Conducting Public participation for County laws standing orders  Conducting Public Participation for County Projects  Outcome: Public participation to be		County Dialogue conducted	County dialogue conducted			28	
Units reviewed Devolution conference conducted Devolution Conference Conducting Deliver Key Outputs Key Performance Indicator Baseline FY 2024/25  Conducting Focused group discussions conducted Devoluting Conducting Deliver Conduction Deliver Conducting Deliver Conducting Deliver Conducting Deliver Conducting Deliver Conducting Deliver Conducting Public Deliver Conducting Deliver Conducting Deliver Conducting Deliver Conducting Public Deliver Conducting Del							
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conducted Devolution conference conducted 4  Programme 3: Civic Education and Public Participation  Dutcome: Improved service delivery to citizens  S.P. 3.1: Civic Education  Deliver Key Outputs Key Performance Indicator Baseline FY 2024/25  Conducting Focused group discussions onducted 0 21  Conducting Intergenerational dialogues Training of community project monitoring  Educated Committees Number of trainings conducted 0  Dutcome: Improved service delivery to citizens  S.P. 3.2: Public Participation  Conducting Public participation for County laws standing orders Conducting Public Participation for County Projects 0  Director Public participation to be  Director Public participation to be			reviewed				
Programme 3: Civic Education and Public Participation Dutcome: Improved service delivery to citizens  Deliver Key Outputs Conducting Focused group discussions Conducting Intergenerational dialogues Conducted Intergenerational dialogues Training of community project monitoring Educa committees Number of trainings conducted  Dutcome: Improved service delivery to citizens S.P. 3.2: Public Participation  Conducting Public participation for County laws/ standing orders  Conducting Public Participation to be  Directo  Public participation for County Projects  Outcome: Improved service delivery to citizens Conducting Public Participation to be  Directo  Public participation for County Projects  Outcome: Improved service delivery to citizens Conducting Public Participation to be  Directo  Public participation for County Projects  Outcome: Improved service delivery to citizens Conducting Public Participation to be  Directo  Outcome: Improved service delivery to citizens Conducting Public Participation for County Projects  Outcome: Improved service delivery to citizens Conducting Public Participation to be  Directo  Outcome: Improved service delivery to citizens Outcome: Improved service del			Devolution conference conducted			4	
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Deliver Key Outputs Key Performance Indicator Baseline FY 2024/25  Conducting Focused group discussions Outputed 0 21  Conducting Intergenerational dialogues Conducted 0 21  Training of community project monitoring Number of trainings conducted 0 21  Dutcome: Improved service delivery to citizens  Conducting Public Participation							
Deliver Key Outputs Key Performance Indicator Baseline FY 2024/25  Conducting Focused group discussions conducted 0 21  Conducting Intergenerational dialogues Number of inter generational intergenerational dialogues conducted 0 21  Training of community project monitoring  Educa committees Number of trainings conducted 0 0  Outcome: Improved service delivery to citizens 5.P 3.2: Public Participation  Conducting Public participation Fey Outputs Key Performance Indicator Baseline FY 2024/25  Conducting Public Participation of County laws/ standing orders Conducting Public Participation for County Projects 0 0  Director Public participation to be			ry to citizens				
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discussions discussions conducted 0 21  Conducting Intergenerational dialogues dialogues conducted 0 21  Training of community project monitoring Number of trainings conducted 0 21  Dutcome: Improved service delivery to citizens  Deliver Key Outputs Key Performance Indicator Baseline FY 2024/25  Conducting Public participation of County laws/ standing orders number of meetings conducted 0 0  Directo Public participation to be Director Public participation to be Director Public participation to be Director Direc			·				
Intergenerational dialogues dialogues conducted  Training of community project monitoring  Educa committees  Number of trainings conducted  Outcome: Improved service delivery to citizens  S.P. 3.2: Public Participation  Deliver Key Outputs  Conducting Public participation for County laws/ standing orders  Conducting Public Participation for County Projects  Output Public Participation to be		discussions	discussions conducted		0	21	
Training of community project monitoring  Educa committees  Number of trainings conducted  Outcome: Improved service delivery to citizens  S.P 3.2: Public Participation  Deliver Key Outputs  Conducting Public participation for County laws/ standing orders  Conducting Public Participation for County Projects  Outcome: Improved service delivery to citizens  Baseline FY 2024/25  Outputs  Baseline FY 2024/25  Outputs  Conducting Public Participation for County Projects  Outputs  Outputs  Directo  Public participation to be							
project monitoring Educa committees Number of trainings conducted 0  Dutcome: Improved service delivery to citizens S.P 3.2: Public Participation  Deliver Key Outputs  Conducting Public participation for County laws/ standing orders Conducting Public Participation for County Projects  Directo  Public participation to be			dialogues conducted		0	21	
Educa committees Number of trainings conducted 0  Dutcome: Improved service delivery to citizens  S.P. 3.2: Public Participation  Conducting Public participation for County laws/standing orders number of meetings conducted 0  Conducting Public Participation for County laws/standing orders number of meetings conducted 0  Public Participation for County Projects 0  Public participation to be							
Dutcome: Improved service delivery to citizens  S.P 3.2: Public Participation  Deliver Key Outputs Key Performance Indicator Baseline FY 2024/25  Conducting Public participation for County laws/ standing orders number of meetings conducted  Conducting Public Participation for County Projects  Oirecto  Public participation to be	: Educa		Number of trainings conducted		0		
Deliver Key Outputs Key Performance Indicator Baseline FY 2024/25  Conducting Public participation for County laws/ standing orders Conducting Public Participation for County Projects  Oirecto  Public participation to be							
Deliver Key Outputs  Conducting Public participation for County laws/ standing orders  Conducting Public participation for County Projects  Public participation to be			y to citizens				
Conducting Public participation for County laws/standing orders number of meetings conducted 0  Conducting Public Participation for County Projects 0  Public participation to be	S.P 3.2:	Public Participation					
Conducting Public participation for County laws/standing orders number of meetings conducted 0  Conducting Public Participation for County Projects 0  Public participation to be							
Conducting Public participation for County laws/standing orders number of meetings conducted 0  Conducting Public Participation for County Projects 0  Public participation to be	Deliver	Key Outputs	Key Performance Indicator	Baseline FY 2024/25			
participation for County laws/ standing orders number of meetings conducted 0  Conducting Public Participation for County Projects 0  Public participation to be							
Conducting Public Participation for County Projects  O  Public participation to be		participation for County					
Participation for County Projects  0  Public participation to be		_	number of meetings conducted		0		
Projects 0  Public participation to be							
Public participation to be							
	ŀ	110,000			U		
	D!	Public participation to be					
	Directo rate of	domiciled in the department	departments to submit their budjets		0		

				T	Т	
	Conducting Civic					
	Education on budjet and planning process	No of meetings conducted	0			
pation	planning process	100 of meetings conducted	0			
Outcon	ne: Improved service delive	v to citizens				
	Grievance Redress Mecha					
Deliver	Key Outputs	Key Performance Indicator	Baseline FY 2024/25			
	Reegeneering of complaints handling					
	Community complaints					
	feedback meetings	No. of meetings conducted	0		105	
	Training of county					
	complaints handling					
	officers	No. of officers trained	0			
	Training of county complaints handling					
GRM	Complaints handling Committees	No of committees trained				
GRUI						
Recurr	ent Budget Estimates FY 20	024/25 and Projected Estimates for	FY 2025/26-FY 2026/27			
				PRINTED	PROJECTED	PROJECTED
	n		T4	ESTIMATES FY	ESTIMATES FY	ESTIMATES FY
	Programme	ministration Diamina and Comment	Item	2025/26 (KSH)	2026/2027 (Ksh)	2027/2028 (Ksh)
		ministration, Planning and Support inistration, Planning and Support S				
	Sub-1 rogramme 1.1. Aum	2210101 Electricity	ser vices	750,000	825,000	
		2210102 Water and sewerage			2-2,230	
		charges		1,000,000	1,100,000	
		2210201Telephone, Telex, Facsimile and Mobile Phone Services		000.000	000.000	
		2210202 Internet Connections		900,000 50,000	990,000 55,000	
				30,000	33,000	
		2210203 Courier and Postal Services		20,000	22,000	
		2210301 Travel Costs (airlines, bus,				
		railway, mileage allowances, etc.)		1,200,000	1,320,000	
		2210302 Accommodation - Domestic Travel		500,000	550,000	
		2210303 Daily Subsistence		300,000	330,000	
		Allowance		3,000,000	3,300,000	
		2210401 Travel Costs (airlines, bus,				
		railway, mileage allowances, etc.)			-	
		2210402 Accommodation			-	
		2210403 Daily Subsistence Allowance			_	
		2210502 Publishing and Printing				
		Services			-	
		2210503 Subscriptions to				
		Newspapers, Magazines and				
		Periodicals 2210505 Trade shows and			-	
		exhibitions			_	
		2210599 Printing,advertising- Other			-	
		2210603 Rents and Rates - Non- Residential		7 000 000	5 500 000	
		2210604 Hire of training facilities		7,000,000	7,700,000	
		and Equipment			-	
		2210606 Hire of equipment,plant				
		and machinery			-	
		2210701 Travel Allowance			-	
		2210702 Remuneration of Instructors and Contract Based				
		Training Services			-	
		2210703 Production and Printing of				
		Training Materials			-	
		2210704 Hire of training facilities				
		and Equipment 2210711 Tuition Fees			1,650,000	
		2210711 Tultion Fees 2210715 Kenya School of			1,050,000	
		Government			1,650,000	
		2210799 Training expenses -Other				
		Bud			1,650,000	
		2210801Catering Services (receptions), Accommodation, Gifts,				
		(receptions), Accommodation, Gifts, Food and Drinks			_	
		2210802 Boards, Committees,				
		Conferences and Seminars			2,750,000	
		2211004 Fungicides, Insecticides				
		and Sprays 2211016 Purchase of Uniforms and			-	
		Clothing - Staff			_	
	1		1	1	i .	

	2211101 General Office Supplies			
	(papers, pencils, forms, small office			
	equipment		-	
	2211102 Supplies and Accessories			
	for Computers and Printers	2,000,000	2,200,000	
	2211103 Sanitary and Cleaning			
	Materials, Supplies and Services		-	
	2211201 Refined Fuels and			
	Lubricants for Transport	2,000,000	2,200,000	
	2211306 Membership Fees, Dues			
	and Subscriptions to Professional			
	and Trade Bodies	50,000	55,000	
	2211310 Contracted professional services			
	2211311 Contracted technical		-	
	services			
	2211399 Other operating expenses		-	
	2220101 Maintenance Expenses -		-	
	Motor Vehicles	1,000,000	1,100,000	
	2220105 Routine Maintenance -	1,000,000	1,100,000	
	Vehicles		_	
	2220200 Routine Maintenance -		-	
	Other Assets		_	
	2210201Telephone, telex, Fascmile		-	
	and mobile phone services		_	
	2220202 Maintenance of Office		-	
	Furniture and Equipment		_	
	2220205 Maintenance of Buildings			
	and Stations Non-Residential		_	
	2220210Maintenance of Computers,			
	Software, and Networks		-	
	2220212 Maintenance of			
	Communications Equipment		-	
	3111001 Purchase of Office			
	Furniture and Fittings		-	
	3111002 Purchase of Computers,			
	Printers and other IT Equipment		-	
	3110704 Purchase of Bicycles and			
	Motorcycles		-	
	3111009 Purchase of other Office			
	Equipment		-	
	Purchase of motor vehicles		-	
	Turchase of motor venicles		-	
	Turchase of motor venices		-	
	3111111 Purchase of ICT Networkin		-	
	3111111 Purchase of ICT Networkin and communication equipment	-	-	
	3111111 Purchase of ICT Networkin and communication equipment Devolution Conference	10,000,000	- 11,000,000	
	3111111 Purchase of ICT Networkin and communication equipment Devolution Conference KDSP I	10,000,000	-	
	3111111 Purchase of ICT Networkin and communication equipment Devolution Conference KDSP I KDSP II	10,000,000 352,500,000	11,000,000 41,250,000 387,750,000	
	3111111 Purchase of ICT Networkin and communication equipment Devolution Conference KDSP I	, ,	- 11,000,000 41,250,000	
	3111111 Purchase of ICT Networkin and communication equipment Devolution Conference KDSP I KDSP II Sub-Programme Total Programme Total	352,500,000	11,000,000 41,250,000 387,750,000	
Programme 2.0. Dev	3111111 Purchase of ICT Networkin and communication equipment Devolution Conference KDSP I KDSP II Sub-Programme Total Programme Total Programme Total	352,500,000 381,970,000	11,000,000 41,250,000 387,750,000 469,117,000	
Ü	3111111 Purchase of ICT Networkin and communication equipment Devolution Conference KDSP I KDSP II Sub-Programme Total Programme Total Programme Total olution Services and ward administration services	352,500,000 381,970,000	11,000,000 41,250,000 387,750,000 469,117,000	
Ü	3111111 Purchase of ICT Networkin and communication equipment Devolution Conference KDSP I KDSP II Sub-Programme Total Programme Total Programme Total Olution Services and ward administration services 2210201 Telephone, telex, Fascmile	352,500,000 381,970,000 381,970,000	11,000,000 41,250,000 387,750,000 469,117,000 469,117,000	
Ü	3111111 Purchase of ICT Networkin and communication equipment  Devolution Conference  KDSP I  KDSP II  Sub-Programme Total  Programme Total  Programme Total  olution Services  and ward administration services  2210201 Telephone, telex, Fascmile and mobile phone services	352,500,000 381,970,000	11,000,000 41,250,000 387,750,000 469,117,000	
Ü	3111111 Purchase of ICT Networkin and communication equipment Devolution Conference KDSP I KDSP II Sub-Programme Total Programme Total Programme Total Olution Services and ward administration services 2210201 Telephone, telex, Fascmile and mobile phone services 2210301 Travel Costs (airlines, bus,	352,500,000 381,970,000 381,970,000	11,000,000 41,250,000 387,750,000 469,117,000 469,117,000	
Ü	3111111 Purchase of ICT Networkin and communication equipment Devolution Conference KDSP I KDSP II Sub-Programme Total Programme Total Programme Total Olution Services and ward administration services 2210201 Telephone, telex, Fascmile and mobile phone services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	352,500,000 381,970,000 381,970,000	11,000,000 41,250,000 387,750,000 469,117,000 469,117,000	
Ü	3111111 Purchase of ICT Networkin and communication equipment Devolution Conference KDSP I KDSP I Sub-Programme Total Programme Total Programme Total olution Services and ward administration services 2210201 Telephone, telex, Fascmile and mobile phone services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accomodation-Domestic	352,500,000 381,970,000 381,970,000	11,000,000 41,250,000 387,750,000 469,117,000 469,117,000	
Ü	3111111 Purchase of ICT Networkin and communication equipment Devolution Conference KDSP I KDSP I KDSP II Sub-Programme Total Programme Total Programme Total Olution Services and ward administration services 2210201 Telephone, telex, Fascmile and mobile phone services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accomodation-Domestic travel	352,500,000 381,970,000 381,970,000	11,000,000 41,250,000 387,750,000 469,117,000 469,117,000	
Ü	3111111 Purchase of ICT Networkin and communication equipment Devolution Conference KDSP I KDSP I Sub-Programme Total Programme Total Programme Total Outtion Services 2210201 Telephone, telex, Fascmile and mobile phone services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accomodation-Domestic travel 2210303 Daily Subsistence	352,500,000 381,970,000 381,970,000 300,000 500,000	11,000,000 41,250,000 387,750,000 469,117,000 469,117,000 330,000 550,000	
Ü	3111111 Purchase of ICT Networkin and communication equipment  Devolution Conference  KDSP I  KDSP I  Sub-Programme Total  Programme Total  Olution Services  2210201 Telephone, telex, Fascmile and mobile phone services  2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)  2210302 Accomodation-Domestic travel  2210303 Daily Subsistence Allowance	352,500,000 381,970,000 381,970,000	11,000,000 41,250,000 387,750,000 469,117,000 469,117,000 330,000 550,000	
Ü	3111111 Purchase of ICT Networkin and communication equipment  Devolution Conference  KDSP I  KDSP II  Sub-Programme Total  Programme Total  Programme Total  Olution Services  2210201 Telephone, telex, Fascmile and mobile phone services  2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)  2210302 Accomodation-Domestic travel  2210303 Daily Subsistence  Allowance  2210504 Advertising, Awareness	352,500,000 381,970,000 381,970,000 300,000 500,000	11,000,000 41,250,000 387,750,000 469,117,000 469,117,000 330,000 550,000	
Ü	3111111 Purchase of ICT Networkin and communication equipment  Devolution Conference  KDSP I  KDSP II  Sub-Programme Total  Programme Total  Programme Total  Olution Services  2210201 Telephone, telex, Fascmile and mobile phone services  2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)  2210302 Accomodation-Domestic travel  2210303 Daily Subsistence  Allowance  2210504 Advertising, Awareness and Publicity Campaigns	352,500,000 381,970,000 381,970,000 300,000 500,000	11,000,000 41,250,000 387,750,000 469,117,000 469,117,000 330,000 550,000	
Ü	3111111 Purchase of ICT Networkin and communication equipment Devolution Conference KDSP I KDSP I Sub-Programme Total Programme Total Programme Total Olution Services and ward administration services 2210201 Telephone, telex, Fascmile and mobile phone services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accomodation-Domestic travel 2210303 Daily Subsistence Allowance 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade shows and	352,500,000 381,970,000 381,970,000 300,000 500,000	11,000,000 41,250,000 387,750,000 469,117,000 469,117,000 330,000 550,000	
Ü	3111111 Purchase of ICT Networkin and communication equipment  Devolution Conference  KDSP I  KDSP II  Sub-Programme Total  Programme Total  Programme Total  Olution Services  2210201 Telephone, telex, Fascmile and mobile phone services  2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)  2210302 Accomodation-Domestic travel  2210303 Daily Subsistence  Allowance  2210504 Advertising, Awareness and Publicity Campaigns	352,500,000 381,970,000 381,970,000 300,000 500,000	11,000,000 41,250,000 387,750,000 469,117,000 469,117,000 330,000 550,000	
Ü	3111111 Purchase of ICT Networkin and communication equipment Devolution Conference KDSP I KDSP I KDSP II Sub-Programme Total Programme Total Programme Total Olution Services and ward administration services 2210201 Telephone, telex, Fascmile and mobile phone services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accomodation-Domestic travel 2210303 Daily Subsistence Allowance 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade shows and exhibitions	352,500,000 381,970,000 381,970,000 300,000 500,000	11,000,000 41,250,000 387,750,000 469,117,000 469,117,000 330,000 550,000 - 1,430,000	
Ü	3111111 Purchase of ICT Networkin and communication equipment Devolution Conference KDSP I KDSP I KDSP II Sub-Programme Total Programme Total Programme Total 210201 Telephone, telex, Fascmile and mobile phone services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accomodation-Domestic travel 2210303 Daily Subsistence Allowance 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade shows and exhibitions	352,500,000 381,970,000 381,970,000 300,000 500,000	11,000,000 41,250,000 387,750,000 469,117,000 469,117,000 330,000 550,000	
Ü	3111111 Purchase of ICT Networkin and communication equipment  Devolution Conference  KDSP I  KDSP I  Sub-Programme Total  Programme Total  Programme Total  Olution Services  2210201 Telephone, telex, Fascmile and mobile phone services  2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)  2210302 Accomodation-Domestic travel  2210303 Daily Subsistence  Allowance  2210504 Advertising, Awareness and Publicity Campaigns  2210505 Trade shows and exhibitions  2210599 Printing,advertising- Other  2210604 Hire of equipment,plant	352,500,000 381,970,000 381,970,000 300,000 500,000	11,000,000 41,250,000 387,750,000 469,117,000 469,117,000 330,000 550,000 - 1,430,000	
Ü	3111111 Purchase of ICT Networkin and communication equipment  Devolution Conference  KDSP I  KDSP I  Sub-Programme Total  Programme Total  Programme Total  Olution Services  2210201 Telephone, telex, Fascmile and mobile phone services  2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)  2210302 Accomodation-Domestic travel  2210303 Daily Subsistence  Allowance  2210504 Advertising, Awareness and Publicity Campaigns  2210505 Trade shows and exhibitions  2210599 Printing,advertising- Other  2210604 Hire of equipment,plant and machinery	352,500,000 381,970,000 381,970,000 300,000 500,000	11,000,000 41,250,000 387,750,000 469,117,000 469,117,000 330,000 550,000 - 1,430,000	
Ü	3111111 Purchase of ICT Networkin and communication equipment Devolution Conference KDSP I KDSP I KDSP II Sub-Programme Total Programme Total Programme Total Olution Services and ward administration services 2210201 Telephone, telex, Fascmile and mobile phone services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accomodation-Domestic travel 2210303 Daily Subsistence Allowance 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade shows and exhibitions  2210599 Printing,advertising- Other 2210604 Hire of equipment,plant and machinery 2210704 Hire of training facilities	352,500,000 381,970,000 381,970,000 300,000 500,000	11,000,000 41,250,000 387,750,000 469,117,000 469,117,000 330,000 	
Ü	3111111 Purchase of ICT Networkin and communication equipment Devolution Conference KDSP I KDSP I Sub-Programme Total Programme Total Programme Total Olution Services and ward administration services 2210201 Telephone, telex, Fascmile and mobile phone services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accomodation-Domestic travel 2210303 Daily Subsistence Allowance 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade shows and exhibitions  2210509 Printing, advertising- Other 2210604 Hire of equipment, plant and machinery 2210704 Hire of training facilities and equipment	352,500,000 381,970,000 381,970,000 300,000 500,000	11,000,000 41,250,000 387,750,000 469,117,000 469,117,000 330,000 550,000 - 1,430,000	
Ü	3111111 Purchase of ICT Networkin and communication equipment Devolution Conference KDSP I KDSP I KDSP II Sub-Programme Total Programme Total Programme Total  Programme Total  Olution Services and ward administration services  2210201 Telephone, telex, Fascmile and mobile phone services  2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)  2210302 Accomodation-Domestic travel  2210303 Daily Subsistence Allowance  2210504 Advertising, Awareness and Publicity Campaigns  2210505 Trade shows and exhibitions  2210509 Printing, advertising- Other  2210604 Hire of equipment, plant and machinery  2210704 Hire of training facilities and equipment 2210801 Catering services,	352,500,000 381,970,000 381,970,000 300,000 500,000	11,000,000 41,250,000 387,750,000 469,117,000 469,117,000 330,000 	
Ü	3111111 Purchase of ICT Networkin and communication equipment Devolution Conference KDSP I KDSP I Sub-Programme Total Programme Total Programme Total Olution Services and ward administration services 2210201 Telephone, telex, Fascmile and mobile phone services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accomodation-Domestic travel 2210303 Daily Subsistence Allowance 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade shows and exhibitions  2210509 Printing, advertising- Other 2210604 Hire of equipment, plant and machinery 2210704 Hire of training facilities and equipment	352,500,000 381,970,000 381,970,000 300,000 500,000	11,000,000 41,250,000 387,750,000 469,117,000 469,117,000 330,000 	
Ü	3111111 Purchase of ICT Networkin and communication equipment Devolution Conference KDSP I KDSP I Sub-Programme Total Programme Total Programme Total  Programme Total  Outtion Services and ward administration services  2210201 Telephone, telex, Fascmile and mobile phone services  2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)  2210302 Accomodation-Domestic travel  2210303 Daily Subsistence Allowance  2210504 Advertising, Awareness and Publicity Campaigns  2210505 Trade shows and exhibitions  2210509 Printing, advertising- Other  2210604 Hire of equipment, plant and machinery  2210704 Hire of training facilities and equipment  2210801 Catering services, accomodation (receptions ), gifts, food and drinks	352,500,000 381,970,000 381,970,000 300,000 500,000	11,000,000 41,250,000 387,750,000 469,117,000 469,117,000 330,000 550,000 - 1,430,000	
Ü	3111111 Purchase of ICT Networkin and communication equipment  Devolution Conference  KDSP I  KDSP I  Sub-Programme Total  Programme Total  Programme Total  Outtion Services  2210201 Telephone, telex, Fascmile and mobile phone services  2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)  2210302 Accomodation-Domestic travel  2210303 Daily Subsistence  Allowance  2210504 Advertising, Awareness and Publicity Campaigns  2210505 Trade shows and exhibitions  2210509 Printing, advertising- Other  2210604 Hire of equipment, plant and machinery  2210704 Hire of training facilities and equipment  2210801 Catering services, accomodation (receptions), gifts,	352,500,000 381,970,000 381,970,000 300,000 500,000	11,000,000 41,250,000 387,750,000 469,117,000 469,117,000 330,000 550,000 - 1,430,000	
Ü	3111111 Purchase of ICT Networkin and communication equipment  Devolution Conference  KDSP I  KDSP I  Sub-Programme Total  Programme Total  Programme Total  Olution Services  2210201 Telephone, telex, Fascmile and mobile phone services  2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)  2210302 Accomodation-Domestic travel  2210303 Daily Subsistence  Allowance  2210504 Advertising, Awareness and Publicity Campaigns  2210505 Trade shows and exhibitions  2210509 Printing, advertising- Other  2210604 Hire of equipment, plant and machinery  2210704 Hire of training facilities and equipment  2210801 Catering services, accomodation (receptions), gifts, food and drinks  2210802 Boards, Committees,	352,500,000 381,970,000 381,970,000 300,000 500,000	11,000,000 41,250,000 387,750,000 469,117,000 469,117,000 330,000 550,000 - 1,430,000	
Ü	3111111 Purchase of ICT Networkin and communication equipment  Devolution Conference  KDSP I  KDSP I  Sub-Programme Total  Programme Total  Programme Total  Outtion Services  and ward administration services  2210201 Telephone, telex, Fascmile and mobile phone services  2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)  2210302 Accomodation-Domestic travel  2210303 Daily Subsistence Allowance  2210504 Advertising, Awareness and Publicity Campaigns  2210505 Trade shows and exhibitions  2210509 Printing, advertising- Other  2210604 Hire of equipment, plant and machinery  2210704 Hire of training facilities and equipment  2210801 Catering services, accomodation( receptions ), gifts, food and drinks  2210802 Boards, Committees, Conferences and Seminars  2210805 National Celebrations	352,500,000 381,970,000 381,970,000 300,000 500,000	11,000,000 41,250,000 387,750,000 469,117,000 469,117,000 330,000 550,000 - 1,430,000 - - - - - 1,870,000	
Ü	3111111 Purchase of ICT Networkin and communication equipment Devolution Conference KDSP I KDSP I Sub-Programme Total Programme Total Programme Total 210201 Telephone, telex, Fascmile and mobile phone services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accomodation-Domestic travel 2210303 Daily Subsistence Allowance 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade shows and exhibitions 2210509 Printing, advertising- Other 2210604 Hire of equipment, plant and machinery 2210704 Hire of training facilities and equipment 2210801 Catering services, accomodation (receptions), gifts, food and drinks 2210802 Boards, Committees, Conferences and Seminars 2210805 National Celebrations 221101 General Office Supplies	352,500,000 381,970,000 381,970,000 300,000 500,000	11,000,000 41,250,000 387,750,000 469,117,000 469,117,000 330,000 550,000 - 1,430,000 - - - - - 1,870,000	
Ü	3111111 Purchase of ICT Networkin and communication equipment  Devolution Conference  KDSP I  KDSP I  Sub-Programme Total  Programme Total  Programme Total  Outtion Services  and ward administration services  2210201 Telephone, telex, Fascmile and mobile phone services  2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)  2210302 Accomodation-Domestic travel  2210303 Daily Subsistence Allowance  2210504 Advertising, Awareness and Publicity Campaigns  2210505 Trade shows and exhibitions  2210509 Printing, advertising- Other  2210604 Hire of equipment, plant and machinery  2210704 Hire of training facilities and equipment  2210801 Catering services, accomodation( receptions ), gifts, food and drinks  2210802 Boards, Committees, Conferences and Seminars  2210805 National Celebrations	352,500,000 381,970,000 381,970,000 300,000 500,000	11,000,000 41,250,000 387,750,000 469,117,000 469,117,000 330,000 550,000 - 1,430,000 - - - - - 1,870,000	
Ü	3111111 Purchase of ICT Networkin and communication equipment Devolution Conference KDSP I KDSP I KDSP II Sub-Programme Total Programme Total Programme Total Programme Total Olution Services and ward administration services 2210201 Telephone, telex, Fascmile and mobile phone services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accomodation-Domestic travel 2210303 Daily Subsistence Allowance 2210504 Advertising, Awareness and Publicity Campaigns 2210505 Trade shows and exhibitions  2210509 Printing, advertising- Other 2210604 Hire of equipment, plant and machinery 2210704 Hire of training facilities and equipment 2210801 Catering services, accomodation (receptions), gifts, food and drinks 2210802 Boards, Committees, Conferences and Seminars 2210805 National Celebrations 2211101 General Office Supplies (papers, pencils, forms, small office	352,500,000 381,970,000 381,970,000 300,000 500,000 1,300,000	11,000,000 41,250,000 387,750,000 469,117,000 469,117,000  330,000  550,000  - 1,430,000  1,870,000	
Ü	3111111 Purchase of ICT Networkin and communication equipment  Devolution Conference  KDSP I  KDSP II  Sub-Programme Total  Programme Total  Programme Total  Outtion Services  2210201 Telephone, telex, Fascmile and mobile phone services  2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)  2210302 Accomodation-Domestic travel  2210303 Daily Subsistence  Allowance  2210504 Advertising, Awareness and Publicity Campaigns  2210505 Trade shows and exhibitions  2210509 Printing, advertising- Other  2210604 Hire of equipment, plant and machinery  2210704 Hire of training facilities and equipment  2210801 Catering services, accomodation (receptions), gifts, food and drinks  2210802 Boards, Committees, Conferences and Seminars  2210805 National Celebrations  221101 General Office Supplies (papers, pencils, forms, small office equipment	352,500,000 381,970,000 381,970,000 300,000 500,000 1,300,000	11,000,000 41,250,000 387,750,000 469,117,000 469,117,000  330,000  550,000  - 1,430,000  1,870,000	
Ü	3111111 Purchase of ICT Networkin and communication equipment  Devolution Conference  KDSP I  KDSP II  Sub-Programme Total  Programme Total  Programme Total  Outtion Services  2210201 Telephone, telex, Fascmile and mobile phone services  2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)  2210302 Accomodation-Domestic travel  2210303 Daily Subsistence  Allowance  2210504 Advertising, Awareness and Publicity Campaigns  2210505 Trade shows and exhibitions  2210509 Printing, advertising- Other  2210604 Hire of equipment, plant and machinery  2210704 Hire of training facilities and equipment  2210801 Catering services, accomodation( receptions ), gifts, food and drinks  2210802 Boards, Committees, Conferences and Seminars  2210805 National Celebrations  2211101 General Office Supplies (papers, pencils, forms, small office equipment  3111099 Purchase of office furniture	352,500,000 381,970,000 381,970,000 300,000 500,000 1,300,000	11,000,000 41,250,000 387,750,000 469,117,000 469,117,000  330,000  550,000  - 1,430,000  1,870,000	

		3111111 Purchase of ICT				
		networking & Communication Equipment			_	
		Sub-Programme Total		4,800,000	5,280,000	
		Programme Total		4,800,000	5,280,000	
	Programme 3: Civic Educ	ation				
	S.P 3.1: Civic Education	2210201 T.L. L				
		2210201 Telephone, telex, Fascmile and mobile phone services		200,000	220,000	
		2210302 Accomodation -Domestic		500,000	550,000	
		2210502 Publishing and printing				
		services		1,000,000	1,100,000	
		2210303 Daily Subsistence Allowance		62,465	68,712	
		2210604 Hire of transport,		02,403	00,712	
		Equipment		500,000	550,000	
		2210801 Catering services,				
		accomodation( receptions ),gifts, food and drinks		1,500,000	1,650,000	
		2211101 General Office Supplies		1,500,000	1,050,000	
		(papers, pencils, forms, small office				
		equipment		2.7.0.1.7		
	S.P 3.2: Public Participation	Sub-Programme Total		3,762,465		
	o. o. ruone rarucipane	2210201 Telephone, telex, Fascmile				
		and mobile phone services		100,000	110,000	
		2210301 Travel Costs (airlines, bus,				
		railway, mileage allowances, etc.) 2210502 Publishing and printing		+	-	
		services		2,000,000	2,200,000	
		2210704 Hire of training facilities		,,,,,,,,	,,	
		and equipment		700,000	770,000	
		2210303 Daily Subsistence Allowance		100,000	110,000	
		2210604 Hire of transport,		100,000	110,000	
		Equipment			-	
		2210801 Catering services,				
		accomodation( receptions ),gifts, food and drinks		7,044,475	1,100,000	
		2211201 Refined Fuels and		7,044,473	1,100,000	
		Lubricants for Transport		200,000	220,000	
		Sub-Programme Total		10,144,475	4,510,000	
	S.P 3.3: Grievance Redress	s Mechanism 2210201 Telephone, telex, Fascmile				
		and mobile phone services			_	
		2210301 Travel Costs (airlines, bus,				
		railway, mileage allowances, etc.)			-	
		2210303 Daily Subsistence Allowance			_	
		2210502 Publishing and printing				
		services			-	
		2210604 Hire of transport, Equipment				
		2210704 Hire of training facilities			-	
		and equipment			-	
		2210799 Training expenses -Other				
		Bud			-	
		2210801 Catering services, accomodation( receptions ),gifts,				
		food and drinks				
		2211310 Contracted professional				
		services			-	
		2211101 General Office Supplies (papers, pencils, forms, small office				
		equipment			-	
		2211102 Supplies and Accessories				
		for Computers and Printers 3111002 Purchase of Computers,			-	
		Printers and other IT Equipment			-	
		3111111 Purchase of ICT				
		networking & Communication				
		Equipment Sub-Programme Total		_	-	
		Programme Total		13,906,940	4,510,000	
		RECURRENT TOTAL		400,676,940	478,907,000	
Develop	oment Budget Estimates FY	2024/25 and Projected Estimates for	or FY 2025/26-FY 2026/27		nn o ur	
				PRINTED ESTIMATES FY	PROJECTED ESTIMATES FY	PROJECTED ESTIMATES FY
	Item Description	Project Name	WARD	2025/26 (KSH)	2026/2027 (Ksh)	2027/2028 (Ksh)
	mme 2: Devolution Services					
Sub-Pro	ogramme 2.1: Devolution S	ervices				
	Buildings (offices, schools,	Construction of Ward offices		23,000,000		
	hospitals, etc)					

	1				
3110202 Non-Residential Buildings (offices, schools, hospitals, etc)	Renovation of Chief Officers' Office	но	2,500,000		
3110202 Non-Residential	Construction of Boundary Wall at	Matsangoni	2,500,000		
2210504 Advertising, Awareness and Publicity Campaigns	Public Barazas	HQ	-		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc)	Renovation of Ganze Sub County Offices	Ganze	4,896,499		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc)	Renovation of Kilifi North Sub County Offices	Matsangoni	3,833,960		
Buildings (offices, schools,	Renovation of Chief Officer for Devolution offices at the Deputy Governor's Office Building	HQ	2,491,135		
	Proposed construction of Boundary wall at Kilifi North Sub County office- Phase 1	Matsangoni	2,998,693		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc)	Proposed renovation of Magarini sub county offices	Magarini	8,600,000		
Sub-Programme Total			50,820,287	-	
Programme Total			50,820,287	=	
DEVELOPMENT TOTAL	Ĺ		50,820,287		
GROSS TOTAL			451,497,227		

Programme Name: Di	eactor Rick Manag	ement			<u> </u>	
Objective: To enhance			and response			
Outcome: Enhance dis						
Sub Programme	Key Outputs	Key	Planned Targets			
S.P 1.1: Community Resilience	Cash disbursed to elderly and OVC		1,750			
	NHIF for CTP beneficiaries paid	No. of NHIF and CTP	84M 1,750			
	Cash disbursed to PLWDs	No. of beneficiaries	350			
	NHIF for PLWD beneficiaries paid	Amount of NHIF funds for PLWD beneficiaries paid	2.1M			
	Distributed Iron sheets and accessories to vulnerable households	No. of iron sheets procured and distributed	300x50 iron sheets			
	Distributed and procured water tanks to vulnerable households	No. of water tanks procured and distributed	300 tanks			
		No. of households targeted	300hh			
S.P 1.2: Disaster Preparedness, Mitigation, Response and Recovery	Purchased food items	Amount of funds for purchase of food items	150M			
	Relief food distributed	Amount of relief	9,000 bags (90kg) maize, 2,500 (90kg) bags beans and 5,000 (50kg) bags rice			
	Non-food items Pre- positioned	No. of Non-food items Pre- positioned	5,000 sets			
	Emergency response vehicle and accessories procured	No. of emergency response vehicle and accessories procured	1			
	DRM personnel trained	No. of DRM personnel trained	4			
	DRM research conducted	No. of DRM researches conducted	2			
,	I				<u> </u>	

	1		ı	1		
	Coordination meetings, assessments conducted	No. of coordination meetings, assessments	10			
	Conducted	conducted				
	DRM plans developed	No. of DRM plans developed	2			
S.P 1.3: Beach safety	Search and rescue missions	No. of SAR missions	40			
	conducted	No. of bodies	10			
		retrieved No. of lives	10			
	Sea safety	saved				
	ragulations	No. of sea safety regulations enforced	8			
	safety information and	No. of sensitization forum of safety information and rules conducted	8			
		No. of diving and sea safety equipment	10no. sets			
	Boat and accessories purchased	No. of boats and accessories purchased	2			
	Jet ski purchased	No. of jet ski purchased	5		 	
	Watch towers constructed	No. of watch towers constructed	4			
	Life guard sheds constructed	No. of life guard sheds constructed	10			
S.P 1.4: Disaster Risk Governance:		No. of Acts and policies developed	2			
S.P 1.5: DRM advocacy and institutional mechanisms	DRM committees established and operationalized	No. of DRM committees established and operationalized	44			
S.P 1.6: DRM infrastructure development	(Phase 1-land	No. of flood control dams developed	1			
		No. of EOC developed and operationalized	1			
S.P 1.7: Early warning	Information generated and disseminated	No. of bulletins, advisories, generated and disseminated	3			
	Community sensitized	No. of community sensitization forum conducted	10			
	Sub Programme	Key Outputs	Key Performance Indicators (KPIs)	Baseline (FY2024/25)		
	2. Community Resilience					
	Cash transfers for	Registration of new beneficiries	No. of beneficiaries registered	1,225		

		Bank charges for beneficiaries' reg.	Amount charged (in Ksh)	1,225		
			Amount cash disbursed (in Ksh)	-		
water techn purch distri iron s gutte tanks house	sheets, ers and water	Iron sheets and accessories procured and distributed	No. of iron sheets procured and distributed (300 HHs x 50 pcs)	0		
			No. of households reached	0		
		Water tanks procured and distributed	No. of water tanks procured and distributed	0		
		Households targeted	No. of households targeted	0		
3. Di Prep Mitig Resp	-total 2 isaster paredness, igation, ponse and					
	ergency ef	Funds for purchase and distribution of food items	Amount of funds for purchase of food items	50,000,000		
			Amount of relief food distributed	554		
		Non-food items pre-positioned	No/sets. of Non- food items Pre- positioned	6800		
emer	rgency	and accessories	No. of emergency response vehicle and accessories procured	0		
capac		DRM personnel trained	No. of DRM personnel trained	1		
		DRM research/assess ments conducted	No. of DRM researches conducted	0		
	ssments and	Coordination meetings, assessments conducted	No. of coordination meetings, assessments conducted	1		
		DRM plans developed	No. of DRM plans developed	0		
EOC		Software procured	No. of software procured	1		
		Power backup installed	No. of power backup systems installed	0		
	-total 3 each Safety					
	ch and	Search and rescue missions conducted	No. of SAR missions conducted	30		
			No. of bodies retrieved	13	 	
			No. of lives saved/rescued	100		

	Orientation and sensitization through drills and simulations	No. of drills/sensitizatio n forum conducted	0		
International Days/Events	Commemoration of international days/events (e.g. World Drowning Prevention Day, IDDRR, etc.)		2		
		No. of people reached with key messages during celebrations	500		
DRM Infrastructure Development	Watch towers constructed	No. of watch towers constructed	0		
	Life guard sheds constructed	No. of life guard sheds constructed	0		
Beach Safety Stations	New beach safety stations established (Mtwapa, Malindi and Watamu)	No. of beach safety stations established	1		
Search and Rescue boat	Search and rescue boat procured	No. of SAR boat procured	2		
Sub-total 4	Î				
5. Disaster Ris Governance:	К				
DRM advocacy and institutiona mechanisms		No. of Acts reviewed	1		
	DRM Policy 2024's regulations developed	No of regulations developed	0		
	Multi-hazard contingency plan, 2024, finalized	No. of plans finalized	0		
DRM infrastructure development	EOC upgraded and operationalized	No. of EOC upgraded and operationalized	0		
Early warning systems	Information generated and disseminated to raise awareness	No. of bulletins, advisories, generated and disseminated	5		
		No. of community sensitization forum conducted	2		
Human Resour Capacity Development	Human resoure capacity strengthened	No. of DRM staff employed	1		
		No. of DRM staff trained and empowered	0		
Sub-total 5 6. Fire and					
Rescue Service					
Establishment of new fire station for Mtwapa and Watamu	s Two new fire	No. of fire stations established	3		
Repair of Malin fire stations	di Malindi fire station repaired	No. of fire stations repaired	0	 	
Procurement of new fire engine	New fire	No. of new fire engines procured	5		

			1	T	1	T	1
					PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
Programme 1: GeneralA	dministration, P	lanning and Sur	port Services				
Sub-Programme 1.1: Adr			•				
2	210103 Gas expe	enses			200,000	220,000	242,000
2	210201 Telephor	ne, Telex, Facsim	ile and Mobile Pho	ne Services	500,000	550,000	605,000
2	2100101-Electric	city			500,000	550,000	605,000
2	210102-Water ar	nd sewerage charg	ges		200,000	220,000	242,000
2	210202 Internet	Connections			200,000	220,000	242,000
2	210301 Travel C	osts (airlines, bus	, railway, mileage	allowances, etc.)	-	-	-
2	210302 Accomm	nodation - Domes	tic Travel		-	-	-
2	210303 Daily Su	bsistence Allowa	nce		1,039,188	1,143,107	1,257,417
2	210304 Sundry I	tems (e.g. airport	tax, taxis, etc)		-	-	-
			nd Publicity Campa	aigns	200,000	220,000	242,000
2	210604 Hire of T	ransport, Equipn	nent		-	-	-
2	210799 Training	Expenses - Other	r (Bud			-	-
2	210801 Catering	Services (recepti	ons), Accommodat	ion, Gifts, Food a	-	-	-
2	210802 Boards, 0	Committees, Con	ferences and Semir	ars	-	-	-
2	211101 General	Office Supplies (	papers, pencils, for	ms, small office e	300,000	330,000	363,000
2	211201 Refined	Fuels and Lubrica	ants for Transport		4,000,000	4,400,000	4,840,000
2	220103 Maintena	ance Expenses - I	Boats and Ferries		3,000,000	3,300,000	3,630,000
2	211103-Sanitatio	on and cleaning m	aterial supplies		100,000	110,000	121,000
2	210715-Kenya S	chool of Governn	nent (KSG)			-	-
2	210701-Tuition I	Fees			-	-	-
2	210603 Rents an	d Rates - Non-Re	sidential		1,000,000	1,100,000	1,210,000
S	ub-total 1				11,239,188	12,363,107	13,599,417
SP 2. Community Resilier	nce						
		bsistence Allowa	nce		2,200,000	2,420,000	2,662,000
2	640499 Other Cu	ırrent Transfers -	Othe		31,600,000	34,760,000	38,236,000
S	ub-total 1				31,600,000	34,760,000	38,236,000
SP 3. Disaster Preparedn	ess, Mitigation,	Response and R	ecovery		, ,	, ,	
2	640299 Emergen	cy Relief and Re	f Ot		50,000,000	55,000,000	60,500,000
3	111112 Purchase	of software			1,300,000	1,430,000	1,573,000
3	111110 Purchase	of Generators			1,100,000	1,210,000	1,331,000
					52,400,000	57,640,000	63,404,000
SP 4. Fire and Rescue Ser							
	210103 Gas expe				2,000,000		
		bsistence Allowa			2,000,000		
		Expenses - Other			3,000,000		
2	211016 Purchase	of Uniforms and	Clothing - Staff		4,000,000		
2	211201 Refined	Fuels and Lubrica	ants for Transport		5,000,000		
2	220101 Maintena	ance Expenses - N	Motor Vehicles		15,000,000		
S	ub-total				31,000,000		
T	otal Recurrent		<u> </u>		126,239,188	104,763,107	115,239,417

	51000000 Cour	•	ted Estimates for FY 2026/27-FY 2027/28			
		•				
		l Administration, planning an	**			
			y framework and develop institutional and human re	source capacities for eff	ective delivery of	service to the pu
	e: To enhance	workforce efficiency and retu	rn on investment in administration			
Sub- progra mme	Key output	Key performance indicators	Planned Targets			
S.P. 1.3: Office of the County Secretar y	Performance management	Percentage of Signed performance contracts in place				
			100%			
	Coordination of Public Service	Rationalization reports, number of staff transferred				
			1	-		
	County complains Mechanism	Reports	4			
	Management of Cabinet resolutions	No. of Cabinet Resolutions relayed & monitored	24			
	External and Internal Communicati on	No. of submissions done				
	Training of Staff	Percentage of staff trained	4 100%			
	Coordination of Government Special programs and initiatives	Percentage of Special programs and initiatives in place	100%			
Head	Programme	Item	1000	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
		: General Administration, Plan				
	Sub-Program	me 1.1: Administrative and P 2210101 Electricity	lanning Services	1,000,000	700,000	770,000
		2210102 Water and sewerage of		300,000	500,000	
		2210201 Telephone, Telex, Fac 2210202 Internet Connections	esimile and Mobile Phone Services	693,623 500,000	700,000 532,050	770,000 585,255
		2210203 Courier and Postal Se	rvices	365,000	199,650	
			bus, railway, mileage allowances, etc.)	400,000	500,000	
		2210302 Accommodation - Do 2210303 Daily Subsistence All		500,000 800,000	786,500 1,000,000	865,150 1,100,000
		2210401 Travel Costs (airlines		500,000	684,000	752,400
		2210402 Accommodation 2210403 Daily Subsistence All	owance	450,000 1,000,000	505,000 1,194,000	555,500 1,313,400
		2210403 Daily Subsistence All 2210404 Sundry Items (e.g. air		110,000	1,194,000	133,100
		•	spapers, Magazines and Periodicals	121,000	133,100	
		2210606 Hire of Equipment, P. 2210801 Catering Services (red	lant and Machinery ceptions), Accommodation, Gifts, Food and Drinks	605,500 1,000,000	732,050 1,120,000	
		2210802 Boards, Committees,	Conferences and Seminars	1,000,000	1,220,000	1,342,000
		2211101 General Office Suppli 3111002 Supply and delivery of	es (papers, pencils, forms, small office equipment	1,000,000 1,700,000	1,249,900	1,374,890
		***	ries for Computers and Printers	500,000	697,900	767,690
			Materials, Supplies and Services	1,046,500	1,276,200	1,403,820
		2211203 Refined Fuels and Lu 2211306 Membership Fees, Du	bricants Other tes and Subscriptions to Professional and Trade Bodies	2,000,000	1,704,000 103,100	
			ing and Stations- Non Residential		3,500,000	3850000
		2210604 Hire of Transport	and Clothing Stoff		610,000	
		2211016 Purchase of Uniforms 2211205 Renovation of Buildi	ng and Stations- Non Residential		1,700,000	1,870,000
		2210604 Purchase of motor Bi	ke	600,000		
		2211016 Purchase of office Fur 2210604 Purchase of motor Ve			1,700,000 10,000,000	1,870,000
	l	2210004 Furchase of motor Ve	HILLE		10,000,000	11,000,000

Sub-Programme To			16,191,623	33,168,450	36,485,
	2: Human Resource Dev	•			
	302 Accommodation - Do		300,000	486,500	535,1
	303 Daily Subsistence All		300,000	484,000	532,4
	401 Travel Costs (airlines	, bus, railway, etc.)	150,000	284,000	312,
	402 Accommodation		550,000	605,000	665,
	403 Daily Subsistence All		300,000	494,000	543,
	404 Sundry Items (e.g. air		110,000	121,000	133,
	799 Training Expenses - 0			133,100	146,
	502 Publishing and Printi		300,000	400,000	440,
	715 Kenya School of Gov	ernment		440,000	484.
Sub-Programme To	otal		2,010,000	3,447,600	3,792
Programme Total			18,201,623	36,616,050	40,277
	earch, Transformation a	·			
	1: Performance Manage				
		, bus, railway, mileage allowances, etc.)	500,000	605,000	665
22103	302 Accommodation - Do	omestic Travel	540,000	684,000	752
	303 Daily Subsistence All		500,000	605,000	665
	502 Publishing and Printi			1,600,000	1,760
22112	203 Refined Fuels and Lu	bricants Other	100,000	1,800,000	1,980
22108	801 Catering Services (re-	ceptions), Accommodation, Gifts, Food and Drinks	1,000,000	4,050,000	4,455
22108	302 Boards, Committees,	Conferences and Seminars	1,000,000	2,000,000	2,200
Sub-Programme To			3,640,000	11,344,000	12,478
Sub-Programme 2.2	2: Transformation and	Service Delivery Management			
22103	301 Travel Costs (airlines	, bus, railway, mileage allowances, etc.)	350,000	425,000	467
22103	302 Accommodation - Do	omestic Travel	540,000	784,000	862
22103	303 Daily Subsistence All	lowance	250,000	605,000	665
	502 Publishing and Printi	ng Services	500,000	1,250,000	1,375
22106	504 Hire of Transport		500,000	710,000	781
22108	801 Catering Services (re-	ceptions), Accommodation, Gifts, Food and Drinks	16,782,689	1,850,000	2,035
22108	802 Boards, Committees,	Conferences and Seminars	1,000,000	1,240,000	1,364
Sub-Programme To	otal		19,922,689	6,864,000	7,550
Programme Total			23,562,689	18,208,000	20,028
Programme 3: Cou	nty Community Dialogu	ne Cordination -(COUNTY MASHINANI)			
Sub-Programme 3.	1: County Community I	Dialogue Cordination			
22105	504 Advertising, Awarene	ess and Publicity Campaigns	4,500,000	3,630,000	3,993
22105	502 Publishing and Printi	ng Services		3,630,000	3,993
22106	506 Hire of Equipment, P	lant and Machinery		2,420,000	2,662
22108	801 Catering Services (re-	ceptions), Accommodation, Gifts, Food and Drinks		3,360,000	3,696
22108	802 Boards, Committees,	Conferences and Seminars		2,780,000	3,058
Sub-Programme To	otal		4,500,000	12,190,000	13,409
Programme Total			4,500,000	12,190,000	13,409
Programme 4: Cab	inet and County Assem	bly Affairs			
Sub-Programme 4.	1: Cabinet and County	Assembly Liaison			
22102	203 Courier and Postal Se	ervices	281,500	199,650	219
22103	301 Travel Costs (airlines	, bus, railway, mileage allowances, etc.)	330,000	363,000	399
	302 Accommodation - Do		360,713	686,500	755
22104	404 Sundry Items (e.g. air	rport tax, taxis, etc)		121,000	133
		ceptions), Accommodation, Gifts, Food and Drinks	1,000,000	83,000	91
		ies (papers, pencils, forms, small office equipment	509,000	449,900	494
		ories for Computers and Printers	250,000	297,900	327
	502 Publishing and Printi		500,000	450,000	495
			3,231,213	2,650,950	2,916
Sub-Programme To					
			3.231.213	2,050.950	2.910.
Programme Total  RECURRENT TO	TAL		3,231,213 34,933,902	2,650,950 69,665,000	2,916, 76,631,

VOTE 3152 LAN	NDS AND PHYSICAL PLA	NNING			
	OGRAMMES				
	eral Administration, plannin	g & Support Services			
	nd survey Mapping and Valu				
	sical planning and developm				
	1 8			PROJECTED	PROJECTED
			PRINTED	ESTIMATES	ESTIMATES
			ESTIMATES FY	FY 2026/2027	FY 2027/2028
ITEM CODE	ITEM DESCRIPTION		2025/26 (KSH)	(Ksh)	(Ksh)
	${f e}$ neral ${f A}$ dministration, Plar				
	1.1: Administration, Plann				
	Basic Salaries - Permanent -		94,581,048	115,039,153	126,543,068
	Employer Contributions to N		574,560	632,016	695,218
2120102	Employer Contributions to I	Local Government Secu	2,434,961	2,678,457	2,946,303
	Electricity		500,000	550,000	605,000
	Water and sewerage charges	3	158,013	173,814	191,196
	Gas expenses		-	-	-
	Courier and Postal Services		115,000	126,500	139,150
	Telephone, Telex, Facsimil		100,000	110,000	121,000
	Travel Costs (airlines, bus, r		-	-	-
	Accommodation - Domestic		-	-	-
	Daily Subsistence Allowand		-	-	-
	Travel Costs (airlines, bus, r	ailway, etc.)	-	-	-
	Accommodation		-	-	-
	Sundry Items (e.g. airport ta		-	-	-
	Publishing and Printing Ser		300,000	330,000	363,000
	Subscriptions to Newspaper			-	-
	Advertising, Awareness and	d Publicity Campaigns	500,000	550,000	605,000
	Hire of Transport		-	-	-
	Kenya School of Government		300,000	330,000	363,000
	Training Expenses - Other (		2,400,000	2,640,000	2,904,000
	Catering Services (reception			1,210,000	1,331,000
	Boards, Committees, Confe		2,500,000	2,750,000	3,025,000
	Medals, Awards and Honor		-	-	-
	Fungicides, Insecticides and	1 7	500,000	550,000	605,000
	Purchase of Uniforms and O		-	-	-
	General Office Supplies (pa			2,200,000	2,420,000
	Supplies and Accessories for			1,760,000	1,936,000
	Sanitary and Cleaning Mate			770,000	847,000
	Refined Fuels and Lubrican		1,189,527	1,308,480	1,439,328
	Contracted Guards and Clea		1,762,297	5,500,000	6,050,000
	Membership Fees, Dues and		208,800	229,680	252,648
2211308	Legal Dues/fees, Arbitration	and Compensation Pa	yments	-	-
2222151					
	Maintenance Expenses - Me		1,000,000	1,100,000	1,210,000
	Routine Maintenance - Vehi		-	-	-
	Maintenance of Computers,		-	-	-
	Routine Maintenance - Oth		-	-	-
	Other Creditors - Other (Bu		-	-	-
	Purchase of Office Furnitur		-	-	-
	Purchase of Computers, Pri	nters and other IT Equi	-	-	-
	Purchase of Software			-	-
	Purchase of other Office Ed	quipment	-	-	-
	Purchase of motorvehicle		-	-	-
	SUB TOTAL		114,524,206	140,538,100	154,591,910
	Programme 2: Land Surve			-	-
	Sub-Programme2.1: Land	Survey, Mapping and	l Valuation	-	-

2210201					
2210201				660,000	726,000
2210301	Travel Costs (airlines, bus,	• •	-	-	-
2210302	Accommodation - Domest		-	-	-
2210303		nce	-	-	-
2210304	Sundry Items (e.g. airport	tax, taxis, etc)	-	-	-
2210502	Publishing and Printing Se	ervices	-	-	-
2210504	Advertising, Awareness ar	nd Publicity Campaigns	1,497,000	1,646,700	1,811,370
2210606	Hire of Equipment, Plant a		-	-	-
2210801			400,000	440,000	484,000
2210802	Boards, Committees, Confe		,	937,046	1,030,751
	Purchase of Workshop Too		_	-	-
	Other operating expenses		_	_	_
	SUB TOTAL		1,897,000	3,683,746	4,052,121
	Programme 3: Physical Pl	onning and Davalanm		3,003,740	4,032,121
				-	-
2210201	Sub-Programme 3.1: Phys			-	-
	Travel Costs (airlines, bus,		-	-	-
	Accommodation - Domesti		-	-	-
	Sundry Items (e.g. airport t		-	-	-
	Publishing and Printing Ser		-	-	-
2210504	Advertising, Awareness an	d Publicity Campaigns	1,100,000	1,210,000	1,331,000
2210606	Hire of Equipment, Plant a	nd Machinery	-	-	-
2210802	Boards, Committees, Confe	erences and Seminars		550,000	605,000
	Contracted Professional Se			-	-
	SUB TOTAL		1,600,000	1,760,000	1,936,000
GR	OSS TOTAL		118,021,206	145,981,846	160,580,030
	dget Estimates FY 2024/25	and Projected Estima	, ,	, ,	
Item			PRINTED	PROJECTED ESTIMATES	PROJECTED ESTIMATES
Description	Project Name	WARD	ESTIMATES FY 2025/26 (KSH)	FY 2026/2027 (Ksh)	FY 2027/2028 (Ksh)
Description	-				
Description Programme 2: L	and Survey, Mapping and	Valuation			
Description Programme 2: L	-	Valuation			
Description Programme 2: L	and Survey, Mapping and	Valuation			
Programme 2: L Sub-Programme 3130299 Acquisition of	and Survey, Mapping and 2.1: Land Survey, Mapping Registration of Mtaani Kisumu Ndogo upgrading	Valuation g and Valuation	2025/26 (KSH)		
Programme 2: L Sub-Programme  3130299 Acquisition of other intangibles  3130299 Acquisition of other intangibles  3130299 Acquisition of other intangibles	and Survey, Mapping and 2.1: Land Survey, Mapping Registration of Mtaani Kisumu Ndogo upgrading scheme	Valuation g and Valuation Sokoni	2025/26 (KSH) 3,000,000		
Programme 2: L Sub-Programme  3130299 Acquisition of other intangibles  3130299 Acquisition of other intangibles  3130299 Acquisition of other intangibles  3130299 Acquisition of other intangibles 3130299	and Survey, Mapping and 2.1: Land Survey, Mapping Registration of Mtaani Kisumu Ndogo upgrading scheme  Registration of Mabirikani Registration of KKB (Kibaoni, Kalolo & Baya magonzi) Upgrading	Valuation g and Valuation  Sokoni	3,000,000 3,000,000		
Programme 2: L Sub-Programme  3130299 Acquisition of other intangibles  3130299 Acquisition of	and Survey, Mapping and 2.1: Land Survey, Mapping Registration of Mtaani Kisumu Ndogo upgrading scheme  Registration of Mabirikani Registration of KKB (Kibaoni, Kalolo & Baya magonzi) Upgrading scheme	Valuation g and Valuation  Sokoni  Sokoni	3,000,000 3,000,000		
Programme 2: L Sub-Programme 3130299 Acquisition of other intangibles 3130299 Acquisition of	and Survey, Mapping and 2.1: Land Survey, Mapping Registration of Mtaani Kisumu Ndogo upgrading scheme  Registration of Mabirikani Registration of KKB (Kibaoni, Kalolo & Baya magonzi) Upgrading	Valuation g and Valuation  Sokoni	3,000,000 3,000,000		
Programme 2: L Sub-Programme 3130299 Acquisition of other intangibles 3130299 Acquisition of	and Survey, Mapping and 2.1: Land Survey, Mapping Registration of Mtaani Kisumu Ndogo upgrading scheme  Registration of Mabirikani Registration of KKB (Kibaoni, Kalolo & Baya magonzi) Upgrading scheme	Valuation g and Valuation  Sokoni  Sokoni	3,000,000 3,000,000		
Programme 2: L Sub-Programme 3130299 Acquisition of other intangibles 3130299	and Survey, Mapping and 2.1: Land Survey, Mapping Registration of Mtaani Kisumu Ndogo upgrading scheme  Registration of Mabirikani Registration of KKB (Kibaoni, Kalolo & Baya magonzi) Upgrading scheme  Land Clinics  Preparation of Kilifi Land	Valuation g and Valuation  Sokoni  Sokoni  All Wards	3,000,000 3,000,000 3,000,000		
Programme 2: L Sub-Programme 3130299 Acquisition of other intangibles	and Survey, Mapping and 2.1: Land Survey, Mapping Registration of Mtaani Kisumu Ndogo upgrading scheme  Registration of Mabirikani Registration of KKB (Kibaoni, Kalolo & Baya magonzi) Upgrading scheme  Land Clinics  Preparation of Kilifi Land policy regulation  Ablution block for survey	Valuation g and Valuation  Sokoni  Sokoni  All Wards	3,000,000 3,000,000 3,000,000		
Programme 2: L Sub-Programme 3130299 Acquisition of other intangibles 3130299	and Survey, Mapping and 2.1: Land Survey, Mapping Registration of Mtaani Kisumu Ndogo upgrading scheme  Registration of Mabirikani Registration of KKB (Kibaoni, Kalolo & Baya magonzi) Upgrading scheme  Land Clinics  Preparation of Kilifi Land policy regulation	Valuation g and Valuation  Sokoni  Sokoni  All Wards	3,000,000 3,000,000 3,000,000		

3130299				
Acquisition of	1 fortuner for project			
other intangibles	monitoring	Hq		
Sub-Programme	Total		19,000,000	
Programme Tota	al		19,000,000	
Programme 3: P	hysical Planning and Devel	opment		
Sub-Programme	3.1: Physical Planning and	l Development		
3130299				
Acquisition of	Popularization of The			
other intangibles	Kilifi County Spatial Plan	All	5,000,000	
3130299				
Acquisition of	Revision of Mibuyu Saba			
other intangibles	Informal settlement	sokoni	2,000,000	
3130299				
Acquisition of	Preparation of the County			
other intangibles	Land Use Policy.	all		
3130299				
Acquisition of	Planning of Shauri Moyo			
other intangibles	Trading Center.	Magarini	2,000,000	
3130299				
Acquisition of	Planning of Madunguni			
other intangibles	Trading Center.	Kakuyuni	3,000,000	
3130299	Finalisation of Planning of			
Acquisition of	Mkapuni and bondora			
other intangibles	trading centres	Rabai	2,000,000	
3130299				
Acquisition of	Planning of Kibao Kiche			
other intangibles	Trading Center.	Mariakani		
Sub-Programme			14,000,000	
Programme Tota			14,000,000	
TOTAL DEVEL			33,000,000	
TOTAL BUDGE	ET		151,021,206	

	3153000000 County Division	of for Energy 2024/25 and Projected Estimates fo	m EV 2025/24 EX	2026/27		1
Head	-	July 25 and Projected Estimates to	F F Y 2025/26-F Y .	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
IIcau	Programme 4: Alternative			2023/20 (RSH)	(IXSII)	(KSH)
	Sub-Programme 4.1: Alternative					
	2210101 Electricity			15,000,000	27,500,000.00	30,250,000.00
		Facsimile and Mobile Phone Services		13,000,000	880,000.00	968,000.00
		es, bus, railway, mileage allowances,			550,000.00	605,000.00
	2210302 Accommodation - I	Domestic Travel			550,000.00	605,000.00
	2210303 Daily Subsistence A	Allowance			550,000.00	605,000.00
	2210304 Sundry Items (e.g. a	nirport tax, taxis, etc)			121,000.00	133,100.00
		es, bus, railway, mileage allowances,	etc.)		550,000.00	605,000.00
	2210402 Accommodation - I				880,000.00	968,000.00
	,	ness and Publicity Campaigns			2,420,000.00	2,662,000.00
	2210502 Publishing and Prin			1,199,548	1,319,502.80	1,451,453.08
	2210799 Training Expenses			1 000 000	1,870,000.00	2,057,000.00
	<u> </u>	receptions), Accommodation, Gifts, I	Food and Drinks	1,000,000	1,650,000.00	1,815,000.00
	2210802 Boards, Committee			1,000,000	1,100,000.00	1,210,000.00
	2211031 Specialised Materia			1,000,000 2,000,000	1,870,000.00	2,057,000.00
	2211201 Refined Fuels and I	Dues and Subscriptions to Profession	ol and Trada Dadia	,,.	5,500,000.00 110,000.00	6,050,000.00 121,000.00
	•	ters, Printers and other IT Equipmen		100,000	110,000.00	121,000.00
		tworking and Communications Equipment				
	2220299 Routine Maintenand		I		7,700,000.00	8,470,000.00
	Sub-Programme Total			21,299,548	55,120,503	60,632,553
	Programme Total			21,299,548	55,120,503	60,632,553
	RECURRENT TOTAL			21,299,548	55,120,503	60,632,553
		Y 2024/25 and Projected Estimates	s for FY 2025/26-F	, ,	, ,	,
	Item Description	Project Name	WARD	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
	Programme 4: Alternative					
	Sub-Programme 4.1: Altern	native energy technologies				
	3110504 Other Infrastructure and Civil works	Proposed installation of solar highmast at mgandamwani,jeshi and mnagoni trading centres	bamba	5,000,000		
	3110504 Other Infrastructure and Civil works	Proposed installation of grid streetlights at matanomane and ganze trading centres	Sokoke	5,000,000		
	3110504 Other Infrastructure and Civil works	Electrification of tsangalaweni village and transformer maximization at ziwa la furunzi,kwanjaa, majaoni,katikirieni,mikanjuni,gong oni,rojorojo trading centre under the REREC Marching fund	Gongoni/chasimb a/Ganze/ganda/tez o /shimo la tewa/and kibarani			
	3110504 Other Infrastructure and Civil works	Installation of two solar highmast at kaswakini and ziani trading centres	chasimba	5,000,000		
	3110504 Other	Installation of solar highmast at	tezo	5,000,000		
	Infrastructure and Civil works	majaoni and kituoni trading centres	1020			
	works 3110504 Other Infrastructure and Civil works		junju	5,000,000		
	works 3110504 Other Infrastructure and Civil	centres  Installation of two grid electrical floodlights at shariani and bomani		5,000,000 6,000,000		

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3110504 Other Infrastructure and Civil works	Supply and delivery of energy electrical systems-for maintance of streetlights and highmasts in the county	НQ	10,000,000	
3110504 Other Infrastructure and Civil works	Proposed installation of solar streetlights at tsangatsini trading centre	kayafungo	4,500,000	
3110504 Other Infrastructure and Civil works	Proposed installation of solar highmasts at kaliangombe and bomani trading centres	Rabai kisurutini	5,000,000	
3110504 Other Infrastructure and Civil works	Proposed installation of an electrical grid floodlight at turtle bay trading centre	watamu	4,500,000	
3110504 Other Infrastructure and Civil works	Proposed installation of 1.solar highmast at Msikiti wa mtsarani trading centre	Mariakani	2,500,000	
3110504 Other Infrastructure and Civil works	Proposed installation of electrical grid streetlights at sabaki bridge trading centre	magarini	4,500,000	
3110504 Other Infrastructure and Civil works	Proposed installation of grid streetlights at vidazini,nayeni road,kwamwango and mkoroshoni trading centres	Sokoni and kibarani	3,000,000	
3110504 Other Infrastructure and Civil works	Proposed installation of one electrical grid highmast at mavueni trading centre	mnarani	4,500,000	
3110504 Other Infrastructure and Civil works	Proposed installation of Solar high mast at maziwani trading centre	Kambe ribe	2,500,000	
3110504 Other Infrastructure and Civil works	Proposed installation of Solar high mst at batani (kasidi junction) trading centre	ruruma	2,500,000	
3110504 Other Infrastructure and Civil works	Proposed installation of two solar highmast at maweni trading center- shimo la tewa ward and vitengeni trading centre in Sokoke ward	Sokoke	2,500,000	
3110504 Other Infrastructure and Civil works	Proposed installation of grid streetlights at maweni pentagon to kwa baya jcc in shela ward	Shella	2,000,000	
3110504 Other Infrastructure and Civil works	Proposed installation of solar floodlight at kwajuaje trading centre-mwawesa ward	Mwawesa	2,500,000	
3110504 Other Infrastructure and Civil works	Proposed installation of solar highmast at bejaja and kwakijala trading centres	Rabai Kisurutini	2,500,000	
3110504 Other Infrastructure and Civil works	Proposed installation of all in one solar lights in mnarani,mtondia and vipingo trading centres	Mnarani/Tezo/Jun ju	2,500,000	
3110504 Other Infrastructure and Civil works	Installation of 1 No. Solar Highmast at kwa bisulubu trading centre	Tezo	2,500,000	
3110504 Other Infrastructure and Civil works	Solar High Mast at Mijomboni	Dabaso	2,000,000	
3110504 Other Infrastructure and Civil works	Supply and installation of solar steet lights Ziani, katkirieni and kitsoeni	Chasimba	3,000,000	
3110504 Other Infrastructure and Civil works	Ganda street grids lights; ganda centre,marura market,msabaha market,kijiwetanga stage,mkaomoto junction,stage ya paka,katendere,bugo market	Ganda	2,000,000	
3110504 Other Infrastructure and Civil works	Ganda street grids lights	Ganda	3,000,000	
3110504 Other Infrastructure and Civil works	Insttallation of Solar High Mast at Joy Bringers	Bamba	2,500,000	

3110504 Other Infrastructure and Civil works	Construction of High Mast Solar at Kalimapoa	Malindi Town	2,000,000	
3110504 Other Infrastructure and Civil works	Installation of Solar Streetlights at Chamari	Marafa	5,000,000	
3110504 Other Infrastructure and Civil works	Installation of Solar Street Lights at Kanyumbuni	Marafa	3,000,000	
3110504 Other Infrastructure and Civil works	Installation of solar high mast at Kwa ayubu market	Mnarani	3,000,000	
3110504 Other Infrastructure and Civil works	Proposed installation of electrical Grid high mast at Bwagamoyo trading centre	mwawesa	4,500,000	
3110504 Other Infrastructure and Civil works	Development of the kilifi county electricity reticulation policy	hq		
3110504 Other Infrastructure and Civil works	Construction of one (1) Kiln units for making improved cookstoves(ICs) in rabai subcounty	rabai	2,000,000	
3110504 Other Infrastructure and Civil works	Purchase of seven motorbikes for subcounty renewable energy officers	hq		
3110504 Other Infrastructure and Civil works	Supply and delivery of 3 handheld wind data loggers for Ganze,kilifi south and Magarini.	hq		
3110504 Other Infrastructure and Civil works	Supply and delivery of 7 charcoal crushers in Malindi, Magarini, Ganze, Kaloleni,Rabai, kilifi north and kilifi south	hq		
3110504 Other Infrastructure and Civil works	Installation of grid streetlights at cycad road along casuarina	shella	2,000,000	
Sub-Programme Total			127,000,000	
Programme Total			127,000,000	
DEVELOPMENT TOTAL			127,000,000	
TOTAL BUDGET			148,299,548	

Vote R 3119   County Division for Physical Development. Urban Planning and Bloosing				T	T	, ,
Table 1	Vote P 3110 County Division for	Physical Davalonment Urban Plann	ing and Housi	ng		
SECTOR MEDIUM TERM AND FINANCIAL PLAN FOR THE MITE PERIOD 208526-202778   Sector Strategy Frontities	Vote K 3113 County Division for	i nysicai Developinent, Ci ban i iann.	ing and Housi	ing .		
Sector Priorities						
Sector Priorities		FINANCIAL PLAN FOR THE MI	TEF PERIOD	2025/26-2027/28		
To increase access to affordable   Improve public Housing infrastructure Upgrading of informal settlements   Numoria low crises hurbiding technologies and decemborated for human settlements		Stratagies				
PRINTED   PROJECTED   PROJECTED   ESTIMATES FY   20220/EST   202200/EST   202200/EST   202200/EST   202200/EST   202200/EST		Ü	e Ungrading of	informal settlements	Promote low- cost bu	ilding technologies
Resource Requirements	and decent housing for human	improve puone riousing initiasituetar	e opgrading or	informal settlements	romote low cost bu	name technologies
PRINTED   PRINTED   PRINTED   PRINTED   PRINTED   PRINTED   PRINTED   PRINTED   PRINTED   PRINTERS PY   2025/26 (PSIII)   2026/27 (PSIII						nt control.
PRINTED   PROJECTED   PROJEC	SECTOR SUMMARY BREAKD		EMENTS VS A	LLOCATION( Amo	ount Kshs)	
ESTIMATES FY   ESTIMATES FY   ESTIMATES FY   Display		Resource Requirements				
ESTIMATES FY   ESTIMATES FY   ESTIMATES FY   Display						
ESTIMATES FY   ESTIMATES FY   ESTIMATES FY   Display						
ESTIMATES FY   ESTIMATES FY   ESTIMATES FY   Display						
Description						
2210101 Utilities, Supplies Other (	Expenditure Clasification					
221020   Telephone, Telex, Fassimile and Mobile Phone Services   \$0,000   \$85,000.0   \$66,000.0   \$726,000.0   \$65,000.0   \$65,000.0   \$726,000.0   \$65,000.0		,Planning and Support Services		, ,	` '	, ,
2210203 Courier and Postal Services						
2210101 Travel Costs cirilines, bus, railway, mileage allowances, etc.)						
2210037 Daily Subsistence Allowance				,	,	
2210401 Travel Costs (airlines, bus. railway, etc.)				,	,	
2210404 Sandry Items (e.g. sirport tax, taxis, etc)	2210303 Daily Subsistence Allowa	nce		,	,	
2210494 Sundry Items (e.g. airport tax, taxis, etc)		, railway, etc.)		400,000	440,000.0	484,000.0
2210104 Advertising, Awareness and Publicity Campaigns				,	,	
2210712 Trainee Allowance						
2210712 Trainne Allowance		nd Fublicity Campaigns		-	*	· · · · · · · · · · · · · · · · · · ·
1.500,000	_			-	-	-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks   1,500,000   1,650,000.0   1,815,000.0   2110802 Boards, Committees, Conferences and Seminars   1,500,000   1,650,000.0   1,815,000.0   2211004 Pumpicides, Insecticides and Sprays				,	,	
2210102 Boards, Committees, Conferences and Seminars		,				
2211004 Fungicides, Insecticides and Sprays			d Drinks			
2211101 General Office Supplies (papers, pencils, forms, small office equipment   2,725,000   2,997,500,0   30,250,00   2211102 Supplies and Accessories for Computers and Printers   250,000   275,000,0   302,500,0   2211103 Sanitary and Cleaning Materials, Supplies and Services   250,000   275,000,0   302,500,0   2211201 Refined Fuels and Lubricants for Transport   2,000,000   2,200,000,0   2,240,000,0   2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies   50,000   55,000,0   60,500,0   2220101 Maintenance Expenses - Motor Vehicles   2,450,000   2,695,000,0   2,964,500,0   2220110 Maintenance - Vehicles   200,000   220,000,0   242,000,0   2220110 Maintenance of Omputers, Software, and Networks   200,000   220,000,0   242,000,0   22202020 Maintenance of Omputers, Software, and Networks   200,000   220,000,0   242,000,0   22202020 Maintenance of Buildings and Stations Non-Residential   18,525,000   20,377,500   22,415,250   Programme 2: Urban Development and Management				· · · · · · · · · · · · · · · · · · ·	1,030,000.0	1,813,000.0
2211103 Sanitary and Cleaning Materials, Supplies and Services   250,000   275,000.0   302,500.0   2211201 Refined Fuels and Lubricants for Transport   2,000,000   2,200,000.0   2,240,000.0   2,240,000.0   2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies   50,000   55,000.0   60,500.0   2220101 Maintenance Expenses - Motor Vehicles   2,450,000   22,695,000.0   2,964,500.0   2220110 Stoutine Maintenance - Vehicles   200,000   220,000.0   242,000.0   2220110 Maintenance of Computers, Software, and Networks   200,000   220,000.0   242,000.0   2220120 Maintenance of Computers, Software, and Networks   200,000   220,000.0   242,000.0   2220202 Maintenance of Buildings and Stations Non-Residential			uipment	2,725,000	2,997,500.0	3,297,250.0
2211201 Refined Fuels and Lubricants for Transport		•				
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies						
2220101 Maintenance Expenses - Motor Vehicles   2,450,000   2,695,000.0   2,964,500.0   222,000.0   222,000.0   222,000.0   242,000.0   222,000.0   222,000.0   242,000.0   222,000.0   242,000.0   222,000.0   222,000.0   222,000.0   222,000.0   222,000.0   222,000.0   222,000.0   222,000.0   222,000.0   222,000.0   222,000.0   222,000.0   222,000.0   222,000.0   222,15,250.0   223,77,500   222,415,250.0   223,77,500   223,475,500   223,475,500   223,475,500   222,415,250.0   2210301 Tavel Costs (airlines, bus, railway, mileage allowances, etc.)			Frade Bodies	,,	, ,	
2220210 Maintenance of Computers, Software, and Networks 220020 Maintenance of Office Furniture and Equipment			rade Boules			
2220202 Maintenance of Office Furniture and Equipment	2220105 Routine Maintenance - Ve	ehicles		200,000	220,000.0	242,000.0
2220205 Maintenance of Buildings and Stations Non-Residential   18,525,000   20,377,500   22,415,250				200,000	220,000.0	242,000.0
Sub-Total				-	-	-
Programme 2: Urban Development and Management	U	and Stations Non-Residential		18,525,000	20,377,500	22,415,250
2210201 Telephone, Telex, Facsimile and Mobile Phone Services					-	-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)   -   -   -   -   -   -   -   -   -					-	-
2210302 Accommodation - Domestic Travel				-	-	-
2210304 Sundry Items (e.g. airport tax, taxis, etc)				-	-	-
2210504 Advertising, Awareness and Publicity Campaigns       575,000       632,500.0       695,750.0         2210606 Hire of Equipment, Plant and Machinery       535,000       588,500.0       647,350.0         2210799 Training Expenses - Other (Bud       575,000       632,500.0       695,750.0         2210802 Boards, Committees, Conferences and Seminars       1,495,000       1,644,500.0       1,808,950.0         2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks       1,725,000       1,897,500.0       2,087,250.0         2211016 Purchase of Uniforms and Clothing - Staff       1,035,000       1,138,500.0       1,252,350.0         2220210 Maintenance of Computers, Software, and Networks       345,000       379,500.0       417,450.0         3111001 Purchase of Office Furniture and Fittings       2,300,000       2,530,000.0       2,783,000.0         3111002 Purchase of Computers, Printers and other IT Equipment       -       -       -         3111003 Purchase of Airconditioners, Fans and Heating Appliances       1,500,000       1,650,000.0       1,815,000.0         Sub-Total       10,085,000       11,093,500       12,202,850         S.P. 2.2. Urban Planning       -       -       -         2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc)       400,000       440,000.0       484,000.0 <td></td> <td></td> <td></td> <td></td> <td></td> <td><del> </del></td>						<del> </del>
2210606 Hire of Equipment, Plant and Machinery       535,000       588,500.0       647,350.0         2210799 Training Expenses - Other (Bud       575,000       632,500.0       695,750.0         2210802 Boards, Committees, Conferences and Seminars       1,495,000       1,644,500.0       1,808,950.0         2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks       1,725,000       1,897,500.0       2,087,250.0         2211016 Purchase of Uniforms and Clothing - Staff       1,035,000       1,138,500.0       1,252,350.0         2220210 Maintenance of Computers, Software, and Networks       345,000       379,500.0       417,450.0         3111001 Purchase of Office Furniture and Fittings       2,300,000       2,530,000.0       2,783,000.0         3111002 Purchase of Computers, Printers and other IT Equipment       -       -       -         3111003 Purchase of Airconditioners, Fans and Heating Appliances       1,500,000       1,650,000.0       1,815,000.0         Sub-Total       10,085,000       11,093,500       12,202,850         S.P. 2.2. Urban Planning       -       -       -         2210201 Telephone, Telex, Facsimile and Mobile Phone Services       -       -       -         2210302 Accommodation - Domestic Travel       529,000       581,900.0       640,090.0         2210304 Sundry I				-	-	-
2210799 Training Expenses - Other (Bud         575,000         632,500.0         695,750.0           2210802 Boards, Committees, Conferences and Seminars         1,495,000         1,644,500.0         1,808,950.0           2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks         1,725,000         1,897,500.0         2,087,250.0           2211016 Purchase of Uniforms and Clothing - Staff         1,035,000         1,138,500.0         1,252,350.0           2220210 Maintenance of Computers, Software, and Networks         345,000         379,500.0         417,450.0           3111001 Purchase of Office Furniture and Fittings         2,300,000         2,530,000.0         2,783,000.0           3111002 Purchase of Computers, Printers and other IT Equipment         -         -         -           3111003 Purchase of Airconditioners, Fans and Heating Appliances         1,500,000         1,650,000.0         1,815,000.0           Sub-Total         10,085,000         11,093,500         12,202,850           S.P. 2.2. Urban Planning         -         -         -           2210201 Telephone, Telex, Facsimile and Mobile Phone Services         -         -         -           2210302 Accommodation - Domestic Travel         529,000         581,900.0         640,090.0           2210304 Sundry Items (e.g. airport tax, taxis, etc)         -	O.	, , ,		· · · · · · · · · · · · · · · · · · ·	·	
2210802 Boards, Committees, Conferences and Seminars       1,495,000       1,644,500.0       1,808,950.0         2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks       1,725,000       1,897,500.0       2,087,250.0         2211016 Purchase of Uniforms and Clothing - Staff       1,035,000       1,138,500.0       1,252,350.0         2220210 Maintenance of Computers, Software, and Networks       345,000       379,500.0       417,450.0         3111001 Purchase of Office Furniture and Fittings       2,300,000       2,530,000.0       2,783,000.0         3111002 Purchase of Computers, Printers and other IT Equipment       -       -       -         3111003 Purchase of Airconditioners, Fans and Heating Appliances       1,500,000       1,650,000.0       1,815,000.0         Sub-Total       10,085,000       11,093,500       12,202,850         S.P. 2.2. Urban Planning       -       -       -         2210201 Telephone, Telex, Facsimile and Mobile Phone Services       -       -       -         2210302 Accommodation - Domestic Travel       529,000       581,900.0       640,090.0         2210304 Sundry Items (e.g. airport tax, taxis, etc)       -       -       -	A A .					-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks       1,725,000       1,897,500.0       2,087,250.0         2211016 Purchase of Uniforms and Clothing - Staff       1,035,000       1,138,500.0       1,252,350.0         2220210 Maintenance of Computers, Software, and Networks       345,000       379,500.0       417,450.0         3111001 Purchase of Office Furniture and Fittings       2,300,000       2,530,000.0       2,783,000.0         3111002 Purchase of Computers, Printers and other IT Equipment       -       -       -         3111003 Purchase of Airconditioners, Fans and Heating Appliances       1,500,000       1,650,000.0       1,815,000.0         Sub-Total       10,085,000       11,093,500       12,202,850         S.P. 2.2. Urban Planning       -       -       -         2210201 Telephone, Telex, Facsimile and Mobile Phone Services       -       -       -         2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)       400,000       440,000.0       484,000.0         2210302 Accommodation - Domestic Travel       529,000       581,900.0       640,090.0         2210304 Sundry Items (e.g. airport tax, taxis, etc)       -       -       -	0 1	`			·	
2220210 Maintenance of Computers, Software, and Networks       345,000       379,500.0       417,450.0         3111001 Purchase of Office Furniture and Fittings       2,300,000       2,530,000.0       2,783,000.0         3111002 Purchase of Computers, Printers and other IT Equipment       -       -       -         3111003 Purchase of Airconditioners, Fans and Heating Appliances       1,500,000       1,650,000.0       1,815,000.0         Sub-Total       10,085,000       11,093,500       12,202,850         S.P. 2.2. Urban Planning       -       -       -         2210201 Telephone, Telex, Facsimile and Mobile Phone Services       -       -       -         2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)       400,000       440,000.0       484,000.0         2210302 Accommodation - Domestic Travel       529,000       581,900.0       640,090.0         2210304 Sundry Items (e.g. airport tax, taxis, etc)       -       -       -			d Drinks			-
3111001 Purchase of Office Furniture and Fittings       2,300,000       2,530,000.0       2,783,000.0         3111002 Purchase of Computers, Printers and other IT Equipment       -       -       -       -         3111003 Purchase of Airconditioners, Fans and Heating Appliances       1,500,000       1,650,000.0       1,815,000.0         Sub-Total       10,085,000       11,093,500       12,202,850         S.P. 2.2. Urban Planning       -       -       -         2210201 Telephone, Telex, Facsimile and Mobile Phone Services       -       -       -         2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)       400,000       440,000.0       484,000.0         2210302 Accommodation - Domestic Travel       529,000       581,900.0       640,090.0         2210304 Sundry Items (e.g. airport tax, taxis, etc)       -       -       -		-				
3111002 Purchase of Computers, Printers and other IT Equipment       -       -       -         3111003 Purchase of Airconditioners, Fans and Heating Appliances       1,500,000       1,650,000.0       1,815,000.0         Sub-Total       10,085,000       11,093,500       12,202,850         S.P. 2.2. Urban Planning       -       -       -         2210201 Telephone, Telex, Facsimile and Mobile Phone Services       -       -       -         2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)       400,000       440,000.0       484,000.0         2210302 Accommodation - Domestic Travel       529,000       581,900.0       640,090.0         2210304 Sundry Items (e.g. airport tax, taxis, etc)       -       -       -						
3111003 Purchase of Airconditioners, Fans and Heating Appliances       1,500,000       1,650,000.0       1,815,000.0         Sub-Total       10,085,000       11,093,500       12,202,850         S.P. 2.2. Urban Planning       -       -       -         2210201 Telephone, Telex, Facsimile and Mobile Phone Services       -       -       -         2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)       400,000       440,000.0       484,000.0         2210302 Accommodation - Domestic Travel       529,000       581,900.0       640,090.0         2210304 Sundry Items (e.g. airport tax, taxis, etc)       -       -       -		2		2,300,000	2,530,000.0	2,785,000.0
Sub-Total         10,085,000         11,093,500         12,202,850           S.P. 2.2. Urban Planning         -         -         -           2210201 Telephone, Telex, Facsimile and Mobile Phone Services         -         -         -           2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)         400,000         440,000.0         484,000.0           2210302 Accommodation - Domestic Travel         529,000         581,900.0         640,090.0           2210304 Sundry Items (e.g. airport tax, taxis, etc)         -         -         -		* *		1,500,000	1,650,000.0	1,815,000.0
2210201 Telephone, Telex, Facsimile and Mobile Phone Services       -       -       -         2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)       400,000       440,000.0       484,000.0         2210302 Accommodation - Domestic Travel       529,000       581,900.0       640,090.0         2210304 Sundry Items (e.g. airport tax, taxis, etc)       -       -       -	Sub-Total	<b>U</b> A				
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)       400,000       440,000.0       484,000.0         2210302 Accommodation - Domestic Travel       529,000       581,900.0       640,090.0         2210304 Sundry Items (e.g. airport tax, taxis, etc)       -       -	Ü				-	-
2210302 Accommodation - Domestic Travel       529,000       581,900.0       640,090.0         2210304 Sundry Items (e.g. airport tax, taxis, etc)       -       -       -						
2210304 Sundry Items (e.g. airport tax, taxis, etc)					·	
2210502 Publishing and Printing Services				227,000	-	-
	2210502 Publishing and Printing Se	ervices			-	-

2210504 Advertising, Awareness a					l
			1,451,250	1,596,375.0	1,756,012.5
2210606 Hire of Equipment, Plant			-	-	-
2210802 Boards, Committees, Con		15.1	1,058,000	1,163,800.0	1,280,180.0
Ü , 1	ions), Accommodation, Gifts, Food an	d Drinks	1,983,750	2,182,125.0	2,400,337.5
2220299 Routine Maintenance - Ot	ther Assets		1,390,306	1,529,336.5	1,682,270.1
Sub-Total Programme 3: Housing Developm	The second secon		6,812,306	7,493,536	8,242,890
S.P.3.1. Decent & Affordable Hou				-	-
	s, railway, mileage allowances, etc.)		200,000	220,000.0	242,000.0
2210301 Haver Costs (arrifles, bus 2210302 Accommodation - Domes			700,000	770,000.0	847,000.0
2210304 Sundry Items (e.g. airport			500,000	550,000.0	605,000.0
2210502 Publishing and Printing S			600,000	660,000.0	726,000.0
2210504 Advertising, Awareness a			661,250	727,375.0	800,112.5
2210606 Hire of Equipment, Plant			396,750	436,425.0	480,067.5
2220299 Routine Maintenance - Ot			661,250	727,375.0	800,112.5
Sub-Total			3,719,250	4,091,175	4,500,293
S.P.3.2. Uppgrading of Informal			, ,	, ,	, ,
settlement				-	-
2210301 Travel Costs (airlines, bus	s, railway, mileage allowances, etc.)		500,000	550,000.0	605,000.0
2210302 Accommodation - Domes	tic Travel		900,000	990,000.0	1,089,000.0
2210304 Sundry Items (e.g. airport	tax, taxis, etc)		100,000	110,000.0	121,000.0
2210502 Publishing and Printing S			264,500	290,950.0	320,045.0
2210504 Advertising, Awareness a			1,058,000	1,163,800.0	1,280,180.0
2210606 Hire of Equipment, Plant			-	-	-
purchase of PPE for Labour Intensi			1,918,281	2,110,109.1	2,321,120.0
2210802 Boards, Committees, Con	ferences and Seminars		661,250	727,375.0	800,112.5
Sub-Total			5,402,031	5,942,234	6,536,458
	e Building Technologies & Materia	ls		-	-
	s, railway, mileage allowances, etc.)	ļ	545,000	599,500.0	659,450.0
2210302 Accommodation - Domes			345,000	379,500.0	417,450.0
2210304 Sundry Items (e.g. airport			500,000	550,000.0	605,000.0
2210502 Publishing and Printing S			345,000	379,500.0	417,450.0
2210504 Advertising, Awareness a			450,000	495,000.0	544,500.0
2210606 Hire of Equipment, Plant			380,000	418,000.0	459,800.0
	and Equipment		500,000	550,000.0	605,000.0
2210704 Hire of Training Facilities	* *			,	·
2210802 Boards, Committees, Con	ferences and Seminars		1,035,000	1,138,500.0	1,252,350.0
2210802 Boards, Committees, Con 2210799 Training Expenses - Other	ferences and Seminars		1,035,000 1,815,831	1,138,500.0 1,997,413.8	1,252,350.0 2,197,155.1
2210802 Boards, Committees, Con 2210799 Training Expenses - Other Sub-Total	ferences and Seminars		1,035,000 1,815,831 <b>5,915,831</b>	1,138,500.0 1,997,413.8 6,507,413.8	1,252,350.0 2,197,155.1 7,158,155.1
2210802 Boards, Committees, Con 2210799 Training Expenses - Other	ferences and Seminars		1,035,000 1,815,831	1,138,500.0 1,997,413.8	1,252,350.0 2,197,155.1
2210802 Boards, Committees, Con 2210799 Training Expenses - Other Sub-Total Voted Recurrent Total	ferences and Seminars r (Bud	for FV 2025/2	1,035,000 1,815,831 5,915,831 50,459,418	1,138,500.0 1,997,413.8 6,507,413.8	1,252,350.0 2,197,155.1 7,158,155.1
2210802 Boards, Committees, Con 2210799 Training Expenses - Other Sub-Total Voted Recurrent Total	ferences and Seminars	for FY 2025/2	1,035,000 1,815,831 5,915,831 50,459,418	1,138,500.0 1,997,413.8 6,507,413.8	1,252,350.0 2,197,155.1 7,158,155.1
2210802 Boards, Committees, Con 2210799 Training Expenses - Othe Sub-Total Voted Recurrent Total  Development Budget Estimates F	ferences and Seminars r (Bud  Y 2024/25 and Projected Estimates		1,035,000 1,815,831 5,915,831 50,459,418 6-FY 2026/27 PRINTED ESTIMATES FY	1,138,500.0 1,997,413.8 6,507,413.8 55,505,359 PROJECTED ESTIMATES FY	1,252,350.0 2,197,155.1 7,158,155.1 61,055,895 PROJECTED ESTIMATES FY
2210802 Boards, Committees, Con 2210799 Training Expenses - Othe Sub-Total Voted Recurrent Total  Development Budget Estimates F	ferences and Seminars r (Bud  Y 2024/25 and Projected Estimates  Project Name	for FY 2025/2 WARD	1,035,000 1,815,831 5,915,831 50,459,418 6-FY 2026/27 PRINTED ESTIMATES FY	1,138,500.0 1,997,413.8 6,507,413.8 55,505,359 PROJECTED ESTIMATES FY	1,252,350.0 2,197,155.1 7,158,155.1 61,055,895 PROJECTED
2210802 Boards, Committees, Con 2210799 Training Expenses - Othe Sub-Total Voted Recurrent Total  Development Budget Estimates F  Item Description Programme 2: Urban Developme	r (Bud  Y 2024/25 and Projected Estimates  Project Name ent and Management		1,035,000 1,815,831 5,915,831 50,459,418 6-FY 2026/27 PRINTED ESTIMATES FY	1,138,500.0 1,997,413.8 6,507,413.8 55,505,359 PROJECTED ESTIMATES FY	1,252,350.0 2,197,155.1 7,158,155.1 61,055,895 PROJECTED ESTIMATES FY
2210802 Boards, Committees, Con 2210799 Training Expenses - Othe Sub-Total Voted Recurrent Total  Development Budget Estimates F	r (Bud  Y 2024/25 and Projected Estimates  Project Name ent and Management		1,035,000 1,815,831 5,915,831 50,459,418 6-FY 2026/27 PRINTED ESTIMATES FY	1,138,500.0 1,997,413.8 6,507,413.8 55,505,359 PROJECTED ESTIMATES FY	1,252,350.0 2,197,155.1 7,158,155.1 61,055,895 PROJECTED ESTIMATES FY
2210802 Boards, Committees, Con 2210799 Training Expenses - Othe Sub-Total Voted Recurrent Total  Development Budget Estimates F  Item Description Programme 2: Urban Developme S.P 2.1 Municipal & Town Admin	r (Bud  Y 2024/25 and Projected Estimates  Project Name ent and Management nistration		1,035,000 1,815,831 5,915,831 50,459,418 6-FY 2026/27 PRINTED ESTIMATES FY	1,138,500.0 1,997,413.8 6,507,413.8 55,505,359 PROJECTED ESTIMATES FY	1,252,350.0 2,197,155.1 7,158,155.1 61,055,895 PROJECTED ESTIMATES FY
2210802 Boards, Committees, Con 2210799 Training Expenses - Othe Sub-Total Voted Recurrent Total  Development Budget Estimates F  Item Description Programme 2: Urban Developme	r (Bud  Y 2024/25 and Projected Estimates  Project Name ent and Management		1,035,000 1,815,831 5,915,831 50,459,418 6-FY 2026/27 PRINTED ESTIMATES FY	1,138,500.0 1,997,413.8 6,507,413.8 55,505,359 PROJECTED ESTIMATES FY	1,252,350.0 2,197,155.1 7,158,155.1 61,055,895 PROJECTED ESTIMATES FY
2210802 Boards, Committees, Con 2210799 Training Expenses - Othe Sub-Total Voted Recurrent Total  Development Budget Estimates F  Item Description Programme 2: Urban Developme S.P 2.1 Municipal & Town Admin 3110504 Other Infrastructure and Civil works	Project Name ent and Management mistration  Maintenance of urban KUSP		1,035,000 1,815,831 5,915,831 50,459,418 6-FY 2026/27 PRINTED ESTIMATES FY 2025/26 (KSH)	1,138,500.0 1,997,413.8 6,507,413.8 55,505,359 PROJECTED ESTIMATES FY	1,252,350.0 2,197,155.1 7,158,155.1 61,055,895 PROJECTED ESTIMATES FY
2210802 Boards, Committees, Con 2210799 Training Expenses - Othe Sub-Total Voted Recurrent Total  Development Budget Estimates F  Item Description Programme 2: Urban Developme S.P 2.1 Municipal & Town Admin 3110504 Other Infrastructure and	Project Name ent and Management mistration  Maintenance of urban KUSP infrastructure( Roads & Dranage)		1,035,000 1,815,831 5,915,831 50,459,418 6-FY 2026/27 PRINTED ESTIMATES FY 2025/26 (KSH)	1,138,500.0 1,997,413.8 6,507,413.8 55,505,359 PROJECTED ESTIMATES FY	1,252,350.0 2,197,155.1 7,158,155.1 61,055,895 PROJECTED ESTIMATES FY
2210802 Boards, Committees, Con 2210799 Training Expenses - Othe Sub-Total Voted Recurrent Total  Development Budget Estimates F  Item Description Programme 2: Urban Developme S.P 2.1 Municipal & Town Admin 3110504 Other Infrastructure and Civil works 2640599 Other Capital Grants and	Project Name ent and Management mistration  Maintenance of urban KUSP		1,035,000 1,815,831 5,915,831 50,459,418 6-FY 2026/27 PRINTED ESTIMATES FY 2025/26 (KSH)	1,138,500.0 1,997,413.8 6,507,413.8 55,505,359 PROJECTED ESTIMATES FY	1,252,350.0 2,197,155.1 7,158,155.1 61,055,895 PROJECTED ESTIMATES FY
2210802 Boards, Committees, Con 2210799 Training Expenses - Othe Sub-Total Voted Recurrent Total  Development Budget Estimates F  Item Description Programme 2: Urban Developme S.P 2.1 Municipal & Town Admin 3110504 Other Infrastructure and Civil works 2640599 Other Capital Grants and Trans	Project Name ent and Management mistration  Maintenance of urban KUSP infrastructure( Roads & Dranage)  Watamu Municipality		1,035,000 1,815,831 5,915,831 50,459,418 6-FY 2026/27 PRINTED ESTIMATES FY 2025/26 (KSH)	1,138,500.0 1,997,413.8 6,507,413.8 55,505,359 PROJECTED ESTIMATES FY	1,252,350.0 2,197,155.1 7,158,155.1 61,055,895 PROJECTED ESTIMATES FY
2210802 Boards, Committees, Con 2210799 Training Expenses - Othe Sub-Total Voted Recurrent Total  Development Budget Estimates F  Item Description Programme 2: Urban Developme S.P 2.1 Municipal & Town Admin 3110504 Other Infrastructure and Civil works 2640599 Other Capital Grants and Trans 2640599 Other Capital Grants and Trans	Project Name ent and Management mistration  Maintenance of urban KUSP infrastructure( Roads & Dranage)		1,035,000 1,815,831 5,915,831 50,459,418 6-FY 2026/27 PRINTED ESTIMATES FY 2025/26 (KSH) 5,000,000.00	1,138,500.0 1,997,413.8 6,507,413.8 55,505,359 PROJECTED ESTIMATES FY	1,252,350.0 2,197,155.1 7,158,155.1 61,055,895 PROJECTED ESTIMATES FY
2210802 Boards, Committees, Con 2210799 Training Expenses - Othe Sub-Total Voted Recurrent Total  Development Budget Estimates F  Item Description  Programme 2: Urban Developme S.P 2.1 Municipal & Town Admin  3110504 Other Infrastructure and Civil works 2640599 Other Capital Grants and Trans 2640599 Other Capital Grants and	Project Name ent and Management mistration  Maintenance of urban KUSP infrastructure( Roads & Dranage)  Watamu Municipality		1,035,000 1,815,831 5,915,831 50,459,418 6-FY 2026/27 PRINTED ESTIMATES FY 2025/26 (KSH) 5,000,000.00	1,138,500.0 1,997,413.8 6,507,413.8 55,505,359 PROJECTED ESTIMATES FY	1,252,350.0 2,197,155.1 7,158,155.1 61,055,895 PROJECTED ESTIMATES FY
2210802 Boards, Committees, Con 2210799 Training Expenses - Othe Sub-Total Voted Recurrent Total  Development Budget Estimates F  Item Description  Programme 2: Urban Developme S.P 2.1 Municipal & Town Admin 3110504 Other Infrastructure and Civil works 2640599 Other Capital Grants and Trans 2640599 Other Capital Grants and Trans 2640599 Other Capital Grants and Trans	Project Name Project Name Anistration  Maintenance of urban KUSP infrastructure( Roads & Dranage)  Watamu Municipality  Mtwapa Municipality		1,035,000 1,815,831 5,915,831 50,459,418 6-FY 2026/27 PRINTED ESTIMATES FY 2025/26 (KSH) 5,000,000.00 70,427,564.00 70,500,000.00	1,138,500.0 1,997,413.8 6,507,413.8 55,505,359 PROJECTED ESTIMATES FY	1,252,350.0 2,197,155.1 7,158,155.1 61,055,895 PROJECTED ESTIMATES FY
2210802 Boards, Committees, Con 2210799 Training Expenses - Othe Sub-Total Voted Recurrent Total  Development Budget Estimates F  Item Description Programme 2: Urban Developme S.P 2.1 Municipal & Town Admin 3110504 Other Infrastructure and Civil works 2640599 Other Capital Grants and Trans 2640599 Other Capital Grants and Trans 2640599 Other Capital Grants and Trans	Project Name Project Name Anistration  Maintenance of urban KUSP infrastructure( Roads & Dranage)  Watamu Municipality  Mtwapa Municipality		1,035,000 1,815,831 5,915,831 50,459,418 6-FY 2026/27 PRINTED ESTIMATES FY 2025/26 (KSH) 5,000,000.00 70,427,564.00 70,500,000.00	1,138,500.0 1,997,413.8 6,507,413.8 55,505,359 PROJECTED ESTIMATES FY	1,252,350.0 2,197,155.1 7,158,155.1 61,055,895 PROJECTED ESTIMATES FY
2210802 Boards, Committees, Con 2210799 Training Expenses - Othe Sub-Total Voted Recurrent Total  Development Budget Estimates F  Item Description Programme 2: Urban Developme S.P 2.1 Municipal & Town Admin  3110504 Other Infrastructure and Civil works 2640599 Other Capital Grants and Trans	Project Name Project Name Administration  Maintenance of urban KUSP infrastructure( Roads & Dranage)  Watamu Municipality  Mtwapa Municipality  Mariakani Municipality		1,035,000 1,815,831 5,915,831 50,459,418 6-FY 2026/27 PRINTED ESTIMATES FY 2025/26 (KSH) 5,000,000.00 70,427,564.00 70,500,000.00 63,000,000.00	1,138,500.0 1,997,413.8 6,507,413.8 55,505,359 PROJECTED ESTIMATES FY	1,252,350.0 2,197,155.1 7,158,155.1 61,055,895 PROJECTED ESTIMATES FY
2210802 Boards, Committees, Con 2210799 Training Expenses - Othe Sub-Total Voted Recurrent Total  Development Budget Estimates F  Item Description  Programme 2: Urban Developme S.P 2.1 Municipal & Town Admin  3110504 Other Infrastructure and Civil works 2640599 Other Capital Grants and Trans	Project Name Project Name Administration  Maintenance of urban KUSP infrastructure( Roads & Dranage)  Watamu Municipality  Mtwapa Municipality  Mariakani Municipality		1,035,000 1,815,831 5,915,831 50,459,418 6-FY 2026/27 PRINTED ESTIMATES FY 2025/26 (KSH) 5,000,000.00 70,427,564.00 70,500,000.00 63,000,000.00	1,138,500.0 1,997,413.8 6,507,413.8 55,505,359 PROJECTED ESTIMATES FY	1,252,350.0 2,197,155.1 7,158,155.1 61,055,895 PROJECTED ESTIMATES FY
2210802 Boards, Committees, Con 2210799 Training Expenses - Other Sub-Total  Voted Recurrent Total  Development Budget Estimates F  Item Description  Programme 2: Urban Developme S.P 2.1 Municipal & Town Admin  3110504 Other Infrastructure and Civil works 2640599 Other Capital Grants and Trans	r (Bud  Y 2024/25 and Projected Estimates  Project Name  Project Name  Internation  Maintenance of urban KUSP infrastructure( Roads & Dranage)  Watamu Municipality  Mtwapa Municipality  Mariakani Municipality  Kilifi Municipality		1,035,000 1,815,831 5,915,831 50,459,418 6-FY 2026/27 PRINTED ESTIMATES FY 2025/26 (KSH)  5,000,000.00 70,427,564.00 70,500,000.00 63,000,000.00 86,172,413.00	1,138,500.0 1,997,413.8 6,507,413.8 55,505,359 PROJECTED ESTIMATES FY	1,252,350.0 2,197,155.1 7,158,155.1 61,055,895 PROJECTED ESTIMATES FY
2210802 Boards, Committees, Con 2210799 Training Expenses - Other Sub-Total  Voted Recurrent Total  Development Budget Estimates F  Item Description  Programme 2: Urban Developme S.P 2.1 Municipal & Town Admin  3110504 Other Infrastructure and Civil works 2640599 Other Capital Grants and Trans	r (Bud  Y 2024/25 and Projected Estimates  Project Name  Project Name  Internation  Maintenance of urban KUSP infrastructure( Roads & Dranage)  Watamu Municipality  Mtwapa Municipality  Mariakani Municipality  Kilifi Municipality		1,035,000 1,815,831 5,915,831 50,459,418 6-FY 2026/27 PRINTED ESTIMATES FY 2025/26 (KSH) 5,000,000.00 70,427,564.00 70,500,000.00 63,000,000.00 86,172,413.00 80,762,384.00	1,138,500.0 1,997,413.8 6,507,413.8 55,505,359 PROJECTED ESTIMATES FY	1,252,350.0 2,197,155.1 7,158,155.1 61,055,895 PROJECTED ESTIMATES FY
2210802 Boards, Committees, Con 2210799 Training Expenses - Other Sub-Total  Voted Recurrent Total  Development Budget Estimates F  Item Description  Programme 2: Urban Developme S.P 2.1 Municipal & Town Admin  3110504 Other Infrastructure and Civil works 2640599 Other Capital Grants and Trans 2640590 Other Capital Grants and Trans 2640590 Other Capital Grants and Trans	r (Bud  Y 2024/25 and Projected Estimates  Project Name  Project Name  Internation  Maintenance of urban KUSP infrastructure( Roads & Dranage)  Watamu Municipality  Mtwapa Municipality  Mariakani Municipality  Kilifi Municipality		1,035,000 1,815,831 5,915,831 50,459,418 6-FY 2026/27 PRINTED ESTIMATES FY 2025/26 (KSH) 5,000,000.00 70,427,564.00 70,500,000.00 63,000,000.00 86,172,413.00 80,762,384.00	1,138,500.0 1,997,413.8 6,507,413.8 55,505,359 PROJECTED ESTIMATES FY	1,252,350.0 2,197,155.1 7,158,155.1 61,055,895 PROJECTED ESTIMATES FY
2210802 Boards, Committees, Con 2210799 Training Expenses - Other Sub-Total  Voted Recurrent Total  Development Budget Estimates F  Item Description  Programme 2: Urban Developme S.P 2.1 Municipal & Town Admin  3110504 Other Infrastructure and Civil works 2640599 Other Capital Grants and Trans	r (Bud  Y 2024/25 and Projected Estimates  Project Name  Project Name  Internation  Maintenance of urban KUSP infrastructure( Roads & Dranage)  Watamu Municipality  Mtwapa Municipality  Mariakani Municipality  Kilifi Municipality		1,035,000 1,815,831 5,915,831 50,459,418 6-FY 2026/27 PRINTED ESTIMATES FY 2025/26 (KSH) 5,000,000.00 70,427,564.00 70,500,000.00 63,000,000.00 86,172,413.00 80,762,384.00	1,138,500.0 1,997,413.8 6,507,413.8 55,505,359 PROJECTED ESTIMATES FY	1,252,350.0 2,197,155.1 7,158,155.1 61,055,895 PROJECTED ESTIMATES FY
2210802 Boards, Committees, Con 2210799 Training Expenses - Other Sub-Total  Voted Recurrent Total  Development Budget Estimates F  Item Description  Programme 2: Urban Developme S.P 2.1 Municipal & Town Admin  3110504 Other Infrastructure and Civil works 2640599 Other Capital Grants and Trans 2640590 Other Capital Grants and Trans 2640590 Other Capital Grants and Trans	r (Bud  Y 2024/25 and Projected Estimates  Project Name Int and Management Inistration  Maintenance of urban KUSP Infrastructure( Roads & Dranage)  Watamu Municipality  Mtwapa Municipality  Mariakani Municipality  Kilifi Municipality  Malindi Municipality		1,035,000 1,815,831 5,915,831 50,459,418 6-FY 2026/27 PRINTED ESTIMATES FY 2025/26 (KSH)  5,000,000.00 70,427,564.00 70,500,000.00 63,000,000.00 86,172,413.00 80,762,384.00 375,862,361.00	1,138,500.0 1,997,413.8 6,507,413.8 55,505,359 PROJECTED ESTIMATES FY	1,252,350.0 2,197,155.1 7,158,155.1 61,055,895 PROJECTED ESTIMATES FY
2210802 Boards, Committees, Con 2210799 Training Expenses - Other Sub-Total  Voted Recurrent Total  Development Budget Estimates F  Item Description  Programme 2: Urban Developme S.P 2.1 Municipal & Town Admin  3110504 Other Infrastructure and Civil works 2640599 Other Capital Grants and Trans	r (Bud  Y 2024/25 and Projected Estimates  Project Name  Int and Management Inistration  Maintenance of urban KUSP infrastructure( Roads & Dranage)  Watamu Municipality  Mtwapa Municipality  Mariakani Municipality  Kilifi Municipality  Malindi Municipality  Public Bench at Mazingira Park		1,035,000 1,815,831 5,915,831 50,459,418 6-FY 2026/27 PRINTED ESTIMATES FY 2025/26 (KSH)  5,000,000.00 70,427,564.00 70,500,000.00 63,000,000.00 86,172,413.00 80,762,384.00 375,862,361.00	1,138,500.0 1,997,413.8 6,507,413.8 55,505,359 PROJECTED ESTIMATES FY	1,252,350.0 2,197,155.1 7,158,155.1 61,055,895 PROJECTED ESTIMATES FY
2210802 Boards, Committees, Con 2210799 Training Expenses - Other Sub-Total  Voted Recurrent Total  Development Budget Estimates F  Item Description  Programme 2: Urban Developme S.P 2.1 Municipal & Town Admin  3110504 Other Infrastructure and Civil works 2640599 Other Capital Grants and Trans	Project Name  Project Name  Int and Management Inistration  Maintenance of urban KUSP infrastructure( Roads & Dranage)  Watamu Municipality  Mtwapa Municipality  Maindi Municipality  Kilifi Municipality  Malindi Municipality  Public Bench at Mazingira Park  Kenya Urban Support Programme (KUSP) co Funding  Kenya Informal Settlement and	WARD	1,035,000 1,815,831 5,915,831 50,459,418 6-FY 2026/27 PRINTED ESTIMATES FY 2025/26 (KSH)  5,000,000.00 70,427,564.00 70,500,000.00 86,172,413.00 80,762,384.00 375,862,361.00	1,138,500.0 1,997,413.8 6,507,413.8 55,505,359 PROJECTED ESTIMATES FY	1,252,350.0 2,197,155.1 7,158,155.1 61,055,895 PROJECTED ESTIMATES FY
2210802 Boards, Committees, Con 2210799 Training Expenses - Other Sub-Total  Voted Recurrent Total  Development Budget Estimates F  Item Description  Programme 2: Urban Developme S.P 2.1 Municipal & Town Admin  3110504 Other Infrastructure and Civil works 2640599 Other Capital Grants and Trans	Project Name Project Name Int and Management Inistration  Maintenance of urban KUSP infrastructure( Roads & Dranage)  Watamu Municipality  Mtwapa Municipality  Maindi Municipality  Kilifi Municipality  Malindi Municipality  Public Bench at Mazingira Park  Kenya Urban Support Programme (KUSP) co Funding	WARD	1,035,000 1,815,831 5,915,831 50,459,418 6-FY 2026/27 PRINTED ESTIMATES FY 2025/26 (KSH)  5,000,000.00 70,427,564.00 70,500,000.00 86,172,413.00 80,762,384.00 375,862,361.00	1,138,500.0 1,997,413.8 6,507,413.8 55,505,359 PROJECTED ESTIMATES FY	1,252,350.0 2,197,155.1 7,158,155.1 61,055,895 PROJECTED ESTIMATES FY
2210802 Boards, Committees, Con 2210799 Training Expenses - Other Sub-Total  Voted Recurrent Total  Development Budget Estimates F  Item Description  Programme 2: Urban Developme S.P 2.1 Municipal & Town Admin  3110504 Other Infrastructure and Civil works 2640599 Other Capital Grants and Trans	Project Name  Project Name  Int and Management Inistration  Maintenance of urban KUSP infrastructure( Roads & Dranage)  Watamu Municipality  Mtwapa Municipality  Maindi Municipality  Kilifi Municipality  Malindi Municipality  Public Bench at Mazingira Park  Kenya Urban Support Programme (KUSP) co Funding  Kenya Informal Settlement and	HQ	1,035,000 1,815,831 5,915,831 50,459,418 6-FY 2026/27 PRINTED ESTIMATES FY 2025/26 (KSH)  5,000,000.00 70,427,564.00 70,500,000.00 86,172,413.00 80,762,384.00 375,862,361.00	1,138,500.0 1,997,413.8 6,507,413.8 55,505,359 PROJECTED ESTIMATES FY	1,252,350.0 2,197,155.1 7,158,155.1 61,055,895 PROJECTED ESTIMATES FY
2210802 Boards, Committees, Con 2210799 Training Expenses - Other Sub-Total  Voted Recurrent Total  Development Budget Estimates F  Item Description  Programme 2: Urban Developme S.P 2.1 Municipal & Town Admin  3110504 Other Infrastructure and Civil works 2640599 Other Capital Grants and Trans	r (Bud  Y 2024/25 and Projected Estimates  Project Name  Int and Management Inistration  Maintenance of urban KUSP infrastructure( Roads & Dranage)  Watamu Municipality  Mtwapa Municipality  Mariakani Municipality  Kilifi Municipality  Malindi Municipality  Public Bench at Mazingira Park  Kenya Urban Support Programme (KUSP) co Funding  Kenya Informal Settlement and Improvement Project (KISIP)  Kenya Informal Settlement improvement plan (KISIP 2) Co	HQ	1,035,000 1,815,831 5,915,831 50,459,418 6-FY 2026/27 PRINTED ESTIMATES FY 2025/26 (KSH)  5,000,000.00 70,427,564.00 70,500,000.00 86,172,413.00 80,762,384.00 375,862,361.00	1,138,500.0 1,997,413.8 6,507,413.8 55,505,359 PROJECTED ESTIMATES FY	1,252,350.0 2,197,155.1 7,158,155.1 61,055,895 PROJECTED ESTIMATES FY
2210802 Boards, Committees, Con 2210799 Training Expenses - Other Sub-Total  Voted Recurrent Total  Development Budget Estimates F  Item Description  Programme 2: Urban Developme S.P 2.1 Municipal & Town Admin  3110504 Other Infrastructure and Civil works 2640599 Other Capital Grants and Trans Sub-Programme Total S.P. 2.2. Urban Planning 3110504 Other Infrastructure and Civil works 2630203 Capital Grants to Other levels of government 2630203 Capital Grants to Other levels of government	Project Name  Project Name  Int and Management Inistration  Maintenance of urban KUSP infrastructure( Roads & Dranage)  Watamu Municipality  Mtwapa Municipality  Maindi Municipality  Kilifi Municipality  Malindi Municipality  Public Bench at Mazingira Park  Kenya Urban Support Programme (KUSP) co Funding  Kenya Informal Settlement and Improvement Project (KISIP)  Kenya Informal Settlement	HQ	1,035,000 1,815,831 5,915,831 50,459,418 6-FY 2026/27 PRINTED ESTIMATES FY 2025/26 (KSH)  5,000,000.00 70,427,564.00 70,500,000.00 86,172,413.00 80,762,384.00 375,862,361.00	1,138,500.0 1,997,413.8 6,507,413.8 55,505,359 PROJECTED ESTIMATES FY	1,252,350.0 2,197,155.1 7,158,155.1 61,055,895 PROJECTED ESTIMATES FY
2210802 Boards, Committees, Con 2210799 Training Expenses - Other Sub-Total  Voted Recurrent Total  Development Budget Estimates F  Item Description  Programme 2: Urban Developme S.P 2.1 Municipal & Town Admin  3110504 Other Infrastructure and Civil works 2640599 Other Capital Grants and Trans 2640599 Other Infrastructure and Civil works 2630203 Capital Grants to Other levels of government 2630203 Capital Grants to Other levels of government	r (Bud  Y 2024/25 and Projected Estimates  Project Name  Int and Management Inistration  Maintenance of urban KUSP infrastructure( Roads & Dranage)  Watamu Municipality  Mtwapa Municipality  Mariakani Municipality  Kilifi Municipality  Malindi Municipality  Public Bench at Mazingira Park  Kenya Urban Support Programme (KUSP) co Funding  Kenya Informal Settlement and Improvement Project (KISIP)  Kenya Informal Settlement improvement plan (KISIP 2) Co	WARD  HQ  HQ	1,035,000 1,815,831 5,915,831 50,459,418 6-FY 2026/27 PRINTED ESTIMATES FY 2025/26 (KSH)  5,000,000.00 70,427,564.00 70,500,000.00 86,172,413.00 80,762,384.00 375,862,361.00 3,000,000.00 10,000,000.00	1,138,500.0 1,997,413.8 6,507,413.8 55,505,359 PROJECTED ESTIMATES FY	1,252,350.0 2,197,155.1 7,158,155.1 61,055,895 PROJECTED ESTIMATES FY

Sub-Programme Total		828,000,000.00	
Programme Total		1,203,862,361.00	
Programme 3: Housing Developm			
S.P.3.1. Decent & Affordable Hou	using Development		
	Ngala phase I Estate Malindi (Removal & Disposal of Asbestos and replacement with corogated Iron sheet	_	
Sub-Programme Total		-	
S.P.3.2. Uppgrading of Informal	settlement		
3110499 Construction of Roads - Other	Opening access roads in informal settlements in Mazeras/Mugumopatsa-5KM	4,900,000	
3110499 Construction of Roads - Other	Opening access roads in informal settlements in M27 in Sabaki-Magarini.	4,817,032	
Sub-Programme Total		9,717,032	
S.P.3.3. Promotion of Appropriat	te Building Technologies & Materials		
3110504 Other Infrastructure and Civil works	Uppgrading to Cabro standard of Parking at Container market at Mtaani	6,000,000	
3110504 Other Infrastructure and Civil works	Supply of Cabro paving block Making Machine (4 No.)	-	
Sub-Programme Total		6,000,000	
Programme Total		15,717,032.00	
<b>Total Development</b>		1,219,579,393.00	
Total Budget		1,270,038,810.59	

0000 County Division for	Climate Change				
Name1 : Environmental co	onservation and management				
o improve environmental o	conservation and management				
nproved environmental cor	servation and management				
Key output	Key Performance indicator	Planned Targ	ets		
information center	Number of information centers formed	1			
Operationalized climate change unit  Climate change action plan developed	Number of climate change office equipped	1			
	Number of action plans developed	7			
established	Number of locally lead climate actions established	35			
trained appropriately on	ř	200			
Capacity build of Climate change Ward committees	Number of Ward Committees Capacity built	35			
Main streamed of climate change in planning and	Number of County staff trained on mainstream of climate change in	50			
Contribution plan	% Emission reduction in BAU	4%			
climate change steering	Number of gazzeted climate change committee members	21			
	6 and Projected Estimates for FY 2020	5/27-FY 2026/2	7		
Item Description	Project Name	WARD	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
-	2210302 Accomodation-Domestic Trave	el	995,854		
	2210303 Daily Subsistance Allowance		, , , , , , , , , , , , , , , , , , ,		
	ý .		2,000,000		
	2210401 Travel cost foreign		2,000,000 2,000,000		
	2210401 Travel cost foreign 2210801 Catering Services (receptions),	Accommodation	, ,		
	-		2,000,000		
	2210801 Catering Services (receptions),		2,000,000 1,500,000		
	2210801 Catering Services (receptions), 2210802 Boards, Committees, Conferen	ces and Semina	2,000,000 1,500,000 1,250,000		
	2210801 Catering Services (receptions), 2210802 Boards, Committees, Conferen 2211031 Specialised Materials - Other 2211201 Refined Fuels and Lubricants f	ces and Semina for Transport	2,000,000 1,500,000 1,250,000 1,500,000 2,000,000 11,245,854	0	0
t Budget Estimates FY 202	2210801 Catering Services (receptions), 2210802 Boards, Committees, Conferen 2211031 Specialised Materials - Other	ces and Semina for Transport	2,000,000 1,500,000 1,250,000 1,500,000 2,000,000 11,245,854	0	0
t Budget Estimates FY 202  Item Description	2210801 Catering Services (receptions), 2210802 Boards, Committees, Conferen 2211031 Specialised Materials - Other 2211201 Refined Fuels and Lubricants f	ces and Semina for Transport	2,000,000 1,500,000 1,250,000 1,500,000 2,000,000 11,245,854	PROJECTED	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
	2210801 Catering Services (receptions), 2210802 Boards, Committees, Conferen 2211031 Specialised Materials - Other 2211201 Refined Fuels and Lubricants f 5/26 and Projected Estimates for FY 2  Project Name	ces and Semina for Transport 026/27-FY 202	2,000,000 1,500,000 1,250,000 1,500,000 2,000,000 11,245,854 6/27 PRINTED ESTIMATES FY	PROJECTED ESTIMATES FY	PROJECTED ESTIMATES FY 2027/2028
Item Description	2210801 Catering Services (receptions), 2210802 Boards, Committees, Conferen 2211031 Specialised Materials - Other 2211201 Refined Fuels and Lubricants f  5/26 and Projected Estimates for FY 2  Project Name	ces and Semina for Transport 026/27-FY 202	2,000,000 1,500,000 1,250,000 1,500,000 2,000,000 11,245,854 6/27 PRINTED ESTIMATES FY	PROJECTED ESTIMATES FY	PROJECTED ESTIMATES FY 2027/2028
Item Description	2210801 Catering Services (receptions), 2210802 Boards, Committees, Conferen 2211031 Specialised Materials - Other 2211201 Refined Fuels and Lubricants f  5/26 and Projected Estimates for FY 2  Project Name  8  Adaptation  World Bank Credit to Finance Locally-	or Transport 026/27-FY 202 WARD	2,000,000 1,500,000 1,250,000 1,500,000 2,000,000 11,245,854 6/27 PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY	PROJECTED ESTIMATES FY 2027/2028
Item Description 24: Climate Change Affair mme 4.1: Climate Change 2640599 Other Capital Grants and Trans	2210801 Catering Services (receptions), 2210802 Boards, Committees, Conferen 2211031 Specialised Materials - Other 2211201 Refined Fuels and Lubricants f  5/26 and Projected Estimates for FY 2  Project Name  8  Adaptation	ces and Semina for Transport 026/27-FY 202	2,000,000 1,500,000 1,250,000 1,500,000 2,000,000 11,245,854 6/27 PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY	PROJECTED ESTIMATES FY 2027/2028
Item Description 24: Climate Change Affair mme 4.1: Climate Change 2640599 Other Capital	2210801 Catering Services (receptions), 2210802 Boards, Committees, Conferen 2211031 Specialised Materials - Other 2211201 Refined Fuels and Lubricants f  5/26 and Projected Estimates for FY 2  Project Name  8  Adaptation  World Bank Credit to Finance Locally-	or Transport 026/27-FY 202 WARD	2,000,000 1,500,000 1,250,000 1,500,000 2,000,000 11,245,854 6/27 PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY	PROJECTED ESTIMATES FY 2027/2028
	o improve environmental of aproved environmental con proved environmental con proved environmental con proved environmental con temporary information center established.  Operationalized climate change unit  Climate change action plan developed  Locally lead climate Action established  Community members trained appropriately on modern technologies on Capacity build of Climate change Ward committees  Main streamed of climate change in planning and County Determined  Contribution plan dazzleted & damed county climate change steering & committees  udget Estimates FY 2025/2	information center actablished  Operationalized climate change unit  Climate change action plan developed  Locally lead climate Action established  Locally lead climate actions established  Locally lead climate actions established  Locally lead climate actions established  Number of locally lead climate actions established  Number of community members trained must enange in planning and committees  Main streamed of climate change in planning and committees  Main streamed of climate change in planning and committees  Main streamed of climate change in planning and committees  Mumber of County staff trained on mainstream of climate change in  Mumber of gazzeted climate change committee members  Mumber of Pward Committees Capacity built  Number of County staff trained on mainstream of climate change in  Mumber of Pward Committees Capacity built  Number of Sunday Committees Capacity built  Number of County staff trained on mainstream of climate change in  Mumber of Pward Committees Capacity built  Number of Pward Committees Capacity built  Number of County staff trained on mainstream of climate change in  Mumber of County staff trained on mainstream of climate change in  Mumber of County staff trained on mainstream of climate change in  Mumber of County staff trained on mainstream of climate change in  Mumber of County staff trained on mainstream of climate change in  Mumber of County staff trained on mainstream of climate change in  Mumber of County staff trained on mainstream of climate change in  Mumber of County staff trained on mainstream of climate change in  Mumber of County staff trained on mainstream of climate change in  Mumber of County staff trained on mainstream of climate change in  Mumber of County staff trained on mainstream of climate change in  Mumber of County staff trained on mainstream of climate change in  Mumber of County staff tra	Number of information developed   Number of locally lead climate actions established   Number of community members trained appropriately on madarn tachnologies on Capacity build of Climate change in planning and County Determined Contribution plan dazzletted & dange in planning and County Determined Contribution plan dazzletted & dange steering climate change steering land appropriation with the planning and county climate change steering and county climate change steering under the planning and county climate change steering and county climate change steering and county of the planning and county climate change steering and county climate change a	o improve environmental conservation and management Improved environmental conservation and management  Key output Chimate change information center actablished Operationalized climate change unit Climate change action plan developed Locally lead climate Action established Community members trained appropriately on modern technologies on Capacity build of Climate change Ward committees Main streamed of climate change in planning and Contribution plan dazzlened & flamea county climate change steering committees udget Estimates FY 2025/26 and Projected Estimates for FY 2026/27-FY 2026/27  Replanting Project Name  WARD  Planned Targets Planned Targets Planned Targets Planned Targets Planned Targets Planned Targets  Planned Targets  Planned Targets  1  1  20 20  20  20  20  20  20  20  2	o improve environmental conservation and management proved environmental conservation and management Key output Cimate change information center stablished Operationalized climate change unit Climate change action plan developed Locally lead climate Action established Community members trained appropriately on another tochnelogian con Capacity build of Climate change in planning and County Determined Contribution plan dazizoted & dramed county climate change stering Evolution plan dazizoted & dramed county climate change stering Evolution E