

**REPUBLIC OF KENYA  
COUNTY GOVERNMENT OF KILIFI**



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

**30/04/2025**

<b>Revenue Type</b>	<b>FY 2025/26</b>
<b>REVENUE TOTAL</b>	<b>19,576,512,948</b>
<b>Equitable Share</b>	<b>12,704,746,017</b>
Equitable Share of Revenue Raised Nationally	12,704,746,017
<b>Own Source Revenue</b>	<b>1,875,710,748</b>
<b>FIF</b>	<b>500,000,000</b>
<b>Unconditional Grants</b>	<b>1,150,000,000</b>
Mineral royalties	1,150,000,000
<b>Conditional Grants</b>	<b>3,346,056,183</b>
County Aggregation and Industrial Parks Programme	-
Community Health Promoters	90,953,531
Primary Healthcare in Devolved Context	16,087,500
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
<b>EXPENDITURE TOTAL</b>	<b>19,576,512,948</b>
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
3153000000 County 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
<b>FISCAL BALANCE</b>	<b>0</b>

	RECURRENT	DEVELOPMENT	TOTAL
Department/Division	PRINTED ESTIMATES FY 2025/26 (KSH)	PRINTED ESTIMATES FY 2025/26 (KSH)	PRINTED ESTIMATES FY 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 Division 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
3153000000 County 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
<b>Grand Total</b>	<b>10,696,030,333</b>	<b>9,251,344,977</b>	<b>19,947,375,309</b>

<b>VOTE 3112 OFFICE OF THE GOVERNOR</b>						
<b>Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27</b>						
<b>Programme 1: General Administration, planning and support services</b>						
<b>Objective: To provide policy guidance and regulatory framework and develop institutional and human resource capacities for effective delivery</b>						
<b>Outcome: To enhance workforce efficiency and return on investment in administration</b>						
Sub - Programme	Key Outputs	Key Performance Indicators	Planned Targets			
SP1.1: Administrative Services	Cabinet Meeting	Minutes of meetings	24			
	Training of Staff	Percentage of staff trained	100%			
SP 1.2: Service Delivery	Monitoring and Evaluation of projects	Reports	4			
	Assessment of Service delivery	Reports	4			
	Impact assessment of completed projects	Reports	4			
S.P. 1.3: Office of the County Secretary	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 Communication	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	100%			
<b>Programme 2: Leadership and coordination of county departments</b>						
<b>Objective: To provide policy guidance and regulatory frame work and develop institutional and human resource capacities for effective delivery</b>						
<b>Outcome: Well-coordinated, efficient and effective service delivery</b>						
		Key				
Sub - Programme	Key Outputs	Performance Indicators				
S.P 2.1: Inter governmental Consultancy	Intergovernmental relation	Number of meetings attended	20			
		No of Minutes of the meetings	4			
		Reports prepared	8			

Relations	and professional services	MOU's, Investments and contracts prepared	14			
SP 2.2 Communication and Media	Public relations and Outreach	No. of Outreaches done	14			
	Digital communications services	Percentage of equipment in place	100%			
	Content creation	Percentage of equipment in place	100%			
	Traditional Media system	No of traditional media system in place	1			
	Publicity and public events	Percentage of public events held	100%			
SP2.3: Donor linkages and Private sector Coordination	Donor database	Donor database in place	1			
	Linkages	Percentages of linkages	100%			
	Coordination	Percentage of Coordinated donors	100%			
Head	Programme	Item		PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
Programme 1: GeneralAdministration, Planning and Support Services						
Sub-Programme 1.1: Administration, Planning and Support Services						
2110199	Basic Salaries - Permanent - Others			226,607,902	203,557,963	223,913,760
2110202	Casual Labour - Others					-
2120101	Employer Contributions to National Social Security Fund			1,219,462		-
2120102	Employer Contributions to Local government Security Fund			2,232,407		-
2210101	Electricity			2,200,000	2,200,000	2,420,000
2210102	Water and sewerage			750,000	750,000	825,000
2210201	Telephone, Telex,Fascimile and Mobile Phone Services			1,100,000	200,000	220,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			5,500,000	5,000,000	5,500,000
2210302	Accommodation-Domestic Travel			2,200,000	-	-
2210303	Daily Subsistence Allowance			2,200,000	15,200,000	16,720,000
2210304	Sundry items (e.g Air port tax, taxis etc)			600,000	600,000	660,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			2,200,000	8,200,000	9,020,000
2210402	Accommodation-Foreign Travel			3,300,000	-	-
2210403	Daily Subsistence 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
2210502	Publishing and Printing services			3,025,000	2,940,133	3,234,146
2210503	Subscriptions to newspapers, magazines and periodicals			1,100,000	1,100,000	1,210,000
2210602	Payment of rent and rates			8,800,000	3,000,000	3,300,000
2210604	Hire of transport			880,000	880,000	968,000
2210710	Accommodation Allowance			1,000,000	-	-
2210711	Tuition Fee Allowance			1,000,000	-	-
2210715	Kenya School of Government			800,000	2,800,000	3,080,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food			22,000,000	30,800,000	33,880,000
2210802	Boards, Committees,Conferences and Seminars			5,500,000	22,500,000	24,750,000
2210805	National celebrations			5,500,000	5,500,000	6,050,000
2211101	General Office Supplies (papers, pencils, forms, small office			5,500,000	5,500,000	6,050,000
2211102	Supplies and Accessories for Computers and Printers			1,100,000	-	-
2211201	Refined fuel and lubricants			5,500,000	5,500,000	6,050,000
2211203	Refined fuel and lubricants - others			5,500,000	5,500,000	6,050,000
2211306	Membership fees, dues and subscriptions to professional and			825,000	825,000	907,500
2220101	Maintanance expense - motor vehicle			5,500,000	5,500,000	6,050,000
2220105	Routine maintance - motor vehcle			5,500,000	5,500,000	6,050,000
2640402	Donations			44,000,000	75,000,000	82,500,000
2710102	Gratuity			55,000,000	55,000,000	60,500,000
3111001	Purchase of Office Furniture and fittings			2,200,000	-	-

3111002	Purchase of Computers, Printers and other IT Equipment		2,000,000	2,000,000	2,200,000
<b>Sub-Programme Total</b>			<b>435,639,771</b>	<b>483,853,096</b>	<b>532,238,406</b>
<b>Programme Total</b>			<b>435,639,771</b>	<b>483,853,096</b>	<b>532,238,406</b>
<b>Programme 2: Governance and national values</b>					
<b>Sub-Programme 2.1: Ethics Governance and National Values</b>					
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,210,000	-	-
2210402	Accommodation-Domestic Travel		1,453,239	-	-
2210403	Daily Subsistence Allowance		1,210,000	-	-
2210404	Sundry items (e.g Air port tax, taxis etc)		500,000	-	-
2210604	Hire of transport		1,000,000	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food		11,000,000	-	-
2210802	Boards, Committees, Conferences and Seminars		5,500,000	5,500,000	6,050,000
	<b>Sub-Total</b>		<b>21,873,239</b>	<b>5,500,000</b>	<b>6,050,000</b>
<b>Sub-Programme 2.2: Governor's Service Delivery</b>					
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				
2210302	Accommodation - Domestic Travel				
2210303	Daily Subsistence Allowance				
2210502	Publishing and Printing services		3,025,000	-	-
2210504	Advertising, Awareness and Publicity Campaigns		1,650,000	-	-
2210505	Trade Shows and Exhibitions				-
2210599	Printing, Advertising - Other				-
2210604	Hire of Transport, Equipment		2,200,000	-	-
2210704	Hire of Training Facilities and Equipment		2,200,000	-	-
2210799	Training Expenses - Other (Bud		550,000	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food		5,500,000	5,500,000	6,050,000
2210802	Boards, Committees, Conferences and Seminars		3,300,000	3,300,000	3,630,000
2210899	Hospitality Supplies - other (		1,650,000	-	-
2211201	Refined Fuels and Lubricants for Transport		1,100,000	-	-
2211203	Refined Fuels and Lubricants -- Other		1,100,000	-	-
2220105	Routine Maintenance - Vehicles		1,100,000	-	-
	<b>Sub-Programme Total</b>				-
<b>Programme Total</b>			<b>23,375,000</b>	<b>8,800,000</b>	<b>9,680,000</b>
<b>RECURRENT TOTAL</b>			<b>480,888,010</b>	<b>498,153,096</b>	<b>541,918,406</b>
<b>GRAND TOTAL</b>			<b>480,888,010</b>	<b>498,153,096</b>	<b>541,918,406</b>

<b>VOTE 3113 FINANCE</b>					
<b>3.PROGRAMMES</b>					
Programme 1: GeneralAdministration, Planning and Support Services					
Programme 2: Public Financial Management					
Sub-Programme 2.1: Budget Formulation, Cordination and Management					
Sub-Programme 2.2: Audit Services					
Sub-Programme 2.3: Accounting Services					
Sub-Programme 2.4: Supply Chain Management Services					
<b>ITEM CODE</b>	<b>ITEM DESCRIPTION</b>		<b>PRINTED ESTIMATES FY 2025/26 (KSH)</b>	<b>PROJECTED ESTIMATES FY 2026/2027 (Ksh)</b>	<b>PROJECTED ESTIMATES FY 2027/2028 (Ksh)</b>
<b>Programme 1: GeneralAdministration, Planning and Support Services</b>					
	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 Security Fund		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 Phone 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 allowances, 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 Periodicals		50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns		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		1,000,000	1,100,000	1,210,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks			-	-
	2210802 Boards, Committees, Conferences and Seminars		2,580,000	2,838,000	3,121,800
	2210807 Medals, Awards and Honors		100,000	110,000	121,000
	2210808 Purchase of Coffins		300,000	330,000	363,000
	2210899 Hospitality Supplies - other (		1,500,000	1,650,000	1,815,000
	2211004 Fungicides, Insecticides and Sprays		500,000	550,000	605,000
	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, forms, small office equipme		2,000,000	2,200,000	2,420,000
	2211102 Supplies and Accessories for Computers and Printers		1,000,000	1,100,000	1,210,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services		500,000	550,000	605,000
	2211199 Office and General Supplies -		1,500,000	1,650,000	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 Payments			-	-
	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
	2220105 Routine Maintenance - Vehicles		1,500,000	1,650,000	1,815,000
	2220202 Maintenance of Office Furniture and Equipment		1,000,000	1,100,000	1,210,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential		5,000,000	5,500,000	6,050,000
	2220210 Maintenance of Computers, Software, and Networks		1,000,000	1,100,000	1,210,000
	2810205 Emergency Fund		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
	3111003 Purchase of Airconditioners, Fans and Heating Appliances		500,000	550,000	605,000
	3111111 Purchase of ICT networking and Communications Equipment		500,000	550,000	605,000

	2640499 Car loans to Public Servants		50,000,000	55,000,000	60,500,000
	2640499 Housing loans to public servants		50,000,000	55,000,000	60,500,000
	<b>SUB TOTAL</b>		<b>836,917,983</b>	<b>920,609,781</b>	<b>1,012,670,759</b>
<b>Programme 2: Public Financial Management</b>					
<b>Sub-Programme 2.1: Budget Formulation, Cordination and Management</b>			0		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		200,000	220,000	242,000
	2210301 Travel Costs (airlines, 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 Allowance		1,000,000	1,100,000	1,210,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)		1,000,000	1,100,000	1,210,000
	2210502 Publishing and Printing Services		1,775,000	1,952,500	2,147,750
	2210504 Advertising, Awareness and Publicity Campaigns		1,000,000	1,100,000	1,210,000
	2210604 Hire of Transport, Equipment			-	-
	2210710 Accommodation Allowance		1,000,000	1,100,000	1,210,000
	2210799 Training Expenses - Other (Bud		500,000	550,000	605,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drin		3,406,000	3,746,600	4,121,260
	2210802 Boards, Committees, Conferences and Seminars		3,520,000	3,872,000	4,259,200
	2211311 Contracted Technical Services		15,000,000	16,500,000	18,150,000
	2211320 Temporary Committees Expenses		3,000,000	3,300,000	3,630,000
	3111002 Purchase of Computers, Printers and other IT Equipment		1,200,000	1,320,000	1,452,000
	<b>Sub-Programme Total</b>		<b>33,839,813</b>	<b>37,223,794</b>	<b>40,946,174</b>
	<b>Prgramme Total</b>		<b>870,757,796</b>	<b>957,833,576</b>	<b>1,053,616,933</b>
<b>Sub-Programme 2.2: Audit Services</b>					
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		500,000	550,000	605,000
	2210202 Internet Connections		100,000	110,000	121,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		737,200	810,920	892,012
	2210302 Accommodation - Domestic Travel		1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance		1,000,000	1,100,000	1,210,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)		200,000	220,000	242,000
	2210702 Remuneration of Instructors and Contract Based Training Services		-	-	-
	2210711 Tuition Fees		1,200,000	1,320,000	1,452,000
	2210712 Trainee Allowance		1,000,000	1,100,000	1,210,000
	2210799 Training Expenses - Other (Bud		1,740,000	1,914,000	2,105,400
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drin		1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars		1,000,000	1,100,000	1,210,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipme		1,000,000	1,100,000	1,210,000
	2211102 Supplies and Accessories for Computers and Printers		1,000,000	1,100,000	1,210,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade		145,000	159,500	175,450
	2211320 Temporary Committees Expenses		1,000,000	1,100,000	1,210,000
	2211399 Other Operating Expenses - Oth		-	-	-
	3111002 Purchase of Computers, Printers and other IT Equipment		1,280,000	1,408,000	1,548,800
	3111112 Purchase of Software		3,600,000	3,960,000	4,356,000
	<b>Sub-Programme Total</b>		<b>17,502,200</b>	<b>19,252,420</b>	<b>21,177,662</b>
<b>Sub-Programme 2.3: Accounting Services</b>					
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		350,000	385,000	423,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		651,500	716,650	788,315
	2210302 Accommodation - Domestic Travel			-	-
	2210303 Daily Subsistence Allowance			-	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)			-	-
	2210502 Publishing and Printing Services		600,000	660,000	726,000
	2210504 Advertising, Awareness and Publicity Campaigns			-	-
	2210599 Printing, Advertising - Other		650,000	715,000	786,500
	2210604 Hire of Transport, Equipment			-	-
	2210702 Remuneration of Instructors and Contract Based Training Services		-	-	-
	2210711 Tuition Fees		500,000	550,000	605,000
	2210712 Trainee Allowance		500,000	550,000	605,000
	2210799 Training Expenses - Other (Bud		500,000	550,000	605,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drin		500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars			-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment			-	-
	2211102 Supplies and Accessories for Computers and Printers			-	-



	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade			500,000	550,000	605,000
	2211311 Contracted Technical Services				-	-
	3111002 Purchase of Computers, Printers and other IT Equipment				-	-
	<b>Sub-Programme Total</b>			<b>4,751,500</b>	<b>5,226,650</b>	<b>5,749,315</b>
<b>Sub-Programme 2.4: Supply Chain Management Services</b>						
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services			300,000	330,000	363,000
	2210301 Travel Costs (airlines, bus, railway, mileage 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. airport tax, taxis, etc...)			500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others			500,000	550,000	605,000
	2210502 Publishing and Printing Services			1,012,500	1,113,750	1,225,125
	2210504 Advertising, Awareness and Publicity Campaigns			4,563,790	5,020,169	5,522,186
	2210604 Hire of Transport, Equipment				-	-
	2210702 Remuneration of Instructors and Contract Based Training Services			500,000	550,000	605,000
	2210710 Accommodation Allowance				-	-
	2210711 Tuition Fees				-	-
	2210712 Trainee Allowance				-	-
	2210799 Training Expenses - Other (Bud			500,000	550,000	605,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drink			624,800	687,280	756,008
	2210802 Boards, Committees, Conferences and Seminars				-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)			1,000,000	1,100,000	1,210,000
	2211102 Supplies and Accessories for Computers and Printers				-	-
	2211199 Office and General Supplies -				-	-
	2211311 Contracted Technical Services				-	-
	2211320 Temporary Committees Expenses			-	-	-
	2220210 Maintenance of Computers, Software, and Networks			500,000	550,000	605,000
	<b>Sub-Programme Total</b>			<b>13,001,090</b>	<b>14,301,199</b>	<b>15,731,319</b>
	<b>Programme Total</b>			<b>35,254,790</b>	<b>38,780,269</b>	<b>42,658,296</b>
<b>GROSS TOTAL</b>				<b>906,012,586</b>	<b>996,613,845</b>	<b>1,096,275,229</b>
<b>Programme 1: General Administration, Planning and Support Services</b>						
<b>Sub-Programme 1.1: Administrative and Planning Services</b>						
ITEM CODE	ITEM DESCRIPTION	PROJECT NAME	WARD	PRINTED ESTIMATES FY 2025/26 (KSh)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
<b>Programme 1: General Administration, Planning and Support Services</b>						
<b>Sub-Programme 1.1: Administrative and Planning Services</b>						
		Pending bills		885,457,700		
		Renovation of county treasury		50,000,000		
		WDP	HQ	875,000,000	875,000,000	875,000,000
	<b>TOTAL</b>			<b>1,810,457,700</b>	<b>875,000,000</b>	<b>875,000,000</b>
<b>GROSS TOTAL</b>				<b>2,716,470,286</b>	<b>1,871,613,845</b>	<b>1,971,275,229</b>

Vote 3114 County Division for Agriculture						
Proposed Budget Estimates FY 2025/2026						
3.1.2 Programmes, Sub Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sub-Sector 2025/26						
Program	Sub Programme	Delivery Unit	Key Outputs			
Programme 1: Crop Production	1.1: Administrative Services	Administrative unit	Optimized administrative services			
			Irrigation schemes developed/ Rehabilitated			
			Water harvesting structures for Irrigation Developed/ Rehabilitated			
	SP 1.1 Irrigation Development	Irrigation				
	SP 1.2 Use of improved and certified seeds	Crops		Quantities of inputs distributed to farmers		
			Input subsidies for farmers provided			
			Extension service staff recruited			
			Extension staff trained			
			Farmers reached through extension			
			Equipment distributed			
			Weather advisories disseminated			
			Coordination forums held			
		Extension				
		AIC	Agricultural training center operational			

	SP1.3 Extension services	Extension	Acts/ policies/ strategies/regulations and action plans developed			
			Soil fertility management technologies disseminated			
	SP1.4 Soil fertility management	Extension	Farms with terraces done			
	SP1.5 Mechanization	AMS	Farmers accessing Agricultural Mechanization services			
			Farmers accessing markets for their products			
			Value chain coordination forums Held			
			Value addition equipment purchased			
	SP1.6 Market access	Agribusiness	Marketing organizations functional			
			Traditional High value crops seeds/cuttings/vines planted			
	SP1.7 Diversified crop production	Crops	Cashew nut and coconut trees planted			
	SP1.8 Access to affordable financial services	Agribusiness	Farmers accessing affordable financial services			
<b>Recurrent Expenditure</b>						
<b>Head</b>	<b>Programme</b>	<b>Item</b>		<b>PRINTED ESTIMATES FY 2025/26 (KSH)</b>	<b>PROJECTED ESTIMATES FY 2026/2027 (Ksh)</b>	<b>PROJECTED ESTIMATES FY 2027/2028 (Ksh)</b>
	<b>Programme 1: GeneralAdministration, Planning and Support Services</b>					
	<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>					
		2110199 Basic Salaries - Permanent - Others		261,145,379	287,259,917	315,985,909
		2120101 Employer Contributions to National So				
		2120102 Employer Contributions to Local Gover				
		2210101 Electricity		1,500,000	1,650,000	1,815,000
		2210106 Utilities, Supplies- Other (water e.t.c.)		300,000	330,000	363,000
		2210201 Telephone, Telex, Facsimile and Mobil		330,000	363,000	399,300
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc			-	-
		2210302 Accommodation - Domestic Travel			-	-
		2210303 Daily Subsistence Allowance			-	-
		2210401 Foreign Travel		-	-	-
		2210403 Accomodation Allowance(Foreign)		-	-	-
		2210502 Publishing and Printing services		500,000	550,000	605,000
		2210603 Rents and Rates - Non-Residential		3,600,000	3,960,000	4,356,000

		2211016 Purchase of staff uniforms		-	-
		2210715 Kenya school of government		-	-
		2210710 Accommodation allowance		-	-
		2210808 Purchase of Coffins	150,000	165,000	181,500
		2211101 General Office Supplies (papers, pencil	1,000,000	1,100,000	1,210,000
		2211102 Supplies and accessories for computers	800,000	880,000	968,000
		2211103 Sanitary and Cleaning Materials, Suppl	1,000,000	1,100,000	1,210,000
		2211201 Refined Fuels and Lubricants for Trans	1,000,000	1,100,000	1,210,000
		2211306 Membership Fees, Dues and Subscripti	500,000	550,000	605,000
		2220101 Maintenance Expenses - Motor Vehicle	2,000,000	2,200,000	2,420,000
		2211305 Contracted Guards and Cleaning Services		-	-
		3111002 Purchase of Computers, Printers and other IT Equipment		-	-
	<b>Sub-Programme Total</b>		<b>273,825,379</b>	<b>301,207,917</b>	<b>331,328,709</b>
	<b>Programmm Total</b>		<b>273,825,379</b>	<b>301,207,917</b>	<b>331,328,709</b>
	<b>Sub-Programme 2.1: Food security initiatives</b>				
		2210604 Hire of Transport		-	-
		2210801 Catering Services (receptions), Accom	500,000	550,000	605,000
		2210802 Boards, Committees, Conferences and Seminars		-	-
		2211007 Agriculture Materials, Supplies and Sm	1,000,000	1,100,000	1,210,000
		2211201 Refined Fuels and Lubricants for exten	2,000,000	2,200,000	2,420,000
		2211202 Refined Fuels and Lubricants for produ	1,500,000	1,650,000	1,815,000
		2220201 Maintenance of Plant, Machinery and E	3,400,000	3,740,000	4,114,000
	<b>Sub-Programme Total</b>		<b>8,400,000</b>	<b>9,240,000</b>	<b>10,164,000</b>
	<b>Programme Total</b>		<b>8,400,000</b>	<b>9,240,000</b>	<b>10,164,000</b>
	<b>Programme 3: Agribusiness and information management</b>				
	<b>Sub-Programme 4.1: Agribusiness and information management</b>				
		2210504 Advertising, Awareness and Publicity Campaigns		-	-
		2210505 Trade Shows and Exhibitions		-	-
	<b>Sub-Programme Total</b>		<b>-</b>	<b>-</b>	<b>-</b>
	<b>Programme Total</b>		<b>-</b>	<b>-</b>	<b>-</b>
	<b>RECURRENT TOTAL</b>		<b>282,225,379</b>	<b>310,447,917</b>	<b>341,492,709</b>
<b>Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27</b>					
	<b>Programme</b>	<b>Item Description</b>	<b>Ward</b>	<b>PRINTED ESTIMATES FY 2025/26 (KSH)</b>	<b>PROJECTED ESTIMATES FY 2026/2027 (Ksh)</b>
	<b>Sub-Programme 1.1: Administrative and Planning Services</b>				
	2640599 Other capital grants and transfers	National Agricultural Value Chain Development Project (NAVCDP)	All wards	151,515,152	
	2640599 Other capital grants and transfers	Development of Agricultural training centre (ATC)	HQ		
	3111001 Purchase of Office Furniture and Fittings	Equipping CDA's office and sub county offices	HQ		
	<b>Sub-Programme Total</b>			<b>151,515,152</b>	
	<b>Sub-Programme 2.1: Crop Production</b>				
	3111301 Purchase of Certified Crop Seed	Supply and delivery of Maize seed	All wards	50,400,000	
		Supply and delivery of Fertilizer	All wards	20,000,000	
	3111301 Purchase of Certified Crop Seed	Supply and delivery of Pulses seeds	All wards	6,300,000	
	3111399 Purch. of Certified Seeds - Ot	Supply and delivery of Fertilizer for demonstration farms	All wards		
	3111399 Purch. of Certified Seeds - Ot	Supply and delivery of Agrochemicals for fall army worm and foliar feed	All wards	6,300,000	

	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			
	3111399 Purch. of Certified Seeds - Ot	Supply and delivery of groundnuts seeds	All wards			
	3111301 Purchase of Certified Crop Seed	Supply and delivery of assorted vegetable seeds	All wards			
	3111305 Purchase of tree seeds and seedlings	Supply and delivery of cassava cuttings for bulking in all wards	All wards			
	<b>Sub-Programme Total</b>			<b>83,000,000</b>		
	<b>Sub-Programme 3.1: Irrigation development</b>					
	3110504 Other Infrastructure and Civil Works	Development of Kazikazi Earth Dam Irrigation Project - Jaribuni	Jaribuni	10,000,000		
		Development of model irrigation schemes in each sub county				
	3110504 Other Infrastructure and Civil Works	· Chengoni Irrigation Project - Kilifi South	Mwarakaya			
	3110504 Other Infrastructure and Civil Works	· Mrima wa Kuku Earth Dam Irrigation Project - Kilifi North	Mnarani			
	3110504 Other Infrastructure and Civil Works	· Mwanzai Irrigation Project - Kaloleni	Kaloleni			
	3110504 Other Infrastructure and Civil Works	· Kafuloni Water Pan - Ganze	Ganze			
	3110504 Other Infrastructure and Civil Works	· Kisiki Earth Dam Irrigation Project - Magarini	Adu	4,224,215		
	3110504 Other Infrastructure and Civil Works	· Mleji Irrigation Project - Rabai	Ruruma	3,100,000		
	3110504 Other Infrastructure and Civil Works	· Ganda model irrigation scheme	Jilore	6,000,000		
	3110504 Other Infrastructure and Civil Works	Rehabilitation of Gaba Irrigation Project	Jilore	3,500,000		
	3110504 Other Infrastructure and Civil Works	Rehabilitation of Madoviani Irrigation Project	Kaloleni	3,000,000		
	3110504 Other Infrastructure and Civil Works	Rehabilitation of kavunyalalu irrigation project	Kakuyuni	3,200,000		
	3110504 Other Infrastructure and Civil Works	Rehabilitation Magudho Irrigation scheme	Soko	3,300,000		
	3110504 Other Infrastructure and Civil Works	Rehabilitation Mnazi mmwenga water pan Irrigation Project	Kayafungo	3,000,000		
	3110504 Other Infrastructure and Civil Works	Completion and operationalization of Gandini/Lukole Irrigation Scheme	Garashi	1,500,000		
	3110504 Other Infrastructure and Civil Works	Completion and operationalization of Dagamra irrigation scheme	Garashi	1,500,000		
	3110504 Other Infrastructure and Civil Works	Completion and operationalization of Uhai marikano irrigation scheme	Jilore	1,500,000		
	3110504 Other Infrastructure and Civil Works	Completion and operationalization of Vugulani irrigation project	Garashi	1,500,000		
	<b>Sub-Programme Total</b>			<b>45,324,215</b>		

		Agribusiness and Information Management and Mechanization				
	Sub-Programme 4.1: Agribusiness and Information					
	Sub-Programme Total			-		
	DEVELOPMENT TOTAL			279,839,367		

<b>VOTE 3122 COUNTY PUBLIC SERVICE BOARD</b>					
<b>1: VISION</b>					
<b>2: MISSION</b>					
<b>3: PROGRAMMES</b>					
<b>Services</b>					
<b>services for effective service delivery</b>					
<b>support services for the CPSB</b>					
<b>Programme</b>	<b>Key Outputs</b>	<b>Key performance indicators</b>			
S.P.1.1: General Administration and Support services	Land acquired	No. of acres of Land acquired			
	Office block constructed	No. of Office block constructed			
	Motor vehicle purchased	No. of motor vehicle purchased			
	ultra-modern video conferencing facility installed	ultra-modern video conferencing			
	LAN infrastructure maintained	No. of Operational LAN infrastructure			
	Resource Management System developed and deployed	web based integrated human			
	ICT equipment purchased	equipment purchased			
	ICT policy developed	No of Policies developed			
	Electronic Document Management System developed	No of Operational EDMS			
	Office space renovated	No. of offices renovated			
	office furniture purchased	No. of furniture purchased			
<b>Programme2: Public service transformation</b>					
<b>Objective: To improve the quality of Public Service delivery</b>					
<b>Outcome: Efficient Public Service Delivery</b>					
S.P.2.1: Performance Management	public service staff trained on Performance management system	No. of staff trained			
	staff exit reports compiled and analyzed	No. of reports			
	Staff sensitized on schemes of services and career progression	No. of staff sensitized			
	Performance contract implemented	No of Performance contracting reports			
	Rewards and sanctions framework developed	sanction framework			
	Records management policy developed	No. of policy developed			
	county public service sensitized on labor laws	sensitization forums			
	Executive inducted on the roles of the board and their roles	No. of sensitization forms			
	Staff audit Conducted	No. of audit report			
	payroll audit conducted	No. of audit report			
	international conventions and good governance	No. of trainings conducted			
	human resource plans developed	No. of plans developed			
	human resource policies developed	No. of policies developed			

S.P2.2: Human Resource Management & Development	county workforce sensitized on Human Resource policies	No. of staff sensitized			
	organograms and staff establishments	departmental organograms and			
	Competency framework developed	No. of frameworks developed			
	newly recruited staff inducted and deployed	No. of induction workshops			
	skills gap analysis Conducted	No of Assessment 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			
	Employee handbook developed	No. of handbook developed			
	Benchmarking on best HR practices	No. of visits			
	Public service trained on pre-retirement	No. of staff trained			
	Job descriptions and schemes of service. (Job analysis/ Job design) harmonized	# of JDs and schemes of service harmonized			
S.P2.3: Recruitment & Selection	vacant positions filled with qualified personnel	No. of positions filled			
	Board sensitized on recruitment and selection process	sensitization forums			
	annual recruitment plan developed	No. of recruitment plans			
	sensitized on recruitment processes	sensitization forums			
	vacant positions advertised	No. of advertisements			
S.P2.4: Planning,	principles as set out in articles 10 and 232 of the constitution	sensitization forums			
	County public service sensitized on values and principles as set out in articles 10 and 232 of the constitution	No. of departmental forums			
	reports (customer satisfaction, job satisfaction, work environment) surveyed	No. of survey reports developed			
	status of strategic plan implemented	No of Status report			
	annual work plans developed	No. of work plans developed			
	compliance with national values and principles of governance	No. of reports			
	Internal systems and operational report evaluated and monitored	No. of reports developed			
	standard operating procedures manuals developed	No. of manuals developed			
	CHRAcs recommendations processed	No. of reports			



Monitoring & Reporting	Performance monitoring and feedback system and tools developed	No of M & E tools developed			
S.P2.5: Compliance & Quality Assurance	on code of conduct, ethics, national values and principles of	sensitization forums			
	county public service sensitized on declaration of income, assets and liabilities	No. of sensitization forums			
	and liabilities compiled and submitted	No. of reports			
	service charter reviewed and published	No of Charter published			
	county public service sensitized on the disciplinary process	No. of departments sensitized			
<b>5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION</b>					
			<b>PRINTED ESTIMATES FY 2025/26 (KSH)</b>	<b>PROJECTED ESTIMATES FY 2026/2027 (Ksh)</b>	<b>PROJECTED ESTIMATES FY 2027/2028 (Ksh)</b>
				<b>KSH</b>	<b>KSH</b>
Compensation to Employees				40,399,352	44,439,288
Use of Goods and Services				-	-
Other Recurrent				-	-
Acquisition of Non-Financial Assets				-	-
Capital Transfers				-	-
<b>Total Expenditure</b>				40,399,352	44,439,288
<b>Programme</b>		<b>Item</b>	<b>PRINTED ESTIMATES FY 2025/26 (KSH)</b>	<b>PROJECTED ESTIMATES FY 2026/2027 (Ksh)</b>	<b>PROJECTED ESTIMATES FY 2027/2028 (Ksh)</b>
<b>Programme 1: General Administration, Planning and Support Services</b>					
<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>					
	2110199 Basic Salaries - Permanent - Others		45,464,158	45,636,598	50,200,257
	2110202 Casual Labour - Others			-	-
	2120101 Employer Contributions to National Social Security Fund			87,912	96,703
	2120102 Employer Contributions to local government Security Fund			796,593	876,252
	2210101 Electricity		500,000	550,000	605,000
	2210102 Water and sewerage charges		200,000	220,000	242,000
	2210103 Gas expenses		50,000	55,000	60,500
	2210201 Telephone, Telex, Facsimile and Mobile Ph		800,000	880,000	968,000
	2210202 Internet Connections		700,000	770,000	847,000
	2210203 Courier and Postal Services		100,000	110,000	121,000
	2210205 Satellite Access Services		50,000	55,000	60,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			1,100,000	1,210,000
	2210302 Accommodation - Domestic Travel		1,500,000	3,300,000	3,630,000
	2210303 Daily Subsistence Allowance			1,100,000	1,210,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)			550,000	605,000
	2210502 Publishing and Printing Services		500,000	550,000	605,000
	2210503 Subscriptions to Newspapers, Magazines a		500,000	550,000	605,000
	2210504 Advertising, Awareness and Publicity Campaigns			1,650,000	1,815,000
	2210603 Rents and Rates - Non-Residential		5,300,000	5,830,000	6,413,000
	2210701 Travel Allowance				
	2210702 Remuneration of Instructors and Contract Based Training Services				
	2210710 Accommodation Allowance				

	2210715 Kenya School of Government			
	2210799 Training Expenses - Other (Bud	36,635,000	2,200,000	2,420,000
	2210801 Catering Services (receptions), Accommod	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Sem	1,500,000	1,650,000	1,815,000
	2210807 Medals,Awards and Honors	50,000	55,000	60,500
	2210808 Purchase of Coffins		220,000	242,000
	2211004 Fungicides, Insecticides and Sprays	500,000	550,000	605,000
	2211016 Purchase of Uniforms and Clothing - Staff		1,100,000	1,210,000
	2211101 General Office Supplies (papers, pencils, fo	1,500,000	3,300,000	3,630,000
	2211102 Supplies and Accessories for Computers an	1,500,000	3,300,000	3,630,000
	2211103 Sanitary and Cleaning Materials, Supplies a	1,000,000	1,100,000	1,210,000
	2211199 Office and General Supplies -	1,000,000	1,100,000	1,210,000
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	3,300,000	3,630,000
	2211305 Contracted Guards and Cleaning Services	500,000	550,000	605,000
	2211306 Membership Fees, Dues and Subscriptions	700,000	770,000	847,000
	2211308 Legal Dues/fees, Arbitration and Compensa	1,000,000	1,100,000	1,210,000
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,200,000	2,420,000
	2220202 Maintenance of Office Furniture and Equip	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- N	2,241,855	11,000,000	12,100,000
	2220210 Maintenance of Computers, Software, and	175,465	121,262	133,388
	2420499 Other Creditors - Other (Budge		-	-
	3111001 Purchase of Office Furniture and Fittings	1,500,000	2,200,000	2,420,000
	3111004 Purchase of Exchanges and other Commun	1,000,000	1,100,000	1,210,000
	3111111 Purchase of ICT networking and Communications Equipment		-	-
	3110701 Purchase of Motor Vehicles		-	-
	3111002 Purchase of Computers, Printers and other	1,500,000	3,850,000	4,235,000
	3111008 Purchase of Printing Equipment	-	-	-
	<b>Sub-Programme Total</b>	<b>112,566,478</b>	<b>105,767,364</b>	<b>116,344,100</b>
	<b>Programme Total</b>	<b>112,566,478</b>	<b>105,767,364</b>	<b>116,344,100</b>
<b>Sub-Programme 2.1:Performance Management</b>				
	2210502 Publishing and Printing Services	500,000	550,000	605,000
	2211311 Contracted Technical Services		-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		550,000	605,000
	2210302 Accommodation - Domestic Travel		2,200,000	2,420,000
	2210303 Daily Subsistence Allowance	500,000		
	2210702 Remuneration of Instructors and Contract E	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance		-	-
	2211310 Contracted Professional Services		-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drin		880,000	968,000
	2210802 Boards, Committees, Conferences and Sem	500,000	550,000	605,000
	<b>Sub-Programme Total</b>	<b>1,700,000</b>	<b>4,950,000</b>	<b>5,445,000</b>
<b>Resource Management &amp; Development</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			
	2210302 Accommodation - Domestic Travel			
	2210303 Daily Subsistence Allowance		2,750,000	3,025,000
	2210802 Boards, Committees, Conferences and Sem	1,000,000		
	2210702 Remuneration of Instructors and Contract Based Training Services			
	2210701 Travel Allowance		220,000	242,000
	2210715 Kenya School of Government		1,870,000	2,057,000
	2210710 Accommodation Allowance		2,750,000	3,025,000
	2210799 Training Expenses - Other (Bud			
	2211310 Contracted Professional Services		1,650,000	1,815,000
	<b>Sub-Programme Total</b>	<b>1,000,000</b>	<b>9,240,000</b>	<b>10,164,000</b>
<b>Sub-Programme 2.3:Recruitment &amp; Selection</b>				
	Telephone, Telex, Facsimile and Mobile Phone Services			
	General Office Supplies (papers, pencils, forms, small office equipment etc)			
	Supplies and Accessories for Computers and Printers			
	Sanitary and Cleaning Materials, Supplies and Services			
	2210702 Remuneration of Instructors and Contract E	1,000,000	1,100,000	1,210,000
	2210301 Travel Costs (airlines, bus, railway, mileage	800,000	880,000	968,000

	2210302 Accommodation - Domestic Travel		1,430,000	1,573,000
	2210303 Daily Subsistence Allowance	300,000		
	2210802 Boards, Committees, Conferences and Sem	2,000,000	1,650,000	1,815,000
	2210504 Advertising, Awareness and Publicity Campaigns		8,800,000	9,680,000
	<b>Sub-Programme Total</b>	<b>4,100,000</b>	<b>13,860,000</b>	<b>15,246,000</b>
<b>Sub-Programme 2.4: Planning, Monitoring &amp; Reporting</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,100,000	1,210,000
	2210302 Accommodation - Domestic Travel		2,420,000	2,662,000
	2210303 Daily Subsistence Allowance			
	2210502 Publishing and Printing Services	1,000,000	1,100,000	1,210,000
	2210801 Catering Services (receptions), Accommod	2,000,000	4,400,000	4,840,000
	2210802 Boards, Committees, Conferences and Sem	2,000,000	2,200,000	2,420,000
	2211310 Contracted Professional Services		4,400,000	4,840,000
	<b>Sub-Programme Total</b>	<b>5,000,000</b>	<b>15,620,000</b>	<b>17,182,000</b>
<b>Sub-Programme 2.5: Compliance &amp; Quality Assurance</b>				
	2210702 Remuneration of Instructors and Contract F	50,000	55,000	60,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		880,000	968,000
	2210302 Accommodation - Domestic Travel		1,650,000	1,815,000
	2210303 Daily Subsistence Allowance			
	2210802 Boards, Committees, Conferences and Sem	1,500,000	1,100,000	1,210,000
	2211311 Contracted Technical Services		2,200,000	2,420,000
	<b>Sub-Programme Total</b>	<b>1,550,000</b>	<b>5,885,000</b>	<b>6,473,500</b>
	<b>Programme Total</b>	<b>13,350,000</b>	<b>49,555,000</b>	<b>54,510,500</b>
	<b>GRAND TOTAL</b>	<b>125,916,478</b>	<b>155,322,364</b>	<b>170,854,600</b>

VOTE 3123 PUBLIC SERVICE MANAGEMENT						
	Delivery Unit	Key Outputs	Key Performance Indicator			
Programme 1: Administration, Planning and Support Services						
Outcome: Effective Running of both Headquarter and Decentralised Units						
	S.P 1.1 Administrative Services					
	Administration Unit	Employees compensated	Number of employees compensated			
		Employees get medical cover and WIBA	Number of employees covered			
		Conducive environment effective service delivery	Work environment satisfaction index			
			Customer satisfaction index			
			Construction and completion of County headquarters			
			Coordinated county executive affairs	Level of policy cascading		
		High result oriented	Proportion of staff signing performance contracts			
			Departmental performance evaluation reports			
	S.P 1.2 Enforcement					
	Enforcement Unit	Visible Enforcement	No. of staff uniforms			
			No. of Band equipment sets			
			No. of buttons			
			No. of handcuffs			
		Conducive environment	No. of motor vehicles			
			No. of staff training			
			Renovation of the burnt office block(No)			
	Programme 2.Human Resource Services					
	S.P. 2.1.Strategic Human Resource Development					
		Conducive work environment	No. of broken chairs replaced			
			No. of broken working tables replaced			
			No. of Ac's repaired			

		Efficient service delivery	Employee satisfaction index			
			No of HR policies and procedures sensitization sessions			
			No of Performance contracting sensitization sessions			
			Payroll and Data Cleansing			
			Customer satisfaction index			
		Human Resource Management	No of Drug and substance abuse sensitization forums			
			Adoption of best HR practices			
			No of HIV/AIDS Sensitization forums			
			No of staff Audit sessions			
			No. of staff trained			
<b>Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27</b>						
	<b>Programme</b>		<b>Item</b>	<b>PRINTED ESTIMATES FY 2025/26 (KSH)</b>	<b>PROJECTED ESTIMATES FY 2026/2027 (Ksh)</b>	<b>PROJECTED ESTIMATES FY 2027/2028 (Ksh)</b>
	<b>Programme 1: General Administration, Planning and Support Services</b>					
	<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>					
		2110199 Basic Salaries - Permanent		180,099,776	198,109,754	217,920,729
		2110202 Casual Labour - Others		43,666,667	209,878,820	230,866,702
		2710102 Gratuity		37,000,000		
		2110301 House Allowance			-	-
		2110303 Acting Allowance			-	-
		2110309 Special Duty Allowance			-	-
		2110311 Transfer Allowance			-	-
		2110314 Transport Allowance			-	-
		2110315 Extraneous Allowance			-	-
		2110318 Non- Practicing Allowance			-	-
		2110319 Top- House Allowance			-	-
		2110320 Leave Allowance			-	-
		2110322 Risk Allowance			-	-
		2110335 Emergency Call Allowance			-	-
		2110399 Personal Allowances paid - Oth			-	-
		2110405 Telephone Allowance			-	-

		2120101 Employer Contributions to National Social S	3,087,533	3,396,286
		2120102 Employer Contributions to Local Governme	28,421,894	31,264,083
		2210101 Electricity	600,000	777,304
		2210102 Water and sewerage cha	600,000	246,235
		2210106 Utilities, supplies others	121,000	133,100
		2210201 Telephone, Telex, Facsimile and Mobile Phc	517,275	569,003
		2210202 Internet Connections	181,500	199,650
		2210203 Courier and Postal Services	157,300	173,030
		2210299 Communication, supplies others	242,000	266,200
		2210301 Travel Costs (airlines, b	1,500,000	665,500
		2210302 Accommodation - Domestic Travel	2,420,000	2,662,000
		2210303 Daily Subsistence Allow	1,800,000	1,331,000
		2210502 Publishing and Printing Services	363,000	399,300
		2210503 Subscriptions to Newspapers, Magazines and	60,500	66,550
		2210504 Advertising, Awareness and Publicity Camp	242,000	266,200
		2210599 Printing, Advertising - Other	242,000	266,200
		2210603 Rents and Rates - Non-R	3,000,000	1,075,099
		2210715 Kenya School of Government	605,000	665,500
		2210799 Training Expenses - Other (Bud	1,452,000	1,597,200
		2210801 Catering Services (receptions), Accommodat	1,815,000	1,996,500
		2210802 Boards, Committees, Conferences and Semir	1,815,000	1,996,500
		2210807 Medals, Awards and Honors	363,000	399,300
		2210910 Medical Insurance	400,000,000	532,400,000
		2210999 Insurance Costs - Other	15,468,342	19,817,562
		2211004 Fungicides, Insecticides and Sprays	605,000	665,500
		2211101 General Office Supplies	1,000,000	2,662,000
		2211102 Supplies and Accessorie	1,000,000	665,500
		2211103 Sanitary and Cleaning M	1,000,000	665,500
		2211201 Refined Fuels and Lubri	5,000,000	3,460,600
		2211301 Bank Service Commission and Charges	2,420,000	2,662,000
		2211306 Membership Fees, Dues and Subscriptions to	665,500	732,050
		2211310 Contracted Professional Services	-	-
		2211399 Other Operating Expenses - Oth	665,500	732,050
		2220101 Maintenance Expenses - Motor Vehicles	641,300	705,430
		2220105 Routine Maintenance - Vehicles	605,000	665,500
		2220210 Maintenance of Computers, Software, and N	-	-
		2220299 Routine Maintenance - Other As	605,000	665,500
		2420499 Other Creditors - Other (Budge	-	-
		3111002 Purchase of Computers, Printers and other IT	1,113,200	1,224,520
		<b>Sub-Programme Total</b>	<b>691,734,785</b>	<b>969,929,894</b>
	<b>Sub-Programme 1.2: Enforcement</b>			
		2210303 Daily Subsistence Allow	2,000,000	665,500
		2210799 Training expenses -Other Bud	1,210,000	1,331,000
		2210801 Catering Services (receptions), Accommodat	605,000	665,500
		2210802 Boards, Committees, Conferences and Semir	605,000	665,500
		2211016 Purchase of Uniforms at	2,000,000	3,327,500
		2211031 Specialised Materials - Other	1,188,129	1,306,942
		<b>Sub-Programme Total</b>	<b>7,238,129</b>	<b>7,961,942</b>
		<b>Programme Total</b>	<b>691,734,785</b>	<b>977,168,023</b>
	<b>Programme 2: Human Resource Development</b>			
	<b>Sub-Programme 2.1: Human Resource Development</b>			
		2210202 Internet Connections	121,000	133,100
		2210203 Courier and Postal Services	60,500	66,550
		2210299 Communication, supplies others	60,500	66,550
		2210301 Travel Costs (airlines, bus, railway, mileage	363,000	399,300

		2210303 Daily Subsistence Allow	2,000,000	605,000	665,500
		2210799 Training Expenses - Other (Bud		605,000	665,500
		2210801 Catering Services (receptions), Accommodat		605,000	665,500
		2211004 Fungicides, Insecticides and Sprays		586,850	645,535
		2211101 General Office Supplies	2,500,000	881,905	970,095
		2211102 Supplies and Accessories for Computers and		605,000	665,500
		2211311 Contracted Technical Services		-	-
		3111001 Purchase of Office Furn	100,000,000	3,025,000	3,327,500
		3111002 Purchase of Computers, Printers and other IT		2,722,500	2,994,750
		3111111 Purchase of ICT networking and Communica		12,100,000	13,310,000
		3111110 Purchase of Generators		2,420,000	2,662,000
		KDSP II		-	-
		<b>Sub-Programme Total</b>	<b>104,500,000</b>	<b>24,761,255</b>	<b>27,237,380</b>
		<b>Programme Total</b>	<b>104,500,000</b>	<b>24,761,255</b>	<b>27,237,380</b>
		<b>RECURRENT TOTAL</b>	<b>796,234,785</b>	<b>1,001,929,278</b>	<b>1,102,122,206</b>
<b>Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27</b>					
	Item Description	Project Name	WARD	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)  PROJECTED ESTIMATES FY 2027/2028 (Ksh)
	<b>Programme 1: GeneralAdministration, Planning and Support Services</b>				
	<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>				
	3110202 Non Residential Building (Offices , Schools, Hospitals etc)	Construction of Kilifi County Office Complex	Sokoni	125,000,000	242,000,000
	<b>Sub-Programme Total</b>			<b>125,000,000</b>	<b>242,000,000</b>
	<b>Programme Total</b>			<b>125,000,000</b>	<b>242,000,000</b>
	<b>DEVELOPMENT TOTAL</b>			<b>125,000,000</b>	<b>242,000,000</b>
	<b>GROSS TOTAL</b>			<b>921,234,785</b>	<b>1,243,929,278</b>

<b>VOTE 3124 Office of the County Attorney</b>						
<b>Programme Name: Administration Planning and Support</b>						
<b>work and develop institutional and human resource capacities for</b>						
<b>Programme Outcome: Improved Legislation, Representation and</b>						
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance indicators</b>	<b>Planned targets</b>			
S.P 1.1 : County law office development	Professional trainings for all staff in the office, Community trainings courtesy of the legal aid programme on legal matters	Number of trainings held	30			
	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: Legislative drafting	Development of active partnership with departments and other justice stakeholders in community driven advocacy on policy formulation	Number of forums conducted	10			
	Improved policies and legislative framework for effective governance	Number of laws and regulations developed	33			



S.P 1.3: Dispute resolutions	Improved access to justice by the residents	No. of county courts within the counties (Mtwapa) established	1			
S.P 1.4: Law Enforce ment	Adherence to the county laws by training of staff on county laws and regulations	No. of trainings held	3			
	Training of county prosecutors	No. of trainings held	3			

**Recurrent Budget Estimates 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)
	<b>Programme 1: GeneralAdministration, Planning and Support Services</b>					
	<b>Sub-Programme 1.1: Administrative and Planning Services</b>					
		2210101 Electricity		120,000	132,000	145,200
		2210102 Water and sewerage charges		120,000	132,000	145,200
		2210106 Utilities, Supplies- Other (		150,000	330,000	363,000
		2210201 Telephone, Telex, Facsimile and Mo		500,000	880,000	968,000
		2210202 Internet Connections		250,000	880,000	968,000
		2210203 Courier and Postal Services		100,000	220,000	242,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances			1,100,000	1,210,000
		2210303 Daily Subsistence Allowance			2,200,000	2,420,000
		2210502 Publishing and Printing Services		350,000	770,000	847,000
		2210503 Subscriptions to Newspapers, Magaz		200,000	440,000	484,000
		2210504 Advertising, Awareness and Publicit		500,000	1,650,000	1,815,000
		2210603 Rents and Rates - Non-Residential		2,000,000	3,300,000	3,630,000
		2210604 Hire of Transport			1,320,000	1,452,000
		2210704 Hire of Training Facilities and Equipment			1,100,000	1,210,000
		2210799 Training Expenses - Other (Bud			1,100,000	1,210,000
		2210801 Catering Services (receptions), Acco		500,000	1,650,000	1,815,000
		2210802 Boards, Committees, Conferences an		1,000,000	1,100,000	1,210,000
		2211016 Purchase of Uniforms and Clothing -		200,000	220,000	242,000
		2211101 General Office Supplies (papers, pen		500,000	2,200,000	2,420,000
		2211103 Sanitary and Cleaning Materials, Sup		750,000	1,650,000	1,815,000
		2211199 Office and General Supplies -		300,000	1,100,000	1,210,000
		2211201 Refined Fuels and Lubricants for Tra		1,160,000	3,300,000	3,630,000
		2211306 Membership Fees, Dues and Subscri		700,000	1,100,000	1,210,000
		2211308 Legal Dues/fees, Arbitration and Co		100,000,000		
		2211310 Contracted Professional Services		100,000	550,000	605,000
		2211399 Other Operating Expenses - Oth		800,000	880,000	968,000
		2220101 Maintenance Expenses - Motor Vehi		1,000,000	1,100,000	1,210,000

		2220202 Maintenance of Office Furniture and	500,000	1,100,000	1,210,000	
		2220205 Maintenance of Buildings and Statio	500,000	550,000	605,000	
		2220299 Routine Maintenance - Other As	1,000,000	1,320,000	1,452,000	
		3111002 Purchase of Computers, Printers and	500,000	1,100,000	1,210,000	
		3111111 Purchase of ICT networking and Cor	300,000	880,000	968,000	
	Sub-Programme Total			114,100,000	35,354,000	38,889,400
	Programme 2: Legislative Advisory and Legislative Drafting					
	Sub-Programme 2.1: Legislative Advisory and Legislative Drafting					
		2210301 Travel Costs (airlines, bus, railway, mileage allowances		1,100,000	1,210,000	
		2210303 Daily Subsistence Allowance		1,100,000	1,210,000	
		2210502 Publishing and Printing Services	700,000	770,000	847,000	
		2210799 Training Expenses - Other (Bud		1,437,920	1,581,712	
		2210802 Boards, Committees, Conferences an	1,000,000	1,100,000	1,210,000	
		2211101 General Office Supplies (papers, pen	1,000,000	1,320,000	1,452,000	
		3111001 Purchase of Office Furniture and Fittings		550,000	605,000	
		3111002 Purchase of Computers, Printers and other IT Equipmen		1,100,000	1,210,000	
	Sub-Programme Total			2,700,000	8,477,920	9,325,712
	RECURRENT TOTAL			116,800,000	43,831,920	48,215,112
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27						
	Item Description	Project Name	WARD	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
Programme 1: GeneralAdministration, Planning and Support Services						
Sub-Programme 1.1: Administrative and Planning Services						
	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of the Mtwapa Law Court & equipping of the Centre for Arbitration	HQ	10,000,000		
	Sub-Programme Total			10,000,000	-	-
	DEVELOPMENT TOTAL			10,000,000	-	-
	GRAND TOTAL			126,800,000	76,831,920	84,515,112

Vote 3125 Economic Planning Headquarters					
Head	Programme	Item	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
<b>0702013110 P2.1: Administration, Planning and Support Services</b>					
	2210799 Training Expenses - Other (Bud				
	2211399 Other Operating Expenses - Oth		2,000,000	2,200,000	2,420,000
	2420499 Other Creditors - Other (Budge			-	-
	Fuel and Lubricants			-	-
	3111001 Purchase of Office Furniture and Fit		1,600,000	1,760,000	1,936,000
	Purchase of Motorvehicles			-	-
	Maintenance of Motorvehicles			-	-
	3111111 Purchase of ICT networking and Co		3,000,000	3,300,000	3,630,000
	<b>Sub-Total</b>	<b>Sub-Total</b>	<b>6,600,000</b>	<b>7,260,000</b>	<b>7,986,000</b>
<b>0704013110 P4.1: County Fiscal Planning</b>					
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services			-	-
	2210302 Accommodation - Domestic Travel		1,800,000	1,980,000	2,178,000
	2210303 Daily Subsistence Allowance		2,000,000	2,200,000	2,420,000
	2210502 Publishing and Printing Services		9,460,000	10,406,000	11,446,600
	2210801 Catering Services (receptions), Acco		5,000,000	5,500,000	6,050,000
	2210802 Boards, Committees, Conferences and		6,599,950	7,259,945	7,985,940
	2211101 General Office Supplies (papers, per		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 Fees, Dues and Subscriptions to Professional			-	-
	2211311 Contracted Technical Services		2,500,000	2,750,000	3,025,000
	2420499 Other Creditors - Other (Budge			-	-
	3111001 Purchase of Office Furniture and Fittings			-	-
	3111002 Purchase of Computers, Printers and		2,500,000	2,750,000	3,025,000
	Daily Substance allowance(Foreign Travel)			-	-
	<b>Sub-Total</b>		<b>35,359,950</b>	<b>38,895,945</b>	<b>42,785,540</b>
<b>0704023110 P4.2: Statistical Information Services/Monitoring</b>				-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services			-	-
	2210301 Travel Costs (airlines, bus, railway,		4,000,000	4,400,000	4,840,000
	2210302 Accommodation - Domestic Travel		3,000,000	3,300,000	3,630,000
	2210303 Daily Subsistence Allowance		3,000,000	3,300,000	3,630,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)			-	-
	2210502 Publishing and Printing Services		5,000,000	5,500,000	6,050,000
	2210799 Training Expenses - Other (Bud			-	-
	2210802 Boards, Committees, Conferences and Seminars			-	-
	2211101 General Office Supplies (papers, per		1,000,000	1,100,000	1,210,000
	2211102 Supplies and Accessories for Compu		1,000,000	1,100,000	1,210,000
	2211311 Contracted Technical Services		5,000,000	5,500,000	6,050,000
	3111112 Purchase of Software				
	<b>Sub-Total</b>		<b>22,000,000</b>	<b>24,200,000</b>	<b>26,620,000</b>
<b>0704033110 SP 3: Public Investment Management</b>					
	2210303 Daily Subsistence Allowance		2,000,000	2,200,000	2,420,000
	2210502 Publishing and Printing Services		1,500,000	1,650,000	1,815,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks				
	2210802 Boards, Committees, Conferences and Seminars				
	2211311 Contracted Technical Services				
	<b>Sub-Total</b>		<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
	<b>Grand Total</b>		<b>67,459,950</b>	<b>353,930,937</b>	<b>353,930,938</b>

Vote 3126 Livestock and Fisheries					
Proposed Budget Estimates FY 2025/2026					
Non Financial Information for Livestock					
	Programme	Delivery Unit	Key Outputs	Key Performance Indicators	
Programme 1: Administration services	1.1: Administrative Services	Administrative unit	Optimized administrative services	Functioning administrative services	
Programme 2: Animal Products safety	SP 2.1 Animal Products safety	Livestock production and Veterinary services			
			Acreage of pasture and fodder Established	No. of acres under pasture and fodder	
			Production equipment used	No. of production assorted Equipment distributed and in use	
			Storage facilities constructed and in use	No. of storage facilities constructed and in use	
	SP 2.2 Breed improvement	veterinary	Artificial Insemination conducted	No. of Artificial Insemination done	
		Livestock	Improved breeds distributed	No. of improved breeds distributed	
				Dairy heifers,	
				Beef bulls,	
				Galla goats	
				Improved Local Chicken,	
	SP 2.3 Animal Disease control and management		Animal vaccination campaigns undertaken	No. of Animal vaccination campaigns undertaken	
			Animal Movement Permits Issued	No. of Animal Movement Permits Issued(Informed by diseases surveillance)	
			clinical cases attended	No. of clinical cases attended (Herd Health Interventions during farm visits)	
	SP 2.4 Diversified livestock production		Livestock enterprises/breeds introduced	No. of livestock	
				Dairy heifers,	
				Beef bulls,	
				Galla goats	
				Improved Local Chicken,	
				No. of farmers reached	
	SP 2.5 Input subsidies		Farmers reached through input subsidies	No. of farmers reached through input subsidies	
			Inputs distributed to farmers	Quantities of inputs distributed to farmers in tonnes Animal feeds, Minerals salts, feed supliments	
	SP 2.6 Livestock Extension services		Extension service staff recruited	No. of technical staff recruited	
			Extension staff trained	No. of extension staff trained	
			Farmers reached	No. of farmers reached	
			Equipment distributed for extension service delivery	No. of equipment distributed for extension service delivery	
	SP 2.7 Market services		Market infrastructure developed	No. of market infrastructure developed Livestock sales yard-1	
			Value chain coordination forums Held	No. of Value chain coordination forums held	
			Livestock processing plants functional	No. of processing plants operationalized(slaughter houses)	
			Value addition equipment purchased	No. of value addition equipment purchased	
			livestock products Inspected	Quantity in tons of livestock products Inspected	
			storage and processing facilities licensed	No. of storage and processing facilities licensed hides and skins bandas-10 slaughter houses-10	
			Marketing organizations functional	Number of functional marketing organizations	
			farmers accessing market	No. of farmers accessing an organized market	
			Livestock export processing zone established	Livestock export processing zone established (Feasibility study done)	

Recurrent Expenditure							
Head	Programme		Item		PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
	Programme1: Administration services						
	Sub Programme 1.1: Administration services						
			2210101 Electricity(storage of vaccines and office bills)		2,100,000	2,310,000	2,541,000
			2210106 Utilities, Supplies- Other (		50,000	55,000	60,500
			2210201 Telephone, Telex, Facsimile and Mobile Phone Services		400,000	440,000	484,000
			2210203 Courier & Postal Services		100,000	110,000	121,000
			2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		835,000	918,500	1,010,350
			2210302 Accommodation - Domestic Travel (vaccination campaigns, sensitization and		2,000,000	2,200,000	2,420,000
			2210303 Daily Subsistence Allowance (vaccination campaigns and others)		2,000,000	2,200,000	2,420,000
			2210401 ForeignTravel costs		1,000,000	1,100,000	1,210,000
			2210403 Foreign Daily Subsistence Allowance		2,000,000	2,200,000	2,420,000
			2210502 Publishing & Printing Services		400,000	440,000	484,000
			2210603 Rents and rates-Non-residential			-	-
			2210715 Kenya School of Government		1,200,000	1,320,000	1,452,000
			2210799 Tranings expenses others (mecat inspectors and others)		600,000	660,000	726,000
			2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		500,000	550,000	605,000
			2210802 Boards, Committees, Conferences and Seminars		1,000,000	1,100,000	1,210,000
			2210808 Purchase of coffin		150,000	165,000	181,500
			2211016 Purchase of Uniforms and Clothing - Staff		800,000	880,000	968,000
			2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		1,000,000	1,100,000	1,210,000
			2211102 Supplies and Accessories for Computers and Printers		280,000	308,000	338,800
			2211103 Sanitary and cleaning materials		200,000	220,000	242,000
			2211201 Refined Fuels and Lubricants for Transport		1,000,000	1,100,000	1,210,000
			2220101 Maintenance Expenses - Motor Vehicles		1,315,000	1,446,500	1,591,150
			2210504 Advertising, Awareness and Publicity Campaigns		200,000	220,000	242,000
			3111002 Purchase of Computers, Printers and other IT Equipment		500,000	550,000	605,000
	Sub-Programme Total				19,630,000	21,593,000	23,752,300
	RECURRENT TOTAL				19,630,000	21,593,000	23,752,300
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
	Programm e	Item Description	Project Name	WARD	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
	Programme 1: Administration services						
	SP 1.1 Adm	3110302 Refurbishment of Non Residential Buildings	Renovation of Kilifi County Livestock Production office	Sokoni	5,000,000		
		3110704 Purchase of Bicycles and Motorcycles	Purchase of 5 motorbikes	Jilore, Mnarani, Watamu, Kakuyuni and Sokoke	2,000,000		
	Sub-Programme Total				7,000,000		
	Sub Programme 2: Animal Products safety						
		2211004 Fungicides, Insecticides and Sprays	Purchase of accaricides for Vector control campaign	ALL	3,000,000		
		2211026 Purchase of Vaccines and Sera	Purchase of Trade Sensitive Diseases vaccines	ALL	4,000,000		
		2211026 Purchase of Vaccines and Sera	Purchase of Zoonotic Diseases vaccines	ALL	4,000,000		
	S.P 2.1 Ani	3111305 Purchase of tree seeds and seedlings	Supply and delivery of fodder seeds	ALL	800,000		
					11,800,000		
	Sub-Programme Total				11,800,000		
	Sub-Programme 2.2: Breed improvement						
		3111101 Purchase of Medical and Dental Equipment	Purchase of A.I Kits	ALL	2,000,000		
		3111101 Purchase of Medical and Dental Equipment	Purchase of meat hygiene materials, cooler boxes	ALL	2,000,000		
		3111302 Purchase of Animals and Breeding Stock	Purchase of bulls semen	ALL	2,000,000		
		3111302 Purchase of Animals and Breeding Stock	Purchase of liquid nitrogen	ALL	2,000,000		
	Sub-Programme Total				8,000,000	-	-
	Programme Total				19,800,000	-	-
	DEVELOPMENT TOTAL				26,800,000	-	-
					46,430,000	21,593,000	23,752,300

Vote 3129000000 County Division for Information Communication Technology				
Head	Programme	County Division For Information Communication & Technology		
	Programme 1: GeneralAdministration, Planning and Support Services			
	Sub-Programme 1.1: Administration, Planning and Support Services			
	Programme 2: ICT Infrastructure Development/ E-Government 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 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 ebooks	
		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	
		no of Visually impaired persons reached	100	
		No of Adult centres enrolled in library programs	6	
		No of underresourced 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	

		<b>Key Performance Indicators</b>	<b>Target 2025/2026</b>	
	Programme 1: General Administration, Planning and Support Services			
	Sub-Programme 1.1: Administration, Planning and Support Services			
	Programme 2: ICT Infrastructure Development/ E-Government Services	<b>Programme 1: General Administration, Planning and Support Services</b>		
	Sub-Programme 2.1: Automation - E- Government services	<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>		
		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	
		<b>Programme 2: ICT &amp; E-Government Services</b>		
	Sub -programme 2.4 - Policy Environment and Legal Framework	<b>Sub-Programme 2.1: Automation - E- Government services</b>		
		No of copies circulated	300	
		No of information resources acquired	5000 print and ebooks	
		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	
		<b>Programme 3: Library Services</b>		
		no of Visually impaired persons reached	100	
		No of Adult centres enrolled in library programs	6	
		No of underresourced 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	
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>		<b>PRINTED ESTIMATES FY 2025/26 (KSH)</b>	<b>PROJECTED ESTIMATES FY 2026/2027 (Ksh)</b>	<b>PROJECTED ESTIMATES FY 2027/2028 (Ksh)</b>

	2210101 Electricity	500,000	550,000	605,000
	2210102 Water and sewerage charges	117,822	129,604	142,565
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowance)	1,000,000	1,100,000	1,210,000
	2210302 Accommodation - Domestic Travel	1,800,000	1,980,000	2,178,000
	2210303 Daily Subsistence Allowance	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
	2210402 Accommodation	2,000,000	2,200,000	2,420,000
	2210403 Daily Subsistence Allowance	2,400,000	2,640,000	2,904,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
<b>Sub Total</b>		<b>10,917,822</b>	<b>12,009,604</b>	<b>13,210,565</b>
<b>Programme 2: ICT &amp; E-Government Services</b>				
<b>Sub-Programme 2.1: Automation - E- Government services</b>				
	3111112 Purchase of software	30,000,000	33,000,000	36,300,000
<b>Sub Total</b>		<b>30,000,000</b>	<b>33,000,000</b>	<b>36,300,000</b>
<b>Sub -programme 2.2: Internet Connections</b>				
	2220210 Maintenance of Computers, Software, and Networks	7,000,000	7,700,000	8,470,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,800,000	3,080,000	3,388,000
	3111111 Purchase of ICT networking and Communications Equipment	8,000,000	8,800,000	9,680,000
<b>Sub Total</b>		<b>17,800,000</b>	<b>19,580,000</b>	<b>21,538,000</b>
<b>Sub -programme 2.3 - Human Capacity &amp; Capacity Building</b>				
	2210799 Training Expenses -other		3,300,000	3,630,000
		-	<b>3,300,000</b>	<b>3,630,000</b>
<b>Sub -programme 2.4 - Policy Environment and Legal Framework</b>				
	3111499 Contracted Services		11,000,000	12,100,000
		-	<b>11,000,000</b>	<b>12,100,000</b>
<b>Programme 3: Library Services</b>				
<b>Sub -programme 3.1 - Enhance library and Information service responsive to community needs</b>				
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	5,000,000	5,500,000	6,050,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	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		
		<b>16,000,000</b>	<b>27,500,000</b>	<b>30,250,000</b>
		<b>74,717,822</b>	<b>103,089,604</b>	<b>113,398,565</b>



**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)
<b>Sub-Programme 4.1: Resource Mobilization/Debt Management</b>			
2210101 Electricity	550,000	605,000	665,500
2210102 Water and sewerage charges	330,000	363,000	399,300
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,100,000	1,210,000	1,331,000
2210202 Internet Connections	1,650,000	1,815,000	1,996,500
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,200,000	2,420,000	2,662,000
2210302 Accommodation - Domestic Travel	1,100,000	1,210,000	1,331,000
2210303 Daily Subsistence Allowance	1,650,000	1,815,000	1,996,500
2210401 Travel Costs (airlines, bus, railway, etc.)	1,650,000	1,815,000	1,996,500
2210402 Accommodation	2,200,000	2,420,000	2,662,000
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	1,100,000	1,210,000	1,331,000
2210502 Publishing and Printing Services	2,350,000	22,385,000	24,623,500
2210504 Advertising, Awareness and Publicity Campaigns	2,900,000	27,830,000	30,613,000
2210603 Rents and Rates - Non-Residential	1,650,000	1,815,000	1,996,500
2210604 Hire of Transport and Equipment	2,200,000	2,420,000	2,662,000
2210701 Travel Allowance	2,750,000	3,025,000	3,327,500
2210711 Tuition Fees	550,000	605,000	665,500
2210799 Training Expenses - Other (Bud	1,100,000	1,210,000	1,331,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and	2,200,000	2,420,000	2,662,000
2210802 Boards, Committees, Conferences and Seminars	3,300,000	3,630,000	3,993,000
2211016 Purchase of Uniforms and Clothing - Staff	3,300,000	3,630,000	3,993,000
2211101 General Office Supplies (papers, pencils, forms, small office equ	2,500,000	6,050,000	6,655,000
2211102 Supplies and Accessories for Computers and Printers	2,000,000	3,630,000	3,993,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,100,000	1,210,000	1,331,000
2211199 Office and General Supplies -	2,200,000	2,420,000	2,662,000
2211299 Fuel Oil and Lubricants - Othe	4,500,000	6,050,000	6,655,000
2211310 Contracted Professional Services	2,500,000	20,570,000	22,627,000
2211311 Contracted Technical Services	2,000,000	13,310,000	14,641,000
2220101 Maintenance Expenses - Motor Vehicles	2,750,000	3,025,000	3,327,500
2220105 Routine Maintenance - Vehicles	7,234,987	12,463,000	13,709,300
2220210 Maintenance of Computers, Software, and Networks	2,200,000	2,420,000	2,662,000
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			
3110704 Purchase of Bicycles and Motorcycles	2,310,000	2,541,000	2,795,100
3111001 Purchase of Office Furniture and Fittings	1,650,000	1,815,000	1,996,500
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	2,420,000	2,662,000
3111111 Purchase of ICT networking and Communications Equipment	59,428,981	125,871,879	138,459,067
2210504 Adve Revenue Clinics			
<b>Sub-Programme Total</b>	<b>135,903,968</b>	<b>293,698,879</b>	<b>323,068,767</b>
<b>Programme Total</b>	<b>135,903,968</b>	<b>293,698,879</b>	<b>323,068,767</b>
<b>RECURRENT TOTAL</b>	<b>135,903,968</b>	<b>293,698,879</b>	<b>323,068,767</b>

	County Government of Kilifi						
	Vote 3137000000 County Division for Blue Economy						
	Proposed Budget Estimates FY 2025/2026						
	Programme 3: Fisheries production.						
	Objectives: Improve sustainable fisheries						
<b>Sub</b>	<b>Key output</b>	<b>Item</b>	<b>Project Name</b>	<b>Target</b>			
SP 3	Farmers adopting Aqua		Establish mariculture fi	3			
	Farmers trained in mari		Conduct training on ma	18			
	Marine fisheries resour		Monitoring of priority f	13			
	Groups supported in fisheries production.		Procure and supply of f	18			
	Fish farmers reached through input subsidies.		Procure and supply of f	360			
SP 3	Extension service staff recruited.		Recruit extension staff	3			
	Extension staff trained.		Train fisheries extensio	5			
	Fisherfolk reached (skills and infromation).		Sensitize fisherfolk on f	2500			
	Equipment distributed to		Procure motorbikes	6			
			Procure motor vehicle	1			
	Coordination forums held.		Conduct fisheries stake	2			
	Value addition equipment purchased.		Procure and supply free	30			
	Fisheries products inspected.		Inspect fish products at	2,000			
SP 3.5	BMU Bylaws reviewed.		Review BMU Bylaw (R	4			
Fisheries Legal Framework	JCMA plans developed and implemented.		Implement JCMA plans	3			
	BMU fisheries facilities and other fisheries infrastructure operation and management plans developed and implemented.		Develop fishing boats, fish depot and fish processing units management plans.	3			
	County Fisheries Bill completed.		Develop County Fisher	1			
	<b>Reccurent Expenditure</b>				<b>PRINTED ESTIMATES FY 2025/26 (KSH)</b>	<b>PROJECTED ESTIMATES FY 2026/2027 (Ksh)</b>	<b>PROJECTED ESTIMATES FY 2027/2028 (Ksh)</b>
	<b>Head</b>	<b>rogramme</b>	<b>Item</b>				
	<b>Sub-Programme 1.1: GeneralAdministration, Planning and Support Services</b>						
	<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>						
			2210101 Electricity		120,000	132,000	145,200
			2210106 Utilities, Supplies- Other (		50,000	55,000	60,500
			2210201 Telephone, Telex, Facsimile and Mobi		500,000	550,000	605,000
			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
			2210704 Hire of Training Facilities and Equipm		200,000	220,000	242,000

[illegible]

		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		
			<b>Sub-Programme Total</b>	<b>57,000,000</b>		
			<b>Development total</b>	<b>67,000,000</b>		

VOTE 3138 WATER SERVICES							
ITEM CODE	ITEM DESCRIPTION	ESTIMATES FY 2024/25			PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
	<b>Programme 1: General Administration, Planning and Support Services</b>						
	<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>						
	2110199 Basic Salaries - Permanent - Others				73,850,000	103,235,000	113,558,500.0
	2120101 Employer Contributions to National Social Security				1,445,120	1,589,632	1,748,595.2
	2120102 Employer Contributions to Local Government Social Security				4,665,310	5,131,841	5,645,024.9
	2210101 Electricity				315,000	346,500	381,150.0
	2210102 Water and sewerage charges				8,000,000	8,800,000	9,680,000.0
	2210106 Utilities, Supplies- Other (				2,000,000	2,200,000	2,420,000.0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services				1,500,000	1,650,000	1,815,000.0
	2210202 Internet Connections				210,000	231,000	254,100.0
	2210203 Courier and Postal Services				210,000	231,000	254,100.0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)					2,750,000	3,025,000.0
	2210302 Accommodation - Domestic Travel				3,000,000	3,850,000	4,235,000.0
	2210303 Daily Subsistence Allowance					3,300,000	3,630,000.0
	2210401 Travel Costs (airlines, bus, railway, etc.)				1,000,000	2,200,000	2,420,000.0
	2210402 Accommodation					3,850,000	4,235,000.0
	2210403 Daily Subsistence Allowance					1,787,500	1,966,250.0
	2210502 Publishing and Printing Services				1,500,000	1,650,000	1,815,000.0
	2210504 Advertising, Awareness and Publicity Campaigns				2,070,000	2,277,000	2,504,700.0
	2210701 Travel Allowance				500,000	550,000	605,000.0
	2210704 Hire of Training Facilities and Equipment				1,525,000	1,677,500	1,845,250.0
	2210799 Training Expenses - Other (Budget)				4,000,000	4,400,000	4,840,000.0
	2210801 Catering Services (receptions), Accommodation, Conferences and Seminars				4,000,000	3,850,000	4,235,000.0
	2210802 Boards, Committees, Conferences and Seminars					4,950,000	5,445,000.0
	2210807 Medals, Awards and Honors				115,000	126,500	139,150.0
	2210808 Purchase of Coffins				274,050	301,455	331,600.5
	2211006 Purchase of Workshop Tools, Spares and Small Equipment				1,550,000	1,705,000	1,875,500.0
	2211101 General Office Supplies (papers, pencils, forms, stationery)				2,000,000	3,850,000	4,235,000.0
	2211102 Supplies and Accessories for Computers and Printing				1,050,000	1,155,000	1,270,500.0
	2211103 Sanitary and Cleaning Materials, Supplies and Services				2,000,000	2,200,000	2,420,000.0
	2211201 Refined Fuels and Lubricants for Transport				13,000,000	14,300,000	15,730,000.0
	2220101 Maintenance Expenses - Motor Vehicles				15,769,717	17,346,689	19,081,357.8
	2220205 Maintenance of Buildings and Stations -- Non-Residential				2,000,000	4,400,000	4,840,000.0
	2420499 Other Creditors - Other (Budget)					-	-
	3110701 Purchase of Motor Vehicles				-	-	-
	3111002 Purchase of Computers, Printers and other IT Equipment				2,575,000	2,832,500	3,115,750.0
	<b>Sub-Programme Total</b>				<b>150,124,197</b>	<b>208,724,117</b>	<b>229,596,528</b>
	<b>Programme Total</b>				<b>150,124,197</b>	<b>208,724,117</b>	<b>229,596,528</b>
	<b>Development Budget Estimates FY 2025/26 and Projected Estimates for FY 2026/27</b>						
	<b>Development Budget Estimates FY 2025/26 and Projected Estimates for FY 2026/27</b>						
Programme	Item Description	Project Name	WARD		PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
	<b>Programme 2: Water Resources Management</b>						
	<b>Sub-Programme 2.1: Water Resources Management</b>						
	3110504 Other Infrastructure	Construction of Chinyume to Kaloleni Pipeline Phase 11	Kambe Ribe		40,000,000		
	3110504 Other Infrastructure	Construction of Palakumi Mwijo Pipeline Phase 111	Mwanamwin ga		40,000,000		
	3110504 Other Infrastructure	Upgrading of Ganze Pump Station	Ganze		40,000,000		
	3110504 Other Infrastructure	Construction of Kathama Bofu Phase II	Adu		15,000,000		
	3110504 Other Infrastructure	Upgrading of Mwavumbo Offtake system	Mariakani		35,000,000		
	3110504 Other Infrastructure	Kotayo Bypass Reticulation System	Marafa		20,000,000		
	3110504 Other Infrastructure	Construction of Karima to Kokotoni water pipeline Shella ward	Shella		15,000,000		
	3110504 Other Infrastructure	Construction of Danicha Kitengwani Pipeline	Ganze		5,000,000		

	3110504	Other Infrastructure	Electrification of Bwagamoyo Pump Station	Mwawesa	5,000,000		
	3110504	Other Infrastructure	Upgrade of Watamu Pipeline	Watamu	25,000,000		
	3110504	Other Infrastructure	Construction of Kasumari Water Pipeline	Shella	5,000,000		
	3110504	Other Infrastructure	Mwakidudu water pipeline in Kakuyuni	Kaloleni	5,000,000		
	3110504	Other Infrastructure	Construction of Water tank at Mitsajeni	Kambe Ribe	8,000,000		
	3110504	Other Infrastructure	Majenjeni water pipeline	Magarini	5,000,000		
	3110504	Other Infrastructure	Mbuyuni solar borehole	Kambe Ribe	5,000,000		
	3110504	Other Infrastructure	Water works maintainance	HQ	12,000,000		
	3110504	Other Infrastructure	Spare parts for drilling machi	HQ	10,000,000		
	3110504	Other Infrastructure	Completion of Sosobora Girimacha Primary Pipeline	Jilore	5,000,000		
	3110504	Other Infrastructure	Solar Borehole at Chauringo	Kambe/Ribe	5,000,000		
	3110504	Other Infrastructure	Chasimba M'bomboni Pipeline in Chasimba	Chasimba	5,000,000		
	3110504	Other Infrastructure	water pan at Mango pendeza	Kambe Ribe	5,000,000		
	3110504	Other Infrastructure	Ndonya to Mwembe Kumi water pipeline	Mtepeni	5,000,000		
	3110504	Other Infrastructure	Construction of Standard Boardroom	HQ	5,000,000		
	3110504	Other Infrastructure	Construction of open office at the Headquarters	HQ	5,000,000		
	3110504	Other Infrastructure	rehabilitation of kinunguna mwalupehe pipelinr	Kambe Ribe	5,000,000		
	3110504	Other Infrastructure	Purchase 2No of Field Vehicle (Double Cab)	HQ	15,000,000		
	3110504	Other Infrastructure	Construction and upgrading of chauringo pipeline	Kambe Ribe	5,000,000		
	3110504	Other Infrastructure	Supply of 5000litres(50No)	HQ	5,000,000		
	3110504	Other Infrastructure	Supply of 10,000lites(25No)	HQ	5,000,000		
	3110504	Other Infrastructure	Swere to Chidongo water Pipeline	Ganze	5,000,000		
	3110504	Other Infrastructure	Drilling and equipping of Walea Borehole	Kaloleni	5,000,000		
	3110504	Other Infrastructure	Upgrading of Makobeni Water Pipeline	Kambe/Ribe	5,000,000		
	3110504	Other Infrastructure	Construction of Palakumi Mwanganga Water Pipeline	Jaribuni	5,000,000		
	3110504	Other Infrastructure	Golo Chifweri Reticulation supply system	Mwawesa	5,000,000		
	3110504	Other Infrastructure	Pending Bills	HQ			
	3110504	Other Infrastructure	Kambicha Marereni Booster Station	Adu	5,000,000		
	3110504	Other Infrastructure	Water and Sanitation Development Programme (WSDP)	HQ	1,700,000,000		
	3110504	Other Infrastructure	Construction of 5000 Cubic Metre RC Tank at Mtepeni	Mtepeni	60,000,000		
	3110504	Other Infrastructure	Construction of Buni Reinforced Concrete Water Tank Rabai Kisurutini	Rabai Kisurutini	24,625,001		
	3110504	Other Infrastructure	Solar Borehole at Ziواني	Kambe/Ribe	5,000,000		
	3110504	Other Infrastructure	Solar Borehole at Maekani	Shimo la Tewa	5,000,000		
	3110504	Other Infrastructure	Solar Borehole at Kwa mkomu	Marafa	5,000,000		
	3110504	Other Infrastructure	Solar Borehole at Mwijo	Kayafungo	5,000,000		
	3110504	Other Infrastructure	Solar Borehole at Mwongoti	Kakuyuni	5,000,000		
	3110504	Other Infrastructure	Solar Borehole at Mwabaya Nyundo	Kayafungo	5,000,000		
	3110504	Other Infrastructure	Chamari Mogole Water Pipeline	Marafa	10,000,000		
	3110504	Other Infrastructure	Solar Borehole at mitsajeni	Kambe Ribe	5,000,000		
	3110504	Other Infrastructure	Mitsemmerini Water Pan	Bamba	5,000,000		
	3110504	Other Infrastructure	Solar Borehole at Vishakani	Kaloleni	5,000,000		
	3110504	Other Infrastructure	Water Pan at Budhala Pangay	Kayafungo	25,000,000		

	3110504	Other Infrastructure	Solar Borehole at Gandini Tra	Ganda	5,000,000		
	3110504	Other Infrastructure	Solar Borehole at Mdzongoloni	Kibarani	5,000,000		
	3110504	Other Infrastructure	Solar Borehole at Tsagwa	Kaloleni	5,000,000		
	3110504	Other Infrastructure	Solar Borehole at Kwa Mgumu	Shimo la Tewa	5,000,000		
	3110504	Other Infrastructure	Danisa to kwambele pipeline	Marafa	4,800,000		
	3110504	Other Infrastructure	kwamwalimu to charo gunga water pipeline	Marafa	4,800,000		
	3110504	Other Infrastructure	mapawa water pipeline in junju	Junju	5,000,000		
	3110504	Other Infrastructure	kolewa to zion water pipeline	Junju	5,000,000		
	3110504	Other Infrastructure	charo Gunga to Ziwani	marafa	4,900,000		
	3110504	Other Infrastructure	kwambele to kwa mwalimu water pipeleine	Marafa	4,700,000		
	3110504	Other Infrastructure	mzee mwamuye to Beach	Matsangoni	5,000,000		
	<b>Sub-Programme Total</b>				<b>2,308,825,001</b>		
	<b>Programme Total</b>				<b>2,308,825,001</b>		
	<b>DEVELOPMENT TOTAL</b>				<b>2,308,825,001</b>		
	<b>GROSS TOTAL</b>				<b>2,458,949,198</b>		

Environment and Solid Waste Management					
3.PROGRAMMES					
Programme 1:...GeneralAdministration, Planning and Support Ser					
Programme 2:.....					
Programme 3:...Environment Management and Protection.					
ITEM CODE	EM DESCRIPTION		PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
<b>Programme 1:...GeneralAdministration, Planning and St</b>					
2210101	Electricity		250,000	275,000	275,000
2210102	Water and Sewarage Charges		500,000	550,000	550,000
2210106	Utilities, Supplies- Other (		350,000	385,000	385,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		500,000	550,000	550,000
2210202	Internet Connections		200,000	220,000	220,000
2210203	Courier & Postal Services		100,000	110,000	110,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,461,000	1,607,100	1,607,100
2210303	Daily Subsistence Allowance		2,500,000	2,750,000	2,750,000
2210401	Travel Costs (airlines, 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, Awareness and Publicity Campaigns		2,000,000	1,100,000	2,200,000
2210604	Hire of Transport		1,000,000	1,100,000	1,100,000
2210606	Hire of Equipment, Plant and Machinery		1,000,000	1,100,000	1,100,000
2210799	Training Expenses - Other (Bud		1,500,000	1,650,000	1,650,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dri		1,500,000	1,650,000	1,650,000
2210802	Boards, Committees, Conferences and Seminars		1,500,000	1,650,000	1,650,000
2210807	Medals, Awards and Honors		500,000	550,000	550,000
2211001	General Office Supplies (papers, pencils, forms, small office equipm		500,000	2,200,000	550,000
2211002	Supplies and Accessories for Computers and Printers		2,500,000	2,750,000	2,750,000
2211031	Specialised Materials - Other			-	-
2211201	Refined Fuels and Lubricants for Transport		6,000,000	6,600,000	6,600,000
2211305	Contracted Guards and Cleaning Services		54,000,000	15,081,000	59,400,000
2220101	Maintenance Expenses - Motor Vehicles		5,000,000	5,500,000	5,500,000
2220205	Maintenance of Buildings and Stations -- Non-Residential		1,000,000	4,400,000	1,100,000
2420499	Other Creditors - Other (Budge			-	-
	<b>SUB TOTAL</b>		<b>86,861,000</b>	<b>55,078,100</b>	<b>95,547,100</b>
<b>Programme 3:Environment Management and Protection</b>					
2210101	Electricity		250,000	275,000	275,000
2210102	Water and Sewarage Charges		500,000	550,000	550,000
2210106	Utilities, Supplies- Other (		350,000	385,000	385,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		500,000	550,000	550,000
2210202	Internet Connections		200,000	220,000	220,000
2210203	Courier & Postal Services		100,000	110,000	110,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,500,000	1,650,000	1,650,000
2210303	Daily Subsistence Allowance		2,000,000	2,750,000	2,200,000
2210401	Travel Costs (airlines, bus, railway, etc.)			550,000	-
2210402	Accommodation			1,100,000	-
2210502	Publishing and Printing Services			1,100,000	-
2210504	Advertising, Awareness and Publicity Campaigns		1,513,162	1,664,478	1,664,478
	<b>SUB TOTAL</b>		<b>6,913,162</b>	<b>10,904,478</b>	<b>7,604,478</b>
<b>GROSS TOTAL</b>			<b>93,774,162</b>	<b>65,982,578</b>	<b>103,151,578</b>



<b>VOTE 3140 Early Childhood Education and Vocational Training</b>				
<b>3.PROGRAMMES</b>				
	<b>Delivery Unit</b>		<b>Target 2025/2026</b>	
<b>Programme 2: Early Childhood Education</b>				
<b>Objective: To enhance access to quality pre-primary education</b>				
<b>sp2.1</b>	<b>Pre-primary Education</b>		<b>90</b>	
			<b>812</b>	
<b>sp2.2</b>	<b>Pre-primary Education</b>		<b>300</b>	
			<b>2</b>	
			<b>800</b>	
			<b>35</b>	
<b>sp2.3</b>	<b>Pre-primary Education</b>		<b>812</b>	
<b>sp2.4</b>	<b>Pre-primary Education</b>		<b>812</b>	
<b>sp2.5</b>	<b>Pre-primary Education</b>		<b>812</b>	
<b>sp2.6</b>	<b>Pre-primary Education</b>		<b>812</b>	
<b>sp2.7</b>	<b>Pre-primary Education</b>		<b>812</b>	
			<b>800</b>	
<b>sp2.9</b>	<b>Pre-primary Education</b>		<b>7</b>	
			<b>7</b>	
<b>Programme 3: Ward Scholarship Administration</b>				
<b>Objective: To increase access to education</b>				
	<b>Scholarship</b>		<b>5,000</b>	
<b>Programme 4: Vocational Education and Training</b>				
<b>Objective : To enhance access to Vocational Training and education</b>				
<b>sp4.1</b>	<b>Vocational Training</b>		<b>8</b>	
			<b>7</b>	
			<b>4</b>	
			<b>24</b>	
<b>sp4.2</b>	<b>Vocational Training</b>		<b>12</b>	
<b>sp4.3</b>	<b>Vocational Training</b>		<b>50</b>	
			<b>120</b>	
			<b>35</b>	
<b>sp4.4</b>	<b>Vocational Training</b>		<b>42</b>	
<b>sp4.5</b>	<b>Vocational Training</b>		<b>35</b>	
<b>ITEM</b>	<b>ITEM DESCRIPTION</b>	<b>PRINTED ESTIMATES FY 2025/26 (KSH)</b>	<b>PROJECTED ESTIMATES FY 2026/2027 (Ksh)</b>	<b>PROJECTED ESTIMATES FY 2027/2028 (Ksh)</b>
<b>Programme 1: GeneralAdministration, Planning and Support Services</b>				
<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>				
	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.)	689,800		
	2210302 Accommodation - Domestic Travel	-		
	2210303 Daily Subsistence Allowance	394,400		
	2210401 Travel Costs (airlines, bus, railway, etc.)	590,000		
	2210402 Accommodation	607,700		
	2210403 Daily Subsistence Allowance	-		
	2210502 Publishing and Printing Services	-		

	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 Maintenance of Buildings and Stations -- Non-Residential	-		
	2420499 Other Creditors - Other (Budge			
<b>Sub-Programme Total</b>		<b>803,043,667</b>	-	-
<b>Programme Total</b>		<b>803,043,667</b>	-	-
<b>Programme 2: Early Childhood Education</b>				
<b>Sub-Programme 2.1: Early Childhood Education</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	410,500		
	2210302 Accommodation - Domestic Travel	-		
	2210303 Daily Subsistence Allowance	-		
	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, 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			
<b>Sub-Programme Total</b>		<b>1,125,500</b>	-	-
<b>Programme Total</b>		<b>1,125,500</b>	-	-
<b>Programme 3: Ward Scholarship Administration</b>				
<b>Sub-Programme 3.1: Ward Scholarship Administration</b>				
	2649999 Scholarships and Other Educ. -	400,000,000		
	2640101 Scholarships and other Educational Benefits - Secondary Education			
<b>Sub-Programme Total</b>		<b>400,000,000</b>	-	-
<b>Programme Total</b>		<b>400,000,000</b>	-	-
<b>Programme 4: Vocational Education and Training</b>				
<b>Sub-Programme 4.1: Vocational Education and Training</b>				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			
	2210302 Accommodation - Domestic Travel			
	2210303 Daily Subsistence 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, Food and Drinks	1,000,000		
	2210802 Boards, Committees, Conferences and Seminars	-		
	2211199 Office and General Supplies -	-		
	2211310 Contracted Professional Services	-		
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-		
<b>Sub-Programme Total</b>		<b>4,000,000</b>	-	-
<b>Programme Total</b>		<b>4,000,000</b>	-	-
<b>RECURRENT TOTAL</b>		<b>1,208,169,167</b>	-	-

		PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
	<b>Development</b>			
	<b>Programme 2: Early childhood Education</b>			
	<b>New projects</b>			
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.cubicle 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 Sokoce ward	5,600,000		
	Ongoing projects			
	Completion of on-going projects	50,922,579		
	<i>Proposed completion Of 2No. Classroom At Ribe- Pre-Primary</i>			
	<i>completion of 2no &amp; 4no cubicle pit latrine at Mbungoni school</i>			
	<i>completion of 4no. cubicle pit latrine at Lutsanga pre-school</i>			
	<i>completion of 4no. cubicle pit latrine at Ziro pre-school</i>			
	<i>completion of 2no. ecd &amp; 4no. cubicle pit latrine at at Falah.</i>			
	<i>4No. cubicle pit latrine at Laa Mwajoha pre-school</i>			
	<i>completion Of 2No. Classrooms At Kizingitini Pre-School</i>			
	<i>completion of 2no. ecd classrooms &amp; 4no. pit latrine at Bahati pry</i>			
	<i>4no. Cubicle pit latrine and 2no. Cubicle pit latrine at Jimba pre-primary school</i>			
	<i>completion of 2 no. ECDE classrooms at Basi pimary school</i>			
	<i>and 4No. cubicle pit latrine at Mwareni pre-primary school</i>			
	<i>pit latrine at Tsunguni pre-primary school</i>			
	<i>completion of 2No. Ecd Classrooms at Munazimunwenga pre-school</i>			
	<i>Generation Ecd Centre At Takaye Pre-Primary School.</i>			
	<i>completion of 2no. and 4no. cubicle pit trine at Kulalu</i>			
	<i>completion of 2.No. Ecd Classrooms at Dhololo Pre School</i>			
	<i>completion of 2.No. Ecd Classrooms at Chanjala Pre School</i>			
	<i>at kazaheni</i>			
	<i>completion Of 2No. Ecd Classrooms At Paziani Pre-Pry Sch.</i>			

	<i>completion of 2no. &amp; 4no cubicle pit latrine at Baada pre-school</i>			
	<i>completion Of 2No. Ecd Classrooms at Majengo Pre-Pry School</i>			
	<i>completion Of 2No. Cubilce pit latrine at Bengoni Pre-Pry School</i>			
	<i>and 4No. Cubicle pit latrine at Keresa Pre-primary school</i>			
	<i>and 2no. Cubicle pit latrine at Kuchi pre-school</i>			
	<i>completion of 4No. Cubicle pit latrine at Boponi pre-primary school</i>			
	<i>completion of 4No. Cubicle pit latrine at Ngoi pre-primary school</i>			
	<i>completion of 2no. Ecd classrooms &amp; 4no. pit latrine at Kahingoni</i>			

	Stalled projects			
	Completion of stalled ECDE projects	59,911,972		
	<i>completion os 2No. and 4No. cubicle pit latrine at Dzanikeni Ecde</i>			
	<i>Cubicle Pit Latrine At Ndunduni Pre-School</i>			
	<i>completion Of 2No. Classrooms at Chidongo pre-school</i>			
	<i>Proposed completion Of 2No. Ecd At Mtepeni Pre-Primary School</i>			
	<i>Generation Ecde Centre At Sita Pre-Primary School.</i>			
	<i>and 4No. cubicle pit latrine at Mariakani pre-primary school</i>			
	<i>And 2No. Cubicle Pit Latrine At Kitsamini Pre-Primary</i>			
	<i>And 2No. Cubicle Pit Latrine At Mwakuwawa Pre-Primary</i>			
	<i>Completion of 2No. Ecd Khombeni Primary (Jilore Ward)</i>			
	<i>completion Of 2No. Ecd Classrooms At Kakuyuni Primary School</i>			
	<i>2no. Cubicle pit latrine at Kaliapapo ecd</i>			
	<i>school</i>			
	<i>Proposed completion Of 2No. Classroom At Mkunguni Pre-School</i>			
	<i>completion Of 2.No. Ecd Classrooms At Masa Pre School</i>			
	<i>completion Of 2. Ecd Classrooms At Bandacho Pre School</i>			
	<i>Generation Ecde Centre At Kamale Pre-Primary School.</i>			
	<i>completion of 4no. Door pit latrine at Vuga pre-primary school</i>			
	<i>completion of 4no. cubicle pit latrine at Imara pre-primary school</i>			
	<i>completion of ICT lab at Marafa VTC</i>			
	<i>Proposed completion Of 2No. Ecd Classroom At Povuni Pre-Primary</i>			
	<i>completion of 2 no. ECDE classroom at katsemerini - mjengo mapya ECDE</i>			
	<i>completion of 2 no. ECDE classroom at saba saba kwa kangindo</i>			

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

	<b>Programme 4: Vocational training education</b>			
	<b>New projects</b>			
	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		
	<b>Ongoing projects</b>			
	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		
		<b>341,237,875</b>		

VOTE 3142 HEALTH AND SANITATION SERVICES						
3.PROGRAMMES						
1.GeneralAdministration, 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)
<b>Programme 1 Administration, Planning and Support Services</b>						
2110199	Basic Salaries - Permanent - Others			2,478,829,656	2,726,712,622	2,999,383,884
2120101	Employer Contributions to National Social Security Fund			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
2210101	Electricity			70,000,000	77,000,000	84,700,000
2210102	Water and sewerage charges			10,000,000	11,000,000	12,100,000
2210103	Gas expenses			10,000,000	11,000,000	12,100,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			-	-	-
2210203	Courier and Postal Services			-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			1,000,000	1,100,000	1,210,000
2210302	Accommodation - Domestic Travel			1,000,000	1,100,000	1,210,000
2210303	Daily Subsistence Allowance			2,000,000	2,200,000	2,420,000
2210502	Publishing and Printing Services			2,000,000	2,200,000	2,420,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals			-	-	-
2210504	Advertising, Awareness and Publicity Campaigns			4,000,000	4,400,000	4,840,000
2210603	Rents and Rates - Non-Residential			1,000,000	1,100,000	1,210,000
2210799	Training Expenses - Other (Bud			-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,000,000	1,100,000	1,210,000
2210802	Boards, Committees, Conferences and Seminars			2,000,000	2,200,000	2,420,000
2211001	Medical Drugs			400,000,000	440,000,000	484,000,000
2211002	Dressings and Other Non-Pharmaceutical 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 Sprays			4,000,000	4,400,000	4,840,000
2211015	Food and Rations			80,000,000	88,000,000	96,800,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment			2,000,000	2,200,000	2,420,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment			2,000,000	2,200,000	2,420,000
2211008	Laboratory Materials, Supplies and Small Equipment			4,000,000	4,400,000	4,840,000
2211028	Purchase of X-Rays Supplies			5,000,000	5,500,000	6,050,000
2211102	Supplies and Accessories for Computers and Printers			2,000,000	2,200,000	2,420,000
2211103	Sanitary and Cleaning Materials, Supplies and Services			2,000,000	2,200,000	2,420,000
2640499	Other Current Transfers - Othe-Primary Healthcare in Devolved ContextCOUNTER PART FUNDING			-	-	-
2640499	Other Current Transfers- Othe-Primary Healthcare in Devolved Context(DANIDA)			16,087,500	17,696,250	19,465,875
2640499	Other Current Transfers - Othe-(Community Health Promoters (CHPs) Program)			90,953,531	100,048,884	110,053,773
2211201	Refined Fuels and Lubricants for Transport			15,000,000	16,500,000	18,150,000
2640499	Medical insurance cover for indigents (Dialysis Support Programme)			25,000,000	27,500,000	30,250,000
2211305	Contracted Guards and Cleaning Services			62,897,443	69,187,187	76,105,906
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			150,000	165,000	181,500
2220101	Maintenance Expenses - Motor Vehicles			8,000,000	8,800,000	9,680,000
2220203	Maintenance of Medical and Dental Equipment			8,000,000	8,800,000	9,680,000
2220210	Maintenance of Computers, Software, and Networks			2,000,000	2,200,000	2,420,000
2211016	Purchase of uniforms			1,500,000	1,650,000	1,815,000
2211021	Purchase of beddings and linen			3,000,000	3,300,000	3,630,000
3111002	Purchase of Computers, Printers and other IT Equipment			5,000,000	5,500,000	6,050,000
2211399	Other Operating Expenses - Oth			500,000	550,000	605,000
3111001	Purchase of Office Furniture and Fittings			-	-	-
				-	-	-
3111499	Research, Feasibility Studies			-	-	-
	<b>GROSS TOTAL</b>			<b>3,860,305,219</b>	<b>4,246,335,741</b>	<b>4,670,969,315</b>
				<b>530,238,763</b>		
	<b>Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 20</b>			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..)	Upgrading of St Lukes Hospital	Kaloleni	10,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of OPD unit Mariakani sub county hospital	Mariakani	40,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Renovation/Completion of Muyuni Dispensary	Bamba	4,000,000		
3111101	Purchase of dental and medical equipment	Purchase of dental and medical equipment	HQ	25,000,000		
3111101	Purchase of hospital beds	Purchase of hospital beds	HQ	15,000,000		
3110701	Purchase of motor vehicle	Purchase of water boozier	HQ	10,000,000		
3110707	Purchase of Ambulances	Purchase of 7NO. ambulances	HQ	42,000,000		
3110701	Purchase of motor vehicle	Purchase of land cruiser long chasis		8,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of OPD unit Malindi sub county hospital	Shella	40,000,000		

3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Staff Quarters for Ganda 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		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Renovation Of Mch Block and Pharmacy Block And Construction Of 2no.Door Pit Latrines At Rabai Sub County Hospital	Rabai/Kisurutini	6,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Renovation Dongo Kundu dispensary	Dabaso	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction Of Perimeter Wall With At Gate At Bamba Sub County Hospital	Bamba	5,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of maternity wing at Dungicha Dispensary	Ganze			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of magogoni / matolani dispensary, toilet and water tank	Jaribuni			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of mariani dispensary, toilet and water tank	Jaribuni			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of makonjeni dispensary, 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		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Madamani dispensary maternity wing	Soko	5,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Kaya Dispensary	Garashi			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of twin staff house at kaoyeni dispensary	Malindi Town	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of funeral home at Malindi sub county hospital	Shella	10,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Dispensary with Delivery unit at Ezamoyo	Kibarani			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of dispensary and 2NO. Cubicle pit latrine at Kithengwani.	Mwanamwanga	3,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of shaka hola Dispensary	Adu	4,000,000		
3110202	Non-Residential Buildings (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		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction Of Chiferi Dispensary (Phase2 )	Mwawesa	7,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion Of Mwatsama Dispensary	Rabai/Kisurutini	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion Of Soko Dispensary Staff House	Ganze			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction Of A Staff House In Lutsanga Dispensary	Kambe Ribe	2,000,000		
3110202	Non-Residential Buildings (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		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Dispensary block at kwajuaje.	kisurutini	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Completion of x ray bloc at Bamba	Bamba	7,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed completion of Viragoni Dispensary	Mwanamwanga	5,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of laboratory at kizingo	Mwarakaya	5,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Kilifi Medical Complex Phase 1	Sokoni	22,975,860		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Generator and Transformer House	Sokoni	6,144,555		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Electrical installation for proposed construction of blood bank	Shella	443,287		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Maternity ward and 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 (offices, schools, hospitals, etc..)	Construction of kitchen at Muyeye dispensary	Shella	5,000,000		
3111101	Purchase of refrigeration equipment	Purchase of refrigeration 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			

3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of kitchen at Kilifi county hospital	Sokoni			
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	Soko	3,115,738		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed cabro paving along marafa hospital	Marafa	10,000,000		
	<b>TOTAL DEVELOPMENT</b>			<b>448,837,293</b>		
	<b>GRAND TOTAL DEV &amp; REC</b>			<b>4,309,142,512</b>		



VOTE 3143 Roads and Transport Services					
3.PROGRAMMES					
VOTE 3143 Roads and Transport Services					
3.PROGRAMMES					
Programme Name: Administration, Planning and Support Services					
Objective: Coordinate efficient and effective service delivery					
Outcome: Well-coordinated, efficient and effective service delivery					
Sub- Programme	Key Outputs	Key Performance Indicators			
Administrative services	Effective and efficient service delivery	Working environment satisfaction index			
		Customer satisfaction			
		Training needs assessment (Report)			
		Employee Rewards			
		Staff Recruitment(no.)			
Consultancy Services for Public Works	Processed bill of quantities and tenders to user departments	of bill of quantities processed			
Programme 3: Roads and Transport					
Road Transport Services	Improved Road network to motorable standards( All weather)	Kilometres of roads paved			
		Kilometres of roads gravelled			
		Kilometres of roads opened			
		No. of box culverts constructed			
		Cubic meters of potholes patched			
		Kilometres of drainages constructed			
	Reduced instances of roads accidents	Kilometres of pedestrian walkways (footpath and zebra crossings) constructed			
		No. of informatory/ direction signs (traffic signs) installed			
		No. of road bumps installed			
		No. of foot bridges constructed			
	Improvement of public transport facilities	No. of busparks rehabilitated			
		No. of busparks constructed			
		Phase II renovation of County Mechanical workshop			
		No. of taxi zones constructed			
	Improvement of fire and rescue services	Construction of landing jetties			
		No. of fire stations rehabilitated			
		No. of fire stations constructed			
		Purchase of light trucks to carry mobile firefightine equipment			
		Purchase of towing/recovering/flatbed truck			
		Purchase of fire engines (capacity of 10,000 litres			
		Purchase of fully equipped fire ambulance			
	Purchase of water boozers ( capacity of 20,000 litres)				
	Enhancement of Transport inspectorate	Purchase of fire equipment			
		communication			

	services	equipments			
1: GeneralAdministration, 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)
<b>Programme 1: GeneralAdministration, Planning and Support Services</b>					
<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>					
	2110199 Basic Salaries - Permanent - Others		157,415,644	173,157,209	
	2120101 Employer Contributions to National Social Security Fund			-	
	2120102 Employer Contributions to Local Government Security Fund			-	
	2210101 Electricity		-	-	
	2210102 Water and sewerage charges		-	-	
	2210103 Gas expenses		-	-	
	2210201 Telephone, Telex, Facsimile and Mobile Phone		-	-	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			-	
	2210302 Accommodation - Domestic Travel			-	
	2210303 Daily Subsistence Allowance			-	
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)			-	
	2210401 Travel Costs (airlines, bus, railway, etc.)			-	
	2210402 Accommodation		-	-	
	2210403 Daily Subsistence Allowance		-	-	
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)		-	-	
	2210502 Publishing and Printing Services		-	-	
	2210503 Subscriptions to Newspapers, Magazines and Journals		-	-	
	2210603 Rents and Rates - Non-Residential		3,000,000	3,300,000	
	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			-	
	2210710 Accommodation Allowance			-	
	2210711 Tuition Fees			-	
	2210715 Kenya School of Government			-	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Transport			-	
	2210802 Boards, Committees, Conferences and Seminars			-	
	2210808 Purchase of Coffins			-	
	2210904 Motor Vehicle Insurance		100,000,000	110,000,000	
	2211004 Fungicides, Insecticides and Sprays		-	-	
	2211006 Purchase of Workshop Tools, Spares and Small Equipment			-	
	2211016 Purchase of Uniforms and Clothing - Staff			-	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)			-	
	2211102 Supplies and Accessories for Computers and Printers			-	
	2211103 Sanitary and Cleaning Materials, Supplies and Services			-	
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)			-	
	2211199 Office and General Supplies -			-	
	2211201 Refined Fuels and Lubricants for Transport		15,000,000	16,500,000	
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Associations			-	
	2220101 Maintenance Expenses - Motor Vehicles		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 and Jetties			-	
	2220210 Maintenance of Computers, Software, and Networks			-	

<b>Sub-Programme Total</b>			<b>296,415,644</b>	<b>326,057,209</b>	<b>-</b>
<b>Programme Total</b>			<b>296,415,644</b>	<b>326,057,209</b>	<b>-</b>
<b>Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27</b>					
<b>Item Description</b>	<b>Project Name</b>	<b>WARD</b>	<b>PRINTED ESTIMATES FY 2025/26 (KSH)</b>	<b>PROJECTED ESTIMATES FY 2026/2027 (Ksh)</b>	<b>PROJECTED ESTIMATES FY 2027/2028 (Ksh)</b>
<b>Programme 2: Maintenance and Rehabilitation of Roads, Bridges and Storm Water Drainage Systems</b>					
<b>Sub-Programme 2.1: Construction of Roads and Bridges</b>					
3110499 Construction of Roads - Other	Upgrading to bitumen standard of Goshi-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	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		
<b>Sub-Programme Total</b>			<b>130,000,000</b>	<b>-</b>	<b>-</b>
<b>Sub-Programme 2.2: Maintenance and rehabilitation of Roads, bridges, storm water drainage systems</b>					
3110499 Construction of Roads - Other	Cabro works at Kibao cha Jimba Primary	Watamu	25,000,000		
3110499 Construction of Roads - Other	Upgrading to bitumen standard of Katsemerini Laini Kavinyalalo Road Phase I	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			
3110499 Construction 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 of Roads - Other	Cabro works at Mnazi Mwenga Trading Centre	Mwanamwin ga			
3110499 Construction of Roads - Other	Extension of kwa Dzivo draft	Rabai/Kisuru 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 of Roads - Other	Construction of drainage at Kizingo to Jacaranda Hotel (Phase I)	Watamu	15,000,000		

3110499 Construction of Roads - Other	Cabro works of Kizingo Jacaranda Phase I	Watamu	10,000,000		
3110499 Construction of Roads - Other	Construction of Timboni to Crabshark Drainage	Dabaso	18,000,000		
3110499 Construction of Roads - Other	Cabro works at Timboni to Crabshark	Dabaso	10,000,000		
3110499 Construction of Roads - Other	Copmletion of gravelling works at Mijomboni to Forest road	Dabaso	5,000,000		
3110499 Construction of Roads - Other	Chumani to Matsangoni phase I	Chumani	10,000,000		
3110499 Construction of Roads - Other	Bitumen works at Tezo affordable housing to kwa Kashuru	Tezo	10,000,000		
3110499 Construction of Roads - Other	Cabro Works at Rose Estate to Agriculture	Tezo	20,000,000		
3110499 Construction of Roads - Other	Completion of gravelling of Alfani to Mbundi road	Tezo	5,000,000		
3110499 Construction of Roads - Other	Cabro works to Kusini A7 to Joy fellowship to ferry road	Mnarani	10,000,000		
3110499 Construction of Roads - Other	Cabro works to plantation, Joy fellowship to mosque and Mnarani primary road	Mnarani	10,000,000		
3110499 Construction of Roads - Other	Completion of Takaungu cabro works	Mnarani	10,000,000		
2420499 Other Creditors - Other (Budge	Cabro works of Bomani Mzee Manasya road	Junju	5,000,000		
3110499 Construction of Roads - Other	Mwembe Rembe to Karimboni road	Chasimba	5,000,000		
3110499 Construction of Roads - Other	Mwembe Rembe to Karimboni road	Chasimba	5,000,000		
3110499 Construction of Roads - Other	Cabro works of Kwetu resort to Herbert Wanje road	Mtepeni	5,000,000		
3110499 Construction of Roads - Other	Continuation of cabro works at soko mjinga	Shimo-La-Tewa	5,000,000		
3110499 Construction of Roads - Other	Construction of box culvert, grading and patch murraming of Danicha-Rare to Madeteni road	Ganze			
3110499 Construction of Roads - Other	Construction of a box culvert at 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 of Roads - Other	Cabro works to Kwa Upanga Primary School road	Ganda	5,000,000		
3110499 Construction of Roads - Other	Cabro works to Museum to My way road	Shella	5,000,000		
3110499 Construction of Roads - Other	Completion of cabro works to Kwa Chocha to Kingstone road	Shella			
3110499 Construction of Roads - Other	Completion of cabro works for Ginery to Dosajee	Malindi town	5,000,000		
3110499 Construction of Roads - Other	Cabro works to Maimoon hospital road	Malindi town	5,000,000		
3110499 Construction of Roads - Other	Completion of cabro works at Kakoneni road	Jilore	10,000,000		
3110499 Construction of Roads - Other	Cabro works to Mtwapa Gardens	Mtepeni	20,000,000		

3110499 Construction of Roads - Other	Completion of upgrading to cabro standard of Mlimaseti kwajiwa market towards Masjid Feiruz	Shella	10,000,000		
3110499 Construction of Roads - Other	Completion of upgrading to cabro standard of Breezepoint, Upweoni primary towards Santorini	Shella	10,000,000		
3110499 Construction of Roads - Other	Completion of upgrading to cabro standard of Mtambini old law court towards town primary	Shella	5,000,000		
3110499 Construction of Roads - Other	Cabro works at Maziwa to Old Ferry	Mnarani	30,000,000		
3110499 Construction of Roads - Other	Cabro works at Shell to Governor's Residence	Sokoni	15,000,000		
3110499 Construction of Roads - Other	Bitumen Standard from Mnarani to Majajani	Mnarani	40,000,000		
3110499 Construction of Roads - Other	Completion of upgrading to cabro standard of Baobab towards Majengo centre	Shella			
3110499 Construction of Roads - Other	Completion of upgrading to cabro standard of Starways towards madrasa Azhar	Shella			
3110499 Construction of Roads - Other	Upgrading to bitumen standard of Coperative to Ngala road	Tezo	40,000,000		
3110499 Construction of Roads - Other	Upgrading to bitumen standard of Rico to Jembe road	Tezo	22,157,781		
3110499 Construction of Roads - Other	Maintenance of Chamari to Mogole road	Marafa			
3110499 Construction of Roads - Other	Chamari drift road	Marafa	5,000,000		
3110499 Construction of Roads - Other	Upgrading to bitumen standard of C107 Junction St George's High school to st michael road phase II	KAYAFUN GO	30,000,000		
3110499 Construction of Roads - Other	Upgrading to bitumen standard of Chasimba -Mitangoni road phase II	Chasimba	30,000,000		
2220207 Maintenance of Roads, Ports and Jetties			64,937,002		
	<i>Grading and Gravelling of Mwembe Swere Bayamose</i>	<i>Chasimba</i>			
	<i>Grading and patch murraming of Tangini to Mtsangamali road</i>	<i>Gongoni</i>			
	<i>Grading and patch murraming of Kaya Dagamra road</i>	<i>Garashi</i>			
	<i>Grading and patch murraming of Salagate junction to Shakahola road</i>	<i>Adu</i>			
	<i>Grading and patch murraming of Muyu wa kae road</i>	<i>Adu</i>			
	<i>Grading and murraming of Kanyumbuni primary school to Chikanikani road</i>	<i>Mwawesa</i>			
	<i>Grading, Murraming and drifting of Changombe Junction road</i>	<i>Mwawesa</i>			
	<i>Grading and murraming of Bwagamoyo primary school to Pwani road</i>	<i>Mwawesa</i>			
	<i>Grading and patch murraming of Pangani Bungu</i>	<i>Kambe/Ribe</i>			

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

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

Vote 314400000 County Division for Public Works						
Programme Name: Administration, Planning and Support Services						
Objective: Coordinate efficient and effective service delivery						
Outcome: Well-coordinated, efficient and effective service delivery						
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets			
Administrative Services	Effective and efficient service delivery	Work environment satisfaction index	100%			
		Customer satisfaction	100%			
		Training needs assessment(report)	100%			
		Employee Rewards	100%			
		Staff Recruitment(no.)	72			
Consultancy Services	Processed bill of quantities and tenders	Percentage of bill of quantities processed	100%			
Programme 2: Regulation and Development of Construction Industry						
	Policy formulation	Enactment of regulation and development Act	100%			
		No. of private contractors in Kilifi County	100%			
		No. of registered professionals both private and public in construction industry in Kilifi County	100%			
		No. of inspected and approved developments	100%			
Recurrent Budget Estimates 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: Regulation and Development of Construction Industry					
	Sub-Programme 3.1: Regulation and Development of Construction Industry					
		2210101 Electricity		1,100,000	1,210,000	
		2210102 Water and sewerage charges		500,000	550,000	
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		1,000,000	1,100,000	
		2210202Internet Connections		1,200,000	1,320,000	
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		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		500,000	550,000	
		2210801 Catering Services (receptions), Accommodation, Gifts, F		526,543	579,197	
		2210802 Boards, Committees, Conferences and Seminars		500,000	550,000	
		2211006 Purchase of Workshop Tools, Spares and Small Equipme		3,000,000	3,300,000	
		2211016 Purchase of Uniforms and Clothing - Staff		2,500,000	2,750,000	
		2211101 General Office Supplies (papers, pencils, forms, small of		1,500,000	1,650,000	
		2211102 Supplies and Accessories for Computers and Printers		500,000	550,000	
		2211103 Sanitary and Cleaning Materials, Supplies and Services		500,000	550,000	
		2211199 Office and General Supplies -		1,000,000	1,100,000	
		2220101 Maintenance Expenses - Motor Vehicles		3,000,000	3,300,000	
		2220210 Maintenance of Computers, Software, and Networks		2,000,000	2,200,000	
		3111001 Purchase of Office Furniture and Fittings		5,000,000	5,500,000	
		3111002 Purchase of Computers, Printers and other IT Equipment		4,000,000	4,400,000	
		3111112 Purchase of software		3,800,000	4,180,000	
	Sub-Programme Total			39,876,543	43,864,197	
	Programme Total			39,876,543	43,864,197	
	RECURRENT TOTAL			39,876,543	43,864,197	



NOTE 3145 GENDER AND SOCIAL SERVICE						
3.PROGRAMMES						
Programme: Social Protection						
Programme Objective: To improve social well-being of vulnerable and marginalized persons						
Programme Outcome: Improved well-being of vulnerable and marginalized persons.						
Sub Programme	Key Outputs	Key performance indicators	Planned Targets			
S.P 1.1 Child Protection	Child protection policy drafted	No. of validated draft policies	1			
	Sensitization on life skills forums held	No of children sensitized	2000			
	Formulation of Children Parliament	County Children Parliament formed	1			
	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			
S.P 1.2 Social Protection Services	Registered PWD members	No. of new registered members	5000			
	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 'uzeo 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			
Programme 2: Gender Development						
Programme Objective: To Empower men, women, boys and girls						
Programme Outcome: Empowered men, women, boys and girls						
Sub Programme	Key Outputs	Key performance indicators	Planned Targets			
S.P 2.1; Gender Empowerment	Groups established and capacity built on Income generating activities	Number of groups established and capacity built on IGAs	100			
	Community hubs and information centres operationalized	Number of community information hubs operationalized	3			
	Women Economic Empowerment Trainings	No of women trained on	1000			

	Empowerment Trainings Conducted	AGPO	1000			
		No of women trained on basic entrepreneurship skills	850			
S.P 2.2: Gender Based Violence Response	GBV prevention, response and recovery awareness/sensitiza tion forums held	Number of awareness/sensitiza tion forums held	35			
	GBV Rescue Centres established and operationalized	Number of Rescue centre constructed and operationalized	1			
	Economic Empowerment groups of GBV survivors established	Number of support groups established and capacity built	10			
	Psycho social support provided to survivors established	Percentage of survivors reached with psycho social services	50			
S.P 2.3: Legal Framework	Gender related policies established and operationalized	No. of Gender and Development Policy established	1			
		No. of Anti Gender Based Violence Policy established	1			
		No. of Gender Mainstreaming Policy established	1			
Programme Name: Culture and Arts						
Objective: To enhance preservation of culture and heritage						
Outcome: Enhanced preservation of culture and heritage						
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			
Promote culture and heritage	Cultural days and events celebrated	Number of cultural days and events marked	5			
	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			
Increase advocacy and awareness creation	Advocacy and awareness created	Number of Advocacy and awareness forums held	4			
	Cultural exhibitions held	Number of exhibitions held	1			
Strengthen policy and legal framework	Policy and legal frameworks developed	No. of Policy and legal frameworks developed	1			
	Establishment of art and cultural research center	Number of centers established	1			
	Cultural music CBOS formed and trained	Number of CBOS formed	2			
Programme Name Liquor Control and Licensing						
Objective: To regulate the liquor industry						
Outcome: safeguarded society on harmful effects and dependency on unregulated alcohol						
Sub Programme	Key Outputs	Key performance indicators	Planned Targets			

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			
<b>ITEM CODE</b>	<b>ITEM DESCRIPTION</b>			<b>PRINTED ESTIMATES FY 2025/26 (KSh)</b>	<b>PROJECTED ESTIMATES FY 2026/2027 (Ksh)</b>	<b>PROJECTED ESTIMATES FY 2027/2028 (Ksh)</b>
<b>Programme 1: General Administration, Planning and Support Services</b>						
<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>						
	2110199 Basic Salaries - Permanent - Others			52,342,910		
	2120101 Employer Contributions to National Social Security Fund					
	2120102 Employer Contributions to local government Security Fund					
	2210101 Electricity			500,000		
	2210102 Water and sewerage charges			100,000		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			500,000		
	2210302 Accommodation - Domestic Travel			1,000,000		
	2210303 Daily Subsistence Allowance			10,000		
	2210603 Rents and Rates - Non-Residential			3,256,116		
	2210799 Training Expenses - Other (Bud					
	2210802 Boards, Committees, Conferences and Seminars					
	2210808 Purchase of Coffins			200,000		
	2211101 General Office Supplies (papers, pencils, forms, small office equipment			500,000		
	2211102 Supplies and Accessories for Computers and Printers			1,000,000		
	2211103 Sanitary and Cleaning Materials, Supplies and Services			400,508		
	2211201 Refined Fuels and Lubricants for Transport			700,000		
	2220101 Maintenance Expenses - Motor Vehicles			1,000,000		
	2220210 Maintenance of Computers, Software, and Networks			200,000		
	3111002 Purchase of Computers, Printers and other IT Equipment					
<b>Sub-Programme Total</b>				<b>61,709,534</b>	-	-
<b>Programme Total</b>				<b>61,709,534</b>	-	-
<b>Programme 3: Gender Development</b>						
<b>Sub-Programme 3.1: Economic Empowerment</b>						
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			500,000		
	2210303 Daily Subsistence Allowance			1,000,000		
	2210504 Advertising, Awareness and Publicity Campaigns			1,000,000		
	2210604 Hire of Transport, Equipment			500,000		
	2210704 Hire of Training Facilities and Equipment			210,000		
	2210708 Trainer Allowance			180,000		
	2210802 Boards, Committees, Conferences and Seminars			500,000		
	2210299 communication supply others			700,000		
<b>Sub-Programme Total</b>				<b>4,590,000</b>	-	-
<b>Sub-program 3.2: Dessimination and sensitzation of anti-GBV policy</b>						
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			500,000		
	2210303 Daily Subsistence Allowance			1,000,000		
	2210504 Advertising, Awareness and Publicity Campaigns			500,000		
	2210704 Hire of Training Facilities and Equipment			210,000		
	2210708 Trainer Allowance			180,000		
	2210802 Boards, Committees, Conferences and Seminars			1,410,000		
	2210299 communication supply others			700,000		
<b>Sub-program Total</b>				<b>4,500,000</b>	-	-
<b>Sub-program 3.3: Setting up of GBV support networks</b>						
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			500,000		
	2210303 Daily Subsistence Allowance			500,000		
	2210504 Advertising, Awareness and Publicity Campaigns			350,000		
	2210704 Hire of Training Facilities and Equipment			210,000		
	2210708 Trainer Allowance			180,000		
	2210802 Boards, Committees, Conferences and Seminars			1,000,000		
	2210299 communication supply others			260,000		
<b>Sub-program Total</b>				<b>3,000,000</b>	-	-
<b>Sub-Programme 3.4: Sexual and Reproductive health and Mental Health</b>						
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			500,000		
	2210303 Daily Subsistence Allowance			750,000		
	2210504 Advertising, Awareness and Publicity Campaigns			1,000,000		
	2210704 Hire of Training Facilities and Equipment			600,000		
	2210708 Trainer Allowance			200,000		

	2210802 Boards, Committees, Conferences and Seminars					
	2210299 communication supply others			450,000		
<b>Sub-Programme Total</b>				<b>3,500,000</b>	-	-
<b>Sub-Programme 3.5 : Civic engagemnet a, participation and leadreship</b>						
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			500,000		
	2210303 Daily Subsistence Allowance			750,000		
	2210504 Advertising, Awareness and Publicity Campaigns			1,000,000		
	2210704 Hire of Training Facilities and Equipment			590,000		
	2210708 Trainer Allowance			210,000		
	2210802 Boards, Committees, Conferences and Seminars			1,500,000		
	2210299 communication supply others			450,000		
<b>Sub-Programme Total</b>				<b>5,000,000</b>	-	-
<b>Programme Total</b>				<b>20,590,000</b>	-	-
<b>RECURRENT TOTAL</b>				<b>82,299,534</b>	-	-
<b>ITEM CODE</b>	<b>ITEM DESCRIPTION</b>	<b>PROJECT NAME</b>	<b>WARD</b>	<b>PRINTED ESTIMATES FY 2025/26 (KSH)</b>	<b>PROJECTED ESTIMATES FY 2026/2027 (Ksh)</b>	<b>PROJECTED ESTIMATES FY 2027/2028 (Ksh)</b>
<b>Programme 3: Gender Development</b>						
<b>Sub-Programme 3.1: Gender Development</b>						
	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		
	2210504 Advertising, Awareness and Publicity Campaigns	Linda Dada Program (Campaigns against teenage pregnancies and GBV )	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			
	3110999 Purch. of Household Furn. - Ot	Equipping of Kimbilio rescue Center	Kibarani	5,000,000		
	3110200 Constrction of buildings	Construction of youth resource center at kibokoni	sabaki	10,000,000		
	<b>SUB TOTAL</b>			<b>50,000,000</b>	-	-
	<b>SUB TOTAL</b>			<b>132,299,534</b>	-	-
<b>GROSS TOTAL</b>						

VOTE 3146 YOUTH AFFAIRS & SPORTS						
3.PROGRAMMES						
Programme 1: GeneralAdministration, Planning and Support Services						
Programme 2: Sports and Talent Development						
Programme 4: Betting, Gaming and Lottery						
ITEM CODE	ITEM DESCRIPTION		PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)	
	<b>Programme 1: GeneralAdministration, Planning and Support Services</b>					
Programme 1: GeneralAdm	<b>Programme 2: Sports and Talent Development</b>					
	2210301 Travel Costs (airlines, bus, railway, mileag		-			
	2210302 Accommodation - Domestic Travel		-			
	2210303 Daily Subsistence Allowance					
	2210401 Travel cost foreign		2,371,184			
	2210502 Publishing and Printing Services		-			
	2210504 Advertising, Awareness and Publicity Cam		3,000,000			
	2210604 Hire of Transport		-			
	2210704 Hire of Training Facilities and Equipment		-			
	2210708 Trainer Allowance		-			
	2210712 Trainee Allowance		-			
	2210801 Catering Services (receptions), Accommod		-			
	2210802 Boards, Committees, Conferences and Sen		-			
	2210807 Medals, Awards and Honors		-			
	2211016 Purchase of Uniforms and Clothing - Staff		-			
	3111002 Purchase of Computers, Printers and other		2,000,000			
	2211101 General Office Supplies (papers, pencils, f		600,000			
	2211306 Membership Fees, Dues and Subscriptions		-			
<b>Sub-Programme Total</b>	<b>Sub-Programme Total</b>		<b>7,971,184</b>	-	-	
<b>Programme Total</b>	<b>Programme Total</b>		<b>7,971,184</b>	-	-	
<b>Programme 3: Youth Development</b>						
<b>Sub-Programme 3.1: Economic empowerment</b>						
	2210301 Travel Costs (airlines, bus, railway, mileag		300,000			
	2210302 Accommodation - Domestic Travel		1,500,000			
	2210504 Advertising, Awareness and Publicity Cam		1,200,000			
	2210799 Training expenses		-			
	2210801 Catering Services (receptions), Accommod		500,000			
	2210704 Hire of Training Facilities and Equipment		210,000			
	2210299 communication supply others		500,000			
<b>Sub-Programme Total</b>	<b>Sub-Programme Total</b>		<b>4,210,000</b>			
<b>Sub-Programme 3.2: Sexual and reproductive health</b>						
	2210301 Travel Costs (airlines, bus, railway, mileag		200,000			
	2210302 Accommodation - Domestic Travel		400,000			
	2210504 Advertising, Awareness and Publicity Cam		400,000			
	2210799 Training expenses		-			
	2210801 Catering Services (receptions), Accommod		500,000			
	2210704 Hire of Training Facilities and Equipment		210,000			
	2210299 communication supply others		500,000			
<b>Sub-Programme Total</b>	<b>Sub-Programme Total</b>		<b>2,210,000</b>			
<b>Sub-Programme 3.4: Youth environment and Climate Change</b>						
	2210302 Accommodation - Domestic Travel		300,000			
	2210504 Advertising, Awareness and Publicity Cam		1,000,000			
	2211103 Sanitary and Cleaning Materials, Supplies		300,000			
	2210801 Catering Services (receptions), Accommod		350,000			
<b>Sub-Programme Total</b>	<b>Sub-Programme Total</b>		<b>1,950,000</b>			
<b>Sub-Programme 3.5: Youth and blue economy</b>						
	2210302 Accommodation - Domestic Travel		200,000			
	2210504 Advertising, Awareness and Publicity Cam		300,000			
	2210802 Boards, Committees, Conferences and Sen		500,000			
	2210708 Trainer Allowance		-			
	2210712 Trainee Allowance		-			
	2210802 Boards, Committees, Conferences and Sen		3,000,000			
<b>Sub-Programme Total</b>	<b>Sub-Programme Total</b>		<b>4,000,000</b>			
<b>Sub-Programme 3.6: Youth Civic engagement, participation and leadership</b>						
	2210504 Advertising, Awareness and Publicity Cam		2,800,000			
	2210603 Hire of Transport, Equipment		2,528,816			
	2210801 Catering Services (receptions), Accommod		400,000			

		2210302 Accommodation - Domestic Travel		200,000		
		2210504 Advertising, Awareness and Publicity Cam		310,000		
		2210802 Boards, Committees, Conferences and Sen		500,000		
		2210704 Hire of Training Facilities and Equipment		210,000		
	<b>Sub-Programme Total</b>	<b>Sub-Programme Total</b>		<b>6,948,816</b>		
	<b>Programme Total</b>	<b>Programme Total</b>		<b>19,318,816</b>		
	<b>RECURRENT TOTAL</b>			<b>27,290,000</b>		
		<b>Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27</b>				
	<b>Item Description</b>	<b>Project Name</b>	<b>WARD</b>	<b>PRINTED ESTIMATES FY 2025/26 (KSH)</b>	<b>PROJECTED ESTIMATES FY 2026/2027 (Ksh)</b>	<b>PROJECTED ESTIMATES FY 2027/2028 (Ksh)</b>
	<b>Programme 2: Youth Development</b>					
	<b>Sub-Programme 2.1: Youth Development</b>					
	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		
	<b>Sub-Programme Total</b>			<b>245,000,000</b>		
	<b>Programme Total</b>			<b>245,000,000</b>		
	<b>DEVELOPMENT TOTAL</b>			<b>245,000,000</b>		
				<b>272,290,000</b>		

<b>VOTE 3147 DIVISION OF TRADE DEVELOPMENT</b>						
<b>1: VISION</b>						
A Globally Competitive and Innovative Trade Sector for Socio Economic Development						
<b>2.MISSION</b>						
Provide an enabling environment that facilitates the growth of the Trade sector for wealth creation and sustainable growth						
<b>3.PROGRAMMES</b>						
Over the medium term, 2023/24-2025/26, the Division of Trade will implement the following programmes:						
<b>P1 General Administration, Planning and Support Services</b>						
SP. 1.1 General Administration, Planning and Support Services						
<b>P2 Trade Development</b>						
S.P 2.1: Market Development						
S.P 2.2: Trade Development						
S.P 2.3: Investment Promotion						
S.P 2.4: Fair Trade and Consumer Protection						
<b>4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/24-2026/27</b>						
<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicator</b>	<b>TARGET FY 2023/24</b>		<b>TARGET FY 2026/27</b>	
<b>Programme 1: Market Development</b>						
Market Infrastructure Development	Creation of trading Spaces (Operationalisation of markets, Container shops & Tents)	No. of trading spaces created	<b>100</b>		<b>100</b>	
	Building of wholesale market	No of wholesale markets built	<b>0</b>		<b>1</b>	
	Refurbishment/repairs of markets	No. of Markets to be refurbished / repaired	<b>0</b>		<b>5</b>	
Management of markets	Effective management of markets	No. of market management committees trained	<b>0</b>		<b>5</b>	
<b>Programme 2: Trade Development</b>						
Trade Promotion	Policies and legislations developed	No of Policies and legislative framework enacted and domesticated	<b>1</b>		<b>1</b>	
	Improved access to business finances	No. of SME's accessing loans (Wezesha fund)	<b>798</b>		<b>1,061</b>	
	Trade Marketing	No. of Market linkages created ( for SME's)	<b>1,000</b>		<b>1,000</b>	
	Digitization of business (creating a database)	Geo-mapping of businesses in Kilifi	<b>0</b>		<b>1</b>	
<b>Programme 3: Investment Promotion</b>						
Investment Promotion	Profiled opportunities to be marketed	No. of profiled opportunities marketed ( Bankable projects)	<b>3</b>		<b>3</b>	
	Investments promoted	No. of investment MoU's signed	<b>10</b>		<b>10</b>	
	Investment linkages	Investment conference / forum for awards to be organised	<b>0</b>		<b>1</b>	
<b>Programme 4: Fair Trade and Consumer Protection</b>						
Weights and Measures	Verification of equipment	No. of equipment inspected and verified	<b>2,900</b>		<b>3,300</b>	
	Inspection of trade premises	No. of premises to be inspected	<b>1,400</b>		<b>2,500</b>	
	Acquiring of mass standards	No. of Mass standards acquired	<b>0</b>		<b>0</b>	
<b>Strategic Plan for FY25/26</b>						

<b>Pillar 1 - Urban Business Environment</b>						
<b>1.1 - Refurbishment of existing markets</b> - to create a conducive environment for traders and shoppers. All markets have not been refurbished or considered for maintenance.						
<b>1.2 - Completion and operationalization of stalled projects</b> - to ensure proper finishing and utilities, for example, water and electricity are provided in all stalled projects.						
<b>1.3 - Modernization of trading spaces</b> - this is an ongoing project and through the replacement of existing bandas we shall not only beautify Kilifi but will also provide the modern trading spaces.						
<b>1.4 - Improvement of urban aesthetics</b> - creating well designed and visually appealing trading centres, with uniform branding and signage to improve the overall look of the town.						
<b>Pillar 2 - Rural Business Environment</b>						
<b>2.1 - Organizing open and informal markets</b> - prioritizing tents in open and informal markets to create a sense of organization and create a more friendly environment for traders and shoppers.						
<b>2.2 - Expanding market access and infrastructure</b> - establishing a minimum of 3 market centres in each ward and equipping them with tents to ensure access to economic activities.						
<b>Pillar 3 - Maintenance</b>						
<b>3.2 - Maintenance and repair of existing markets and stalls</b> - minor issues are left unattended and result in abandonment of stalls within the market or whole markets which are closed.						
<b>3.3 - Beautification of markets</b> - this would make the markets attractive to traders and shoppers.						
<b>3.4 - Greening markets</b> - installing renewable energy sources into markets.						
<b>Pillar 4 - Health and Safety</b>						
<b>4.1 - PPE for all market attendants and cleaners</b> - protecting workers who are tasked with ensuring markets are clean and well maintained.						
<b>4.2 - Monthly Market Clean up exercises</b> - implement clean up exercises with partners in key markets in the County.						
<b>Pillar 5 - New to World</b>						
<b>5.1 - Operationalizing MOUs</b> - through the Kilifi Investment Development Corporation, implement all MOUs and attract and retain investors.						
<b>5.2 - MSME and Boda Boda Engagements</b> - offering training and support services for enterprises in Kilifi.						
<b>5.3 - Geomapping of all businesses in Kilifi</b> - digital mapping will allow for greater support services and better revenue collection.						
<b>5.3 - Kilifi County Business Awards and Gala Dinner</b> - celebrate and recognize businesses contributing to Kilifi's economic growth.						
ITEM CODE	ITEM DESCRIPTION			PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
<b>Programme 1: General Administration, Planning and Support Services</b>						
<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>						
	Basic Salaries - Permanent - Others			82,992,735		
2120101	Employer Contributions to National Social Security Fund					
2120102	Employer Contributions to local government Security Fund					
2210101	Electricity			960,000		
2210102	Water and sewerage charges			48,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			200,000		
2210301	Travel cost			800,000		
2210302	Accommodation - Domestic Travel			750,000		
2210303	Daily Subsistence Allowance			800,000		
2210401	Travel cost international			500,000		
2210403	Daily Subsistence Allowance			500,000		
2210502	Publishing and Printing Services			500,000		
2210504	Advertising, Awareness and Publicity Campaigns			850,000		
2210604	Hire of Transport, Equipment			1,000,000		
2210799	Training Expenses - Other (Bud					
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			800,000		
2210802	Boards, Committees, Conferences and Seminars			850,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment			1,000,000		
2211102	Supplies and Accessories for Computers and Printers			1,000,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services			950,000		
2211201	Refined Fuels and Lubricants for Transport			1,500,000		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			75,000		
2220101	Maintenance Expenses - Motor Vehicles			2,031,676		
2220205	Maintenance of non residential building			1,000,000		
2420499	Other Creditors - Other (Budge					
3111001	Purchase of Office furniture					
3111002	Purchase of Computers, Printers and other IT Equipment					
	<b>SUB TOTAL</b>			<b>99,107,411</b>	<b>-</b>	
<b>Programme 2: Trade Development and Promotion</b>						
<b>Sub-Programme 2.1: Market Development</b>						
2210302	Accommodation - Domestic Travel			500,000		
2210502	Publishing and Printing Services			500,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			500,000		
2210802	Boards, Committees, Conferences and Seminars			500,000		
	<b>SUB TOTAL</b>			<b>2,000,000</b>		
<b>Sub-Programme 2.1: Trade Development</b>						
2210302	Accommodation - Domestic Travel			500,000		
2210504	Advertising, Awareness and Publicity Campaigns			750,000		
2211305	Contracted Guards and Cleaning Services			1,407,265		



ITEM CODE	ITEM DESCRIPTION			PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
2210802	Boards, Committees, Conferences and Seminars			1,500,000		
2210505	Trade Shows and Exhibitions			500,000		
	<b>SUB TOTAL</b>			<b>4,657,265</b>		
<b>Sub-Programme 2.1: Investment promotion</b>						
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			600,000		
2210401	Travel cost			2,000,000		
2210504	Advertising, Awareness and Publicity Campaigns			750,000		
2210802	Boards, Committees, Conferences and Seminars			500,000		
2210403	Daily Subsistence Allowance			1,000,000		
2210302	Accommodation - Domestic Travel			1,000,000		
	<b>SUB TOTAL</b>			<b>5,850,000</b>		
<b>Sub-Programme 2.1: Fair Trade and consumer protection</b>						
2210302	Accommodation - Domestic Travel			500,000		
2210303	Daily Subsistence Allowance			500,000		
2210502	Publishing and Printing Services			500,000		
2211201	Refined Fuels and Lubricants for Transport			700,000		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			700,000		
	<b>SUB TOTAL</b>			<b>2,900,000</b>	-	
	<b>GROSS TOTAL</b>			<b>114,514,676</b>	-	
	<b>DEVELOPMENT</b>					
ITEM CODE	ITEM DESCRIPTION	PROJECT NAME	WARD	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
<b>Programme 1: General Administration, planning &amp; Support Services</b>						
3111120	Purch. of Specialised Plant. -	Solarisation of headquarter	HQ	5,000,000		
3111120	Purch. of Specialised Plant. -	Solarisation of Malindi office	Malindi	5,000,000		
3110302	Refurbishment of Non-Residential Buildings	Renovation of satellite offices	Malindi and HQ	6,000,000		
	<b>SUB TOTAL</b>			<b>16,000,000</b>	-	
<b>Programme 2: Trade Development and Promotion</b>						
<b>Sub-Programme 2.1: Market Development</b>						
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Phase 1 and renovation of Old Mariakani Market	Mariakani	85,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Bamba Market	Bamba	60,300,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Matsangoni Market	Matsangoni	12,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Baolala Market	Jilore	15,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Operationalization of stalled markets - Malanga - cabro works, lockable storage, water tank, solar mast	Sokoike	9,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Operationalization of stalled markets - Matanomane - cabro works, electricity connection, repairs to water tank and roofing, solar mast	Ganze	8,500,000		

ITEM CODE	ITEM DESCRIPTION			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..)	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, etc..)	Maintenance of markets - Mekatilili Market - repair of roof and painting of exterior and interior, branding and signage, cold storage for fish, solar 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		
3110399	Refurbishment of Buildgs - Oth	Refurbishment of existing markets- Malindi Tourist Market - cabro works	Shella	6,000,000		
3110399	Refurbishment of Buildgs - Oth	Refurbishment of existing markets- Gongoni Market - Roof repairs, drainage works	Gongoni	18,000,000		
3110399	Refurbishment of Buildgs - Oth	Refurbishment of existing markets- Mtwapa Market - Security gates, borehole and water tanks and solar lighting	Mtepeni	10,000,000		
3110504	Other Infrastructure and Civil Works	Modern Container Market Shop - Watamu Posta,kilifi Hospital,Malindi Hospital)		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			

ITEM CODE	ITEM DESCRIPTION			PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
3110999	Purch. of Household Furn. - Ot	Improvement of Temporary trading 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)
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-	Soko			
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			
3110999	Purch. of Household Furn. - Ot	Purchase of cleaning and safety equipments for markets				
	<b>SUB TOTAL</b>			<b>358,300,000</b>		
<b>Sub-Programme 2.2: Fair Trade and Consumer Protection</b>						
3111010	Purchase of Weights and Measures Equipment	Purchase of weights and measures equipments	All	5,000,000	-	
	<b>SUB TOTAL</b>			<b>5,000,000</b>		
<b>Sub-Programme 2.2: Trade Development</b>						
3111403	Research	Geomapping of Businesses	All			
2211310	Contracted Professional Services	Capacity building of bodabodas and MSMEs that have been organized into groups	All wards			
3110299	Construction of Buildings - Other	County Aggregated Industrial Park	Sabaki	-	-	
	<b>SUB TOTAL</b>			<b>-</b>		
<b>Sub-Programme 2.3: Investment Promotion</b>						
2640505	Micro-Finance Youth Programme	Wezesha Fund	HQ	80,000,000		
2210802	Boards, Committees, Conferences and Seminars	Kilifi Investment Development Corporation		75,000,000		
2210802	Boards, Committees, Conferences and Seminars	Kilifi County Business Awards and Gala Dinner				
	<b>SUB TOTAL</b>			<b>155,000,000</b>		
<b>DEV TOTAL</b>				<b>534,300,000</b>		
<b>GROSS TOTAL</b>				<b>648,814,676</b>		

<b>3148000000 County Division For Tourism Promotion</b>					
<b>3.PROGRAMMES</b>					
Programme 1: Tourism Development and Promotion					
ITEM CODE	ITEM DESCRIPTION		PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
<b>Programme 1: Tourism Development and Promotion</b>					
<b>Sub-Programme 1.1: Tourism promotion and marketing</b>					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		200,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		800,000		
2210303	Domestic - Daily Subsistence Allowance		1,500,000		
2210401	Travel cost		1,500,000		
2210402	Accommodation - Foreign Travel		1,500,000		
2210403	Foreign - Daily Subsistence Allowance		1,000,000		
2210502	Publishing & Printing Services		500,000		
2210504	Advertising awareness and publicity campaigns		2,000,000		
2210505	Trade shows and Exhibition		2,000,000		
2210801	Catering services(Receptions, Accomodation, Gifts, Food and drinks		2,000,000		
2211103	Sanitary and cleaning materials, supplies and services		500,000		
2211201	Refined Fuels and Lubricants for Transport		1,000,000		
2211310	Contracted Professional Services		2,000,000		
3110701	Purchase of Motor Vehicles		-		
2420499	Other Creditors - Other (Budge		2,000,000		
	<b>SUB TOTAL</b>		<b>18,500,000</b>	<b>-</b>	
<b>Sub-Programme 1.2: Tourism Capacity building and training</b>					
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				
2210802	Boards, committees conference and seminars		1,500,000		
2210303	Domestic - Daily Subsistence Allowance				
	<b>SUB TOTAL</b>		<b>1,500,000</b>	<b>-</b>	
<b>Sub-Programme 1.3: Niche tourism product development and promotion</b>					
2210604	Hire of transport		1,000,000		
2220101	Maintenance Expenses - Motor Vehicles		1,000,000		
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)		700,000		
2211310	Contracted Professional Services				
2210401	Travel cost		1,500,000		
2210403	Foreign - Daily Subsistence Allowance		1,500,000		
2220210	Maintenance of Computers		300,000		
3111002	Purchase of Computers,printers and other IT equipment		2,000,000		
	<b>SUB TOTAL</b>		<b>8,000,000</b>		
<b>Programme 1: Betting,Gaming and Lotteries</b>					
<b>Sub-Programme 1.1: development of Betting,Gaming and Lotteries Act</b>					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		150,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		300,000		
2210302	Accommodation - Domestic Travel		500,000		
2210303	Domestic - Daily Subsistence Allowance		500,000		
2210502	Publishing & Printing Services		350,000		
2210504	Advertising awareness and publicity campaigns		300,000		
2210604	Hire of transport				
2210801	Catering services(Receptions, Accomodation, Gifts, Food and drinks		300,000		
2211103	Sanitary and cleaning materials, supplies and services		300,000		
2211201	Refined Fuels and Lubricants for Transport		300,000		
2211310	Contracted Technical Services (strategic initiative )				
	<b>SUB TOTAL</b>		<b>3,000,000</b>	<b>-</b>	
<b>Sub-Programme 1.2: Daily Gaming Supervision</b>					
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		100,000		
2210303	Domestic - Daily Subsistence Allowance		500,000		
2210502	Publishing & Printing Services		500,000		
2211016	Purchase of staff uniform		400,000		
2211201	Refined Fuels and Lubricants for Transport		500,000		
	<b>SUB TOTAL</b>		<b>2,000,000</b>	<b>-</b>	
<b>Sub-Programme 1.3: Pool Table Licensing Spot Checks and Curbing of Illegal Gambling</b>					
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		150,000		
2210303	Domestic - Daily Subsistence Allowance		250,000		
2210502	Publishing & Printing Services		450,000		
2210504	Advertising awareness and publicity campaigns		600,000		
2211201	Refined Fuels and Lubricants for Transport		300,000		
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)		250,000		
	<b>SUB TOTAL</b>		<b>2,000,000</b>	<b>-</b>	

<b>Programme 2: Liquor Control and Licencing</b>				
<b>Sub-Programme 2.1: Inspection, Vetting, Licencing and Compliance</b>				
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		
2210303	Domestic - Daily Subsistence Allowance	1,200,000		
2210502	Publishing & Printing Services			
2210504	Advertising awareness and publicity campaigns	1,000,000		
2211201	Refined Fuels and Lubricants for Transport	600,000		
2210802	Boards, committees conference and seminars	1,000,000		
2210809	Board Allowance	1,000,000		
	<b>SUB TOTAL</b>	<b>5,000,000</b>	<b>-</b>	
<b>Sub-Programme 2.3: Civic education and sensitization</b>				
2210301	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		
	<b>SUB TOTAL</b>	<b>3,000,000</b>	<b>-</b>	
<b>Programme 1: Culture and Heritage</b>				
<b>Sub-Programme 2.2: Cultural Heritage conservation</b>				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		
2210303	Domestic - Daily Subsistence Allowance	1,000,000		
2210401	Travel cost	650,000		
2210402	Accommodation - Foreign Travel	1,800,000		
2210504	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	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	200,000		
	<b>SUB TOTAL</b>	<b>5,600,000</b>		
<b>Sub-Programme 2.2: Cultural Creatives</b>				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		
2210303	Domestic - Daily Subsistence Allowance			
2210504	Advertising awareness and publicity campaigns	-		
2210505	Tradeshaw and Exhibition	1,000,000		
2211201	Refined Fuels and Lubricants for Transport	300,000		
2211310	Contracted Professional Services			
2420499	Other Creditors - Other (Budge	-		
	<b>SUB TOTAL</b>	<b>1,800,000</b>		
<b>Sub-Programme 1.1: Documentation and digitization of indigenous knowledge and intellectual assets</b>				
2211310	Contracted Professional Services	-		
2210504	Advertising, publicity and awareness	1,000,000		
2210799	Training expenses			
	<b>SUB TOTAL</b>	<b>1,000,000</b>		
<b>GROSS TOTAL</b>		<b>51,400,000</b>		

<b>Vote 3132 County Division For Cooperative Development</b>						
<b>Sub Program</b>	<b>Key Output</b>	<b>Key Performance Indicator</b>	<b>Target</b>			
			<b>2025/2026</b>			
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	No of New Registered Co-operative Societies	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 Celebrations)	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	20			
	Cooperatives Provided with Book and Record Keeping Start Up Kit	No. of Cooperatives issued with Books and	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	Boda-boda Shared Management System and ICT	1 shared Platform & 7 Desktops and Printers			
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	40			
	Cooperative Leaders forums Held	No of Cooperative Leaders forums Held	4			
	Participation in Cooperative Forums	No. of Cooperative Forums	5			
	Staff attending specialize d cooperative e trainings.	No of staff attending specialize d cooperative e	16			
	Develop County Standardized Cooperative Operational Manuals	A Standardized Operational Manual	1			
Co-operative Marketing and Value Addition	Promotion of Cooperative Products and Services in Trade fairs and Exhibitions	No. of Cooperatives Exhibiting their Products &	10			

	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			
<b>3.PROGRAMMES</b>						
Programme 1: GeneralAdministration, Planning and Support Services						
Programme 2: Co-operative Development and Promotion						
<b>ITEM CODE</b>	<b>ITEM DESCRIPTION</b>			<b>PRINTED ESTIMATES FY 2025/26 (KSH)</b>	<b>ESTIMATES FY 2026/2027 (Ksh)</b>	<b>PROJECTED ESTIMATES FY 2027/2028 (Ksh)</b>
<b>Programme 1: GeneralAdministration, Planning and Support Services</b>						
<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>						
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 allowances, 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 printers			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
	<b>SUB TOTAL</b>			<b>13,300,000</b>	<b>14,630,000</b>	<b>16,093,000</b>
<b>Programme 2: Co-operative Development and Promotion</b>						
<b>Sub-Programme 2.1: Promotion of Cooperative Enterprises</b>						
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				-	-
	<b>SUB TOTAL</b>			<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
<b>Sub-Programme 2.2: Cooperative Governance and Advisory Services</b>						
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				-	-

2211029	Purchase of Safety Gear			700,000	770,000	847,000
2211310	Contracted Professional Services				-	-
3111002	Purchase of Computers, Printers and Other IT 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
	<b>SUB TOTAL</b>			<b>6,200,000</b>	<b>4,620,000</b>	<b>5,082,000</b>
<b>Sub-Programme 2.3: Education, Training and Research</b>						
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	Publishing and Printing Services			500,000	550,000	605,000
2210604	Hire 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
	<b>SUB TOTAL</b>			<b>6,267,086</b>	<b>6,893,795</b>	<b>7,583,174</b>
<b>Sub-Programme 2.4: Cooperative Marketing and Value Addition</b>						
2210502	Publishing and Printing Services					
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				-	-
	<b>SUB TOTAL</b>			<b>9,100,000</b>	<b>1,760,000</b>	<b>1,936,000</b>
<b>GROSS TOTAL</b>				<b>38,867,086</b>	<b>32,303,795</b>	<b>35,534,174</b>

<b>Vote 3149000000 County Division for Devolution &amp; Civic Education</b>					
<b>S.P 1.1 Administration, planning and support services</b>					
<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicator</b>		<b>Projected Estimates FY 2026/27</b>	
<b>Administration Unit</b>	National Authorities and donor funded special programs coordinated	Projects coordinated			
	Policy formulation & development	No. of bills forwarded to county assembly			
	Workspace Infrastructure and Facilities maintained	No. of Buildings Maintained		20	
		Maintenance of office equipment		45	
		Purchased and maintained furnitur and fittings			
		Safety and Health Programmes Committee established			
	Adequate Transport	Maintenance of Vehicles		7	
		No. of motorcycles purchased			
	Internal and external communication Mechanisms inplace	Official Department Telephones lines acquired			
	Recruitment of staff	No of staff recruited			
<b>Administration Unit</b>	Capacity building of staff and stakeholders	No. of Staff Capacity Built			
	Monitoring and evaluation of projects and programmes	No of reports			
<b>Programme 2: Devolution Services</b>					
<b>Outcome: Enhanced outcomes of devolved government initiatives</b>					
<b>S.P 2.1: Subcounty and ward administration services</b>					
<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicator</b>		<b>Projected Estimates FY 2027/28</b>	
<b>Sub-county administration</b>	Quarterly meetings conducted	Quarterly meetings conducted			
	Ward offices constructed	Number of ward offices constructed		7	
	Boundary wall constructed	Number of Boundary Wall constructed			
	Completion of subcounty Administrator's offices	Number of Sub-county Administrator's offices Renovated		6	
	National Cohesion and Patriotism	National and international commemoration day celebrations attended			
	County Dialogue conducted	County dialogue conducted		28	
	Local barazas held	Number of local barazas held			
	Village Administration Units	no of Village administration bills reviewed			
	Devolution conference conducted	Devolution conference conducted		4	
<b>Programme 3: Civic Education and Public Participation</b>					
<b>Outcome: Improved service delivery to citizens</b>					
<b>S.P 3.1: Civic Education</b>					
<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicator</b>	<b>Baseline FY 2024/25</b>		
<b>Civic Education</b>	Conducting Focused group discussions	Number of focussed group discussions conducted	0	21	
	Conducting Intergenerational dialogues	Number of inter generational dialogues conducted	0	21	
	Training of community project monitoring committees	Number of trainings conducted	0		
<b>Outcome: Improved service delivery to citizens</b>					
<b>S.P 3.2: Public Participation</b>					
<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicator</b>	<b>Baseline FY 2024/25</b>		
<b>Directorate of</b>	Conducting Public participation for County laws/ standing orders	number of meetings conducted	0		
	Conducting Public Participation for County Projects		0		
	Public participation to be domiciled in the department	departments to submit their budgets	0		

<b>Public Participation</b>	Conducting Civic Education on budget and planning process	No of meetings conducted	0			
<b>Outcome: Improved service delivery to citizens</b>						
<b>S.P 3.3: Grievance Redress Mechanism</b>						
<b>Deliver</b>	<b>Key Outputs</b>	<b>Key Performance Indicator</b>	<b>Baseline FY 2024/25</b>			
<b>GRM</b>	Reengineering 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 Committees	No of committees trained				
<b>Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27</b>						
	<b>Programme</b>		<b>Item</b>	<b>PRINTED ESTIMATES FY 2025/26 (KSH)</b>	<b>PROJECTED ESTIMATES FY 2026/2027 (Ksh)</b>	<b>PROJECTED ESTIMATES FY 2027/2028 (Ksh)</b>
	<b>Programme 1: GeneralAdministration, Planning and Support Services</b>					
	<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>					
		2210101 Electricity		750,000	825,000	
		2210102 Water and sewerage charges		1,000,000	1,100,000	
		2210201Telephone, Telex, Facsimile and Mobile Phone Services		900,000	990,000	
		2210202 Internet Connections		50,000	55,000	
		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 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	7,700,000	
		2210604 Hire of training facilities 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	
		2210715 Kenya School of Government			1,650,000	
		2210799 Training expenses -Other Bud			1,650,000	
		2210801Catering Services (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			-	

		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 - Vehicles			-	
		2220200 Routine Maintenance - Other Assets			-	
		2210201 Telephone, telex, Facsimile and mobile phone services			-	
		2220202 Maintenance of Office Furniture and Equipment			-	
		2220205 Maintenance of Buildings and Stations -- Non-Residential			-	
		2220210 Maintenance 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			-	
		3111111 Purchase of ICT Networkin and communication equipment		-	-	
		Devolution Conference		10,000,000	11,000,000	
		KDSP I			41,250,000	
		KDSP II		352,500,000	387,750,000	
		<b>Sub-Programme Total</b>		<b>381,970,000</b>	<b>469,117,000</b>	
		<b>Programme Total</b>		<b>381,970,000</b>	<b>469,117,000</b>	
	<b>Programme 2.0. Devolution Services</b>					
	<b>S.P.2.1. Sub county and ward administration services</b>					
		2210201 Telephone, telex, Facsimile and mobile phone services		300,000	330,000	
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	550,000	
		2210302 Accomodation-Domestic travel			-	
		2210303 Daily Subsistence Allowance		1,300,000	1,430,000	
		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 and equipment			-	
		2210801 Catering services, accomodation( receptions ), gifts, food and drinks			-	
		2210802 Boards, Committees, Conferences and Seminars		1,700,000	1,870,000	
		2210805 National Celebrations			-	
		2211101 General Office Supplies (papers, pencils, forms, small office equipment)		1,000,000	1,100,000	
		3111099 Purchase of office furniture & other			-	
		3111110 Purchase of Generators			-	

		3111111 Purchase of ICT networking & Communication Equipment			-	
		<b>Sub-Programme Total</b>		<b>4,800,000</b>	<b>5,280,000</b>	
		<b>Programme Total</b>		<b>4,800,000</b>	<b>5,280,000</b>	
	<b>Programme 3: Civic Education</b>					
	<b>S.P 3.1: Civic Education</b>					
		2210201 Telephone, telex, Facsimile and mobile phone services		200,000	220,000	
		2210302 Accommodation -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, Equipment		500,000	550,000	
		2210801 Catering services, accommodation( receptions ),gifts, food and drinks		1,500,000	1,650,000	
		2211101 General Office Supplies (papers, pencils, forms, small office equipment				
		<b>Sub-Programme Total</b>		<b>3,762,465</b>		
	<b>S.P 3.2: Public Participation</b>					
		2210201 Telephone, telex, Facsimile 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, Equipment			-	
		2210801 Catering services, accommodation( receptions ),gifts, food and drinks		7,044,475	1,100,000	
		2211201 Refined Fuels and Lubricants for Transport		200,000	220,000	
		<b>Sub-Programme Total</b>		<b>10,144,475</b>	<b>4,510,000</b>	
	<b>S.P 3.3: Grievance Redress Mechanism</b>					
		2210201 Telephone, telex, Facsimile 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, accommodation( 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			-	
		<b>Sub-Programme Total</b>		-	-	
		<b>Programme Total</b>		<b>13,906,940</b>	<b>4,510,000</b>	
		<b>RECURRENT TOTAL</b>		<b>400,676,940</b>	<b>478,907,000</b>	
<b>Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27</b>						
	<b>Item Description</b>	<b>Project Name</b>	<b>WARD</b>	<b>PRINTED ESTIMATES FY 2025/26 (KSH)</b>	<b>PROJECTED ESTIMATES FY 2026/2027 (Ksh)</b>	<b>PROJECTED ESTIMATES FY 2027/2028 (Ksh)</b>
	<b>Programme 2: Devolution Services</b>					
	<b>Sub-Programme 2.1: Devolution Services</b>					
	Buildings (offices, schools, hospitals, etc..)	Construction of Ward offices		23,000,000		

	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Renovation of Chief Officers' Office	HQ	2,500,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Boundary Wall at Kilifi North Sub County Offices	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		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Renovation of Chief Officer for Devolution offices at the Deputy Governor's Office Building	HQ	2,491,135		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	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		
	<b>Sub-Programme Total</b>			<b>50,820,287</b>	-	
	<b>Programme Total</b>			<b>50,820,287</b>	-	
	<b>DEVELOPMENT TOTAL</b>			<b>50,820,287</b>	-	
	<b>GROSS TOTAL</b>			<b>451,497,227</b>		



<b>Programme Name: Disaster Risk Management</b>							
<b>Objective: To enhance capacity for disaster preparedness and response</b>							
<b>Outcome: Enhance disaster risk preparedness and management</b>							
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>				
S.P 1.1: Community Resilience	Cash disbursed to elderly and OVC	No. of beneficiaries	1,750				
		Amount in Ksh.	84M				
	NHIF for CTP beneficiaries paid	No. of NHIF and CTP beneficiaries paid	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 food distributed	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				

	Coordination meetings, assessments conducted	No. of coordination meetings, assessments conducted	10				
	DRM plans developed	No. of DRM plans developed	2				
S.P 1.3: Beach safety	Search and rescue missions conducted	No. of SAR missions conducted	40				
		No. of bodies retrieved	10				
		No. of lives saved					
	Sea safety regulations enforced (Campaigns)	No. of sea safety regulations enforced	8				
	Sensitization of safety information and rules	No. of sensitization forum of safety information and rules conducted	8				
	Diving and sea safety equipment	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:	Act and Policy developed	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	Flood control dam developed (Phase 1-land acquisition and preparations)	No. of flood control dams developed	1				
	EOC developed and operationalized	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 the elderly and OVC	Registration of new beneficiaries	No. of beneficiaries registered	1,225			

		Bank charges for beneficiaries' reg.	Amount charged (in Ksh)	1,225			
		Cash disbursed	Amount cash disbursed (in Ksh)	-			
	Household rain water harvesting technique – purchase and distribution of iron sheets, gutters and water tanks for household-based rain water harvesting	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			
	<b>Sub-total 2</b>						
	<b>3. Disaster Preparedness, Mitigation, Response and Recovery</b>						
	Emergency Relief	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			
	Specialized emergency response vehicle	Emergency response vehicle and accessories procured	No. of emergency response vehicle and accessories procured	0			
	Training and capacity development	DRM personnel trained	No. of DRM personnel trained	1			
		DRM research/assessments conducted	No. of DRM researches conducted	0			
	Coordination, assessments and planning	Coordination meetings, assessments conducted	No. of coordination meetings, assessments conducted	1			
		DRM plans developed	No. of DRM plans developed	0			
	Upgrading of EOC for improvement	Software procured	No. of software procured	1			
		Power backup installed	No. of power backup systems installed	0			
	<b>Sub-total 3</b>						
	<b>4. Beach Safety</b>						
	Search and Rescue	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/sensitization forum conducted	0			
	International Days/Events	Commemoration of international days/events (e.g. World Drowning Prevention Day, IDDRR, etc.)	No. of international days observed	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			
	<b>Sub-total 4</b>						
	<b>5. Disaster Risk Governance:</b>						
	DRM advocacy and institutional mechanisms	DRM Act 2016 reviewed	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 Resource Capacity Development	Human resource capacity strengthened	No. of DRM staff employed	1			
			No. of DRM staff trained and empowered	0			
	<b>Sub-total 5</b>						
	<b>6. Fire and Rescue Services</b>						
	Establishment of new fire stations for Mtwapa and Watamu	Two new fire stations established	No. of fire stations established	3			
	Repair of Malindi fire stations	Malindi fire station repaired	No. of fire stations repaired	0			
	Procurement of new fire engines	New fire engines procured	No. of new fire engines procured	5			

					<b>PRINTED ESTIMATES FY 2025/26 (KSH)</b>	<b>PROJECTED ESTIMATES FY 2026/2027 (Ksh)</b>	<b>PROJECTED ESTIMATES FY 2027/2028 (Ksh)</b>
<b>Programme 1: General Administration, Planning and Support Services</b>							
<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>							
	2210103 Gas expenses				200,000	220,000	242,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services				500,000	550,000	605,000
	22100101-Electricity				500,000	550,000	605,000
	2210102-Water and sewerage charges				200,000	220,000	242,000
	2210202 Internet Connections				200,000	220,000	242,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)				-	-	-
	2210302 Accommodation - Domestic Travel				-	-	-
	2210303 Daily Subsistence Allowance				1,039,188	1,143,107	1,257,417
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)				-	-	-
	2210504 Advertising, Awareness and Publicity Campaigns				200,000	220,000	242,000
	2210604 Hire of Transport, Equipment				-	-	-
	2210799 Training Expenses - Other (Bud				-	-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and				-	-	-
	2210802 Boards, Committees, Conferences and Seminars				-	-	-
	2211101 General Office Supplies (papers, pencils, forms, small office e				300,000	330,000	363,000
	2211201 Refined Fuels and Lubricants for Transport				4,000,000	4,400,000	4,840,000
	2220103 Maintenance Expenses - Boats and Ferries				3,000,000	3,300,000	3,630,000
	2211103-Sanitation and cleaning material supplies				100,000	110,000	121,000
	2210715-Kenya School of Government (KSG)					-	-
	2210701-Tuition Fees				-	-	-
	2210603 Rents and Rates - Non-Residential				1,000,000	1,100,000	1,210,000
	<b>Sub-total 1</b>				<b>11,239,188</b>	<b>12,363,107</b>	<b>13,599,417</b>
<b>SP 2. Community Resilience</b>							
	2210303 Daily Subsistence Allowance				2,200,000	2,420,000	2,662,000
	2640499 Other Current Transfers - Othe				31,600,000	34,760,000	38,236,000
	<b>Sub-total 1</b>				<b>31,600,000</b>	<b>34,760,000</b>	<b>38,236,000</b>
<b>SP 3. Disaster Preparedness, Mitigation, Response and Recovery</b>							
	2640299 Emergency Relief and Ref. - Ot				50,000,000	55,000,000	60,500,000
	3111112 Purchase of software				1,300,000	1,430,000	1,573,000
	3111110 Purchase of Generators				1,100,000	1,210,000	1,331,000
					<b>52,400,000</b>	<b>57,640,000</b>	<b>63,404,000</b>
<b>SP 4. Fire and Rescue Services</b>							
	2210103 Gas expenses				2,000,000		
	2210303 Daily Subsistence Allowance				2,000,000		
	2210799 Training Expenses - Other (Bud				3,000,000		
	2211016 Purchase of Uniforms and Clothing - Staff				4,000,000		
	2211201 Refined Fuels and Lubricants for Transport				5,000,000		
	2220101 Maintenance Expenses - Motor Vehicles				15,000,000		
	<b>Sub-total</b>				<b>31,000,000</b>		
	<b>Total Recurrent</b>				<b>126,239,188</b>	<b>104,763,107</b>	<b>115,239,417</b>

<b>Vote 3151000000 County Secretary</b>						
<b>Recurrent Budget Estimates FY 2025/26 and Projected Estimates for FY 2026/27-FY 2027/28</b>						
<b>Programme 1: General Administration, planning and support services</b>						
<b>Objective: To provide policy guidance and regulatory framework and develop institutional and human resource capacities for effective delivery of service to the pu</b>						
<b>Outcome: To enhance workforce efficiency and return on investment in administration</b>						
<b>Sub-programme</b>	<b>Key output</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>			
S.P. 1.3: Office of the County Secretary	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 Communication	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	100%			
<b>Head</b>	<b>Programme</b>	<b>Item</b>		<b>PRINTED ESTIMATES FY 2025/26 (KSH)</b>	<b>PROJECTED ESTIMATES FY 2026/2027 (Ksh)</b>	<b>PROJECTED ESTIMATES FY 2027/2028 (Ksh)</b>
	<b>Programme 1: GeneralAdministration, Planning and Support Services</b>					
	<b>Sub-Programme 1.1: Administrative and Planning Services</b>					
		2210101 Electricity		1,000,000	700,000	770,000
		2210102 Water and sewerage charges		300,000	500,000	550,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		693,623	700,000	770,000
		2210202 Internet Connections		500,000	532,050	585,255
		2210203 Courier and Postal Services		365,000	199,650	219,615
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		400,000	500,000	550,000
		2210302 Accommodation - Domestic Travel		500,000	786,500	865,150
		2210303 Daily Subsistence Allowance		800,000	1,000,000	1,100,000
		2210401 Travel Costs (airlines, bus, railway, etc.)		500,000	684,000	752,400
		2210402 Accommodation		450,000	505,000	555,500
		2210403 Daily Subsistence Allowance		1,000,000	1,194,000	1,313,400
		2210404 Sundry Items (e.g. airport tax, taxis, etc...)		110,000	121,000	133,100
		2210503 Subscriptions to Newspapers, Magazines and Periodicals		121,000	133,100	146,410
		2210606 Hire of Equipment, Plant and Machinery		605,500	732,050	805,255
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,000,000	1,120,000	1,232,000
		2210802 Boards, Committees, Conferences and Seminars		1,000,000	1,220,000	1,342,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment		1,000,000	1,249,900	1,374,890
		3111002 Supply and delivery of computers and laptop		1,700,000		
		2211102 Supplies and Accessories for Computers and Printers		500,000	697,900	767,690
		2211103 Sanitary and Cleaning Materials, Supplies and Services		1,046,500	1,276,200	1,403,820
		2211203 Refined Fuels and Lubricants -- Other		2,000,000	1,704,000	1,874,400
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			103,100	113,410
		2211205 Maintenance of Building and Stations- Non Residential			3,500,000	3850000
		2210604 Hire of Transport			610,000	671,000
		2211016 Purchase of Uniforms and Clothing - Staff			1,700,000	1,870,000
		2211205 Renovation of Building and Stations- Non Residential				
		2210604 Purchase of motor Bike		600,000		
		2211016 Purchase of office Furnitures			1,700,000	1,870,000
		2210604 Purchase of motor Vehicle			10,000,000	11,000,000

	<b>Sub-Programme Total</b>		<b>16,191,623</b>	<b>33,168,450</b>	<b>36,485,295</b>
	<b>Sub-Programme 1.2: Human Resource Development</b>				-
	2210302 Accommodation - Domestic Travel		300,000	486,500	535,150
	2210303 Daily Subsistence Allowance		300,000	484,000	532,400
	2210401 Travel Costs (airlines, bus, railway, etc.)		150,000	284,000	312,400
	2210402 Accommodation		550,000	605,000	665,500
	2210403 Daily Subsistence Allowance		300,000	494,000	543,400
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)		110,000	121,000	133,100
	2210799 Training Expenses - Other (Bud			133,100	146,410
	2210502 Publishing and Printing Services		300,000	400,000	440,000
	2210715 Kenya School of Government			440,000	484,000
	<b>Sub-Programme Total</b>		<b>2,010,000</b>	<b>3,447,600</b>	<b>3,792,360</b>
	<b>Programme Total</b>		<b>18,201,623</b>	<b>36,616,050</b>	<b>40,277,655</b>
	<b>Programme 2: Research, Transformation and Delivery</b>				-
	<b>Sub-Programme 2.1: Performance Management Cordination</b>				-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	605,000	665,500
	2210302 Accommodation - Domestic Travel		540,000	684,000	752,400
	2210303 Daily Subsistence Allowance		500,000	605,000	665,500
	2210502 Publishing and Printing Services			1,600,000	1,760,000
	2211203 Refined Fuels and Lubricants -- Other		100,000	1,800,000	1,980,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,000,000	4,050,000	4,455,000
	2210802 Boards, Committees, Conferences and Seminars		1,000,000	2,000,000	2,200,000
	<b>Sub-Programme Total</b>		<b>3,640,000</b>	<b>11,344,000</b>	<b>12,478,400</b>
	<b>Sub-Programme 2.2: Transformation and Service Delivery Management</b>				-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		350,000	425,000	467,500
	2210302 Accommodation - Domestic Travel		540,000	784,000	862,400
	2210303 Daily Subsistence Allowance		250,000	605,000	665,500
	2210502 Publishing and Printing Services		500,000	1,250,000	1,375,000
	2210604 Hire of Transport		500,000	710,000	781,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		16,782,689	1,850,000	2,035,000
	2210802 Boards, Committees, Conferences and Seminars		1,000,000	1,240,000	1,364,000
	<b>Sub-Programme Total</b>		<b>19,922,689</b>	<b>6,864,000</b>	<b>7,550,400</b>
	<b>Programme Total</b>		<b>23,562,689</b>	<b>18,208,000</b>	<b>20,028,800</b>
	<b>Programme 3: County Community Dialogue Cordination -(COUNTY MASHINANI)</b>				-
	<b>Sub-Programme 3.1: County Community Dialogue Cordination</b>				-
	2210504 Advertising, Awareness and Publicity Campaigns		4,500,000	3,630,000	3,993,000
	2210502 Publishing and Printing Services			3,630,000	3,993,000
	2210606 Hire of Equipment, Plant and Machinery			2,420,000	2,662,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks			3,360,000	3,696,000
	2210802 Boards, Committees, Conferences and Seminars			2,780,000	3,058,000
	<b>Sub-Programme Total</b>		<b>4,500,000</b>	<b>12,190,000</b>	<b>13,409,000</b>
	<b>Programme Total</b>		<b>4,500,000</b>	<b>12,190,000</b>	<b>13,409,000</b>
	<b>Programme 4: Cabinet and County Assembly Affairs</b>				-
	<b>Sub-Programme 4.1: Cabinet and County Assembly Liaison</b>				-
	2210203 Courier and Postal Services		281,500	199,650	219,615
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		330,000	363,000	399,300
	2210302 Accommodation - Domestic Travel		360,713	686,500	755,150
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)			121,000	133,100
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,000,000	83,000	91,300
	2211101 General Office Supplies (papers, pencils, forms, small office equipment		509,000	449,900	494,890
	2211102 Supplies and Accessories for Computers and Printers		250,000	297,900	327,690
	2210502 Publishing and Printing Services		500,000	450,000	495,000
	<b>Sub-Programme Total</b>		<b>3,231,213</b>	<b>2,650,950</b>	<b>2,916,045</b>
	<b>Programme Total</b>		<b>3,231,213</b>	<b>2,650,950</b>	<b>2,916,045</b>
	<b>RECURRENT TOTAL</b>		<b>34,933,902</b>	<b>69,665,000</b>	<b>76,631,500</b>
	<b>GRAND TOTAL</b>		<b>53,135,525</b>	<b>69,665,000</b>	<b>76,631,500</b>

VOTE 3152 LANDS AND PHYSICAL PLANNING					
3.PROGRAMMES					
Programme 1:General Administration, planning & Support Services					
Programme 2: Land survey Mapping and Valuation					
Programme 3:Physical planning and development					
ITEM CODE	ITEM DESCRIPTION		PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
<b>Programme 1: GeneralAdministration, Planning and Support Services</b>					
<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>					
2110199	Basic Salaries - Permanent - Others		94,581,048	115,039,153	126,543,068
2120101	Employer Contributions to National Social Security		574,560	632,016	695,218
2120102	Employer Contributions to Local Government Secu		2,434,961	2,678,457	2,946,303
2210101	Electricity		500,000	550,000	605,000
2210102	Water and sewerage charges		158,013	173,814	191,196
2210103	Gas expenses		-	-	-
2210203	Courier and Postal Services		115,000	126,500	139,150
2210201	Telephone, Telex, Facsimile and Mobile Phone Se		100,000	110,000	121,000
2210301	Travel Costs (airlines, bus, railway, mileage allowa		-	-	-
2210302	Accommodation - Domestic Travel		-	-	-
2210303	Daily Subsistence Allowance		-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)		-	-	-
2210402	Accommodation		-	-	-
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		-	-	-
2210502	Publishing and Printing Services		300,000	330,000	363,000
2210503	Subscriptions to Newspapers, Magazines and Perio		-	-	-
2210504	Advertising, Awareness and Publicity Campaigns		500,000	550,000	605,000
2210604	Hire of Transport		-	-	-
2210715	Kenya School of Government		300,000	330,000	363,000
2210799	Training Expenses - Other (Bud		2,400,000	2,640,000	2,904,000
2210801	Catering Services (receptions), Accommodation, G		1,100,000	1,210,000	1,331,000
2210802	Boards, Committees, Conferences and Seminars		2,500,000	2,750,000	3,025,000
2210807	Medals, Awards and Honors		-	-	-
2211004	Fungicides, Insecticides and Sprays		500,000	550,000	605,000
2211016	Purchase of Uniforms and Clothing - Staff		-	-	-
2211101	General Office Supplies (papers, pencils, forms, sn		2,000,000	2,200,000	2,420,000
2211102	Supplies and Accessories for Computers and Print		1,600,000	1,760,000	1,936,000
2211103	Sanitary and Cleaning Materials, Supplies and Ser		700,000	770,000	847,000
2211201	Refined Fuels and Lubricants for Transport		1,189,527	1,308,480	1,439,328
2211305	Contracted Guards and Cleaning Services		1,762,297	5,500,000	6,050,000
2211306	Membership Fees, Dues and Subscriptions to Prof		208,800	229,680	252,648
2211308	Legal Dues/fees, Arbitration and Compensation Payments			-	-
2220101	Maintenance Expenses - Motor Vehicles		1,000,000	1,100,000	1,210,000
2220105	Routine Maintenance - Vehicles		-	-	-
2220210	Maintenance of Computers, Software, and Network		-	-	-
2220299	Routine Maintenance - Other As		-	-	-
2420499	Other Creditors - Other (Budge		-	-	-
3111001	Purchase of Office Furniture and Fittings		-	-	-
3111002	Purchase of Computers, Printers and other IT Equi		-	-	-
3111112	Purchase of Software			-	-
3111009	Purchase of other Office Equipment		-	-	-
3110701	Purchase of motorvehicle		-	-	-
	<b>SUB TOTAL</b>		<b>114,524,206</b>	<b>140,538,100</b>	<b>154,591,910</b>
	<b>Programme 2: Land Survey, Mapping and Valuation</b>			-	-
	<b>Sub-Programme2.1: Land Survey, Mapping and Valuation</b>			-	-



2210201	Telephone, Telex, Facsimile and Mobile Phone Services		660,000	726,000	
2210301	Travel Costs (airlines, bus, railway, mileage allow	-	-	-	
2210302	Accommodation - Domestic Travel	-	-	-	
2210303	Daily Subsistence Allowance	-	-	-	
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-	
2210502	Publishing and Printing Services	-	-	-	
2210504	Advertising, Awareness and Publicity Campaigns	1,497,000	1,646,700	1,811,370	
2210606	Hire of Equipment, Plant and Machinery	-	-	-	
2210801	Catering Services (receptions), Accommodation,	400,000	440,000	484,000	
2210802	Boards, Committees, Conferences and Seminars		937,046	1,030,751	
2211006	Purchase of Workshop Tools, Spares and Small E	-	-	-	
2211399	Other operating expenses		-	-	
	SUB TOTAL		1,897,000	3,683,746	
	Programme 3: Physical Planning and Development		-	-	
	Sub-Programme 3.1: Physical Planning and Development		-	-	
2210301	Travel Costs (airlines, bus, railway, mileage allowa	-	-	-	
2210302	Accommodation - Domestic Travel	-	-	-	
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-	
2210502	Publishing and Printing Services	-	-	-	
2210504	Advertising, Awareness and Publicity Campaigns	1,100,000	1,210,000	1,331,000	
2210606	Hire of Equipment, Plant and Machinery	-	-	-	
2210802	Boards, Committees, Conferences and Seminars		550,000	605,000	
2211310	Contracted Professional Services		-	-	
	SUB TOTAL		1,600,000	1,760,000	
GROSS TOTAL			118,021,206	145,981,846	
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27					
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: Land Survey, Mapping and Valuation					
Sub-Programme2.1: Land Survey, Mapping and Valuation					
3130299 Acquisition of other intangibles	Registration of Mtaani Kisumu Ndogo upgrading scheme	Sokoni	3,000,000		
3130299 Acquisition of other intangibles	Registration of Mabirikani	Sokoni	3,000,000		
3130299 Acquisition of other intangibles	Registration of KKB (Kibaoni, Kalolo & Baya magonzi) Upgrading scheme	Sokoni	3,000,000		
3130299 Acquisition of other intangibles	Land Clinics	All Wards			
3130299 Acquisition of other intangibles	Preparation of Kilifi Land policy regulation	All Wards	10,000,000		
3130299 Acquisition of other intangibles	Ablution block for survey office	Hq			
	Completion registration of kayafungo				

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

<b>Vote 315300000 County Division for Energy</b>						
<b>Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27</b>						
<b>Head</b>	<b>Programme</b>	<b>Item</b>		<b>PRINTED ESTIMATES FY 2025/26 (KSH)</b>	<b>PROJECTED ESTIMATES FY 2026/2027 (Ksh)</b>	<b>PROJECTED ESTIMATES FY 2027/2028 (Ksh)</b>
	<b>Programme 4: Alternative energy technologies</b>					
	<b>Sub-Programme 4.1: Alternative energy technologies</b>					
	2210101 Electricity			15,000,000	27,500,000.00	30,250,000.00
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services				880,000.00	968,000.00
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)				550,000.00	605,000.00
	2210302 Accommodation - Domestic Travel				550,000.00	605,000.00
	2210303 Daily Subsistence Allowance				550,000.00	605,000.00
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)				121,000.00	133,100.00
	2210401 Travel Costs (airlines, bus, railway, mileage allowances, etc.)				550,000.00	605,000.00
	2210402 Accommodation - Domestic Travel				880,000.00	968,000.00
	2210504 Advertising, Awareness and Publicity Campaigns				2,420,000.00	2,662,000.00
	2210502 Publishing and Printing Services			1,199,548	1,319,502.80	1,451,453.08
	2210799 Training Expenses - Other (Bud				1,870,000.00	2,057,000.00
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,000,000	1,650,000.00	1,815,000.00
	2210802 Boards, Committees, Conferences and Seminars			1,000,000	1,100,000.00	1,210,000.00
	2211031 Specialised Materials - Other			1,000,000	1,870,000.00	2,057,000.00
	2211201 Refined Fuels and Lubricants for Transport			2,000,000	5,500,000.00	6,050,000.00
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			100,000	110,000.00	121,000.00
	3111002 Purchase of Computers, Printers and other IT Equipment			-	-	-
	3111111 Purchase of ICT networking and Communications Equipment			-	-	-
	2220299 Routine Maintenance - Other As				7,700,000.00	8,470,000.00
	<b>Sub-Programme Total</b>			<b>21,299,548</b>	<b>55,120,503</b>	<b>60,632,553</b>
	<b>Programme Total</b>			<b>21,299,548</b>	<b>55,120,503</b>	<b>60,632,553</b>
	<b>RECURRENT TOTAL</b>			<b>21,299,548</b>	<b>55,120,503</b>	<b>60,632,553</b>
<b>Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27</b>						
	<b>Item Description</b>	<b>Project Name</b>	<b>WARD</b>	<b>PRINTED ESTIMATES FY 2025/26 (KSH)</b>	<b>PROJECTED ESTIMATES FY 2026/2027 (Ksh)</b>	<b>PROJECTED ESTIMATES FY 2027/2028 (Ksh)</b>
	<b>Programme 4: Alternative energy technologies</b>					
	<b>Sub-Programme 4.1: Alternative energy technologies</b>					
	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	Sokoike	5,000,000		
	3110504 Other Infrastructure and Civil works	Electrification of tsangalaweni village and transformer maximization at ziwa la furunzi,kwanjaa, majaoni,katikirieni,mikanjuni,gongoni,rojorojo trading centre under the REREC Marching fund	Gongoni/chasimba/Ganze/ganda/tezo /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 Infrastructure and Civil works	Installation of solar highmast at majaoni and kituoni trading centres	tezo	5,000,000		
	3110504 Other Infrastructure and Civil works	Installation of two grid electrical floodlights at shariani and bomani trading centres	junju	5,000,000		
	3110504 Other Infrastructure and Civil works	Proposed installation of solar streetlights at kanagoni and magari trading centres	Adu and magari	6,000,000		
	3110504 Other Infrastructure and Civil works	Feasibility study on biogas technology in kilifi north	HQ	4,000,000		

	3110504 Other Infrastructure and Civil works	Supply and delivery of energy electrical systems-for maintance of streetlights and highmasts in the county	HQ	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	uruma	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, katkiriene 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		
<b>Sub-Programme Total</b>			<b>127,000,000</b>		
<b>Programme Total</b>			<b>127,000,000</b>		
<b>DEVELOPMENT TOTAL</b>			<b>127,000,000</b>		
<b>TOTAL BUDGET</b>			<b>148,299,548</b>		

Vote R 3119 County Division for Physical Development,Urban Planning and Housing					
Table 1					
SECTOR MEDIUM TERM AND FINANCIAL PLAN FOR THE MTEF PERIOD 2025/26-2027/28					
Sector Strategic Priorities					
Sector Priorities	Strategies				
To increase access to affordable and decent housing for human settlement	Improve public Housing infrastructure Upgrading of informal settlements Promote low- cost building technologies				
Urban Planning and Development	Strengthen Physical and land use planning Enhance urban development Strengthen Development control.				
SECTOR SUMMARY BREAKDOWN OF RECURRENT REQUIREMENTS VS ALLOCATION( Amount Kshs)					
	Resource Requirements				
Expenditure Classification			PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
0101013110 P1.1: Administration,Planning and Support Services					
2210106 Utilities, Supplies- Other (			1,150,000	1,265,000.0	1,391,500.0
2210201 Telephone, Telex, Facsimile and Mobile Phone Services			800,000	880,000.0	968,000.0
2210203 Courier and Postal Services			50,000	55,000.0	60,500.0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			500,000	550,000.0	605,000.0
2210302 Accommodation - Domestic Travel			600,000	660,000.0	726,000.0
2210303 Daily Subsistence Allowance			600,000	660,000.0	726,000.0
2210401 Travel Costs (airlines, bus, railway, etc.)			400,000	440,000.0	484,000.0
2210402 Accommodation			400,000	440,000.0	484,000.0
2210404 Sundry Items (e.g. airport tax, taxis, etc...)			400,000	440,000.0	484,000.0
2210504 Advertising, Awareness and Publicity Campaigns			500,000	550,000.0	605,000.0
2210604 Hire of Transport			-	-	-
2210712 Trainee Allowance			-	-	-
2210715 Kenya School of Government			500,000	550,000.0	605,000.0
2210799 Training Expenses - Other (Bud			1,500,000	1,650,000.0	1,815,000.0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,500,000	1,650,000.0	1,815,000.0
2210802 Boards, Committees, Conferences and Seminars			1,500,000	1,650,000.0	1,815,000.0
2211004 Fungicides, Insecticides and Sprays			-	-	-
2211101 General Office Supplies (papers, pencils, forms, small office equipment			2,725,000	2,997,500.0	3,297,250.0
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	2,420,000.0
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
2220105 Routine Maintenance - Vehicles			200,000	220,000.0	242,000.0
2220210 Maintenance of Computers, Software, and Networks			200,000	220,000.0	242,000.0
2220202 Maintenance of Office Furniture and Equipment			-	-	-
2220205 Maintenance of Buildings and Stations -- Non-Residential			-	-	-
Sub-Total			18,525,000	20,377,500	22,415,250
Programme 2: Urban Development and Management				-	-
S.P 2.1 Municipal & Town Administration				-	-
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...)			-	-	-
2210502 Publishing and Printing Services			-	-	-
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				-	-
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...)			-	-	-
2210502 Publishing and Printing Services			-	-	-

2210504 Advertising, Awareness and Publicity Campaigns		1,451,250	1,596,375.0	1,756,012.5
2210606 Hire of Equipment, Plant and Machinery		-	-	-
2210802 Boards, Committees, Conferences and Seminars		1,058,000	1,163,800.0	1,280,180.0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,983,750	2,182,125.0	2,400,337.5
2220299 Routine Maintenance - Other Assets		1,390,306	1,529,336.5	1,682,270.1
<b>Sub-Total</b>		<b>6,812,306</b>	<b>7,493,536</b>	<b>8,242,890</b>
<b>Programme 3: Housing Development and Human Settlement</b>				
<b>S.P.3.1. Decent &amp; Affordable Housing Development</b>			-	-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		200,000	220,000.0	242,000.0
2210302 Accommodation - Domestic Travel		700,000	770,000.0	847,000.0
2210304 Sundry Items (e.g. airport tax, taxis, etc...)		500,000	550,000.0	605,000.0
2210502 Publishing and Printing Services		600,000	660,000.0	726,000.0
2210504 Advertising, Awareness and Publicity Campaigns		661,250	727,375.0	800,112.5
2210606 Hire of Equipment, Plant and Machinery		396,750	436,425.0	480,067.5
2220299 Routine Maintenance - Other Assets		661,250	727,375.0	800,112.5
<b>Sub-Total</b>		<b>3,719,250</b>	<b>4,091,175</b>	<b>4,500,293</b>
<b>S.P.3.2. Upgrading of Informal settlement</b>			-	-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	550,000.0	605,000.0
2210302 Accommodation - Domestic 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 Services		264,500	290,950.0	320,045.0
2210504 Advertising, Awareness and Publicity Campaigns		1,058,000	1,163,800.0	1,280,180.0
2210606 Hire of Equipment, Plant and Machinery		-	-	-
purchase of PPE for Labour Intensive Community Works		1,918,281	2,110,109.1	2,321,120.0
2210802 Boards, Committees, Conferences and Seminars		661,250	727,375.0	800,112.5
<b>Sub-Total</b>		<b>5,402,031</b>	<b>5,942,234</b>	<b>6,536,458</b>
<b>S.P.3.3. Promotion of Appropriate Building Technologies &amp; Materials</b>			-	-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		545,000	599,500.0	659,450.0
2210302 Accommodation - Domestic Travel		345,000	379,500.0	417,450.0
2210304 Sundry Items (e.g. airport tax, taxis, etc...)		500,000	550,000.0	605,000.0
2210502 Publishing and Printing Services		345,000	379,500.0	417,450.0
2210504 Advertising, Awareness and Publicity Campaigns		450,000	495,000.0	544,500.0
2210606 Hire of Equipment, Plant and Machinery		380,000	418,000.0	459,800.0
2210704 Hire of Training Facilities and Equipment		500,000	550,000.0	605,000.0
2210802 Boards, Committees, Conferences and Seminars		1,035,000	1,138,500.0	1,252,350.0
2210799 Training Expenses - Other (Bud		1,815,831	1,997,413.8	2,197,155.1
<b>Sub-Total</b>		<b>5,915,831</b>	<b>6,507,413.8</b>	<b>7,158,155.1</b>
<b>Voted Recurrent Total</b>		<b>50,459,418</b>	<b>55,505,359</b>	<b>61,055,895</b>

**Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27**

Item Description	Project Name	WARD	PRINTED ESTIMATES FY 2025/26 (KSH)	PROJECTED ESTIMATES FY 2026/2027 (Ksh)	PROJECTED ESTIMATES FY 2027/2028 (Ksh)
<b>Programme 2: Urban Development and Management</b>					
<b>S.P.2.1 Municipal &amp; Town Administration</b>					
3110504 Other Infrastructure and Civil works	Maintenance of urban KUSP infrastructure( Roads & Drainage)		5,000,000.00		
2640599 Other Capital Grants and Trans	Watamu Municipality		70,427,564.00		
2640599 Other Capital Grants and Trans	Mtwapa Municipality		70,500,000.00		
2640599 Other Capital Grants and Trans	Mariakani Municipality		63,000,000.00		
2640599 Other Capital Grants and Trans	Kilifi Municipality		86,172,413.00		
2640599 Other Capital Grants and Trans	Malindi Municipality		80,762,384.00		
<b>Sub-Programme Total</b>			<b>375,862,361.00</b>		
<b>S.P. 2.2. Urban Planning</b>					
3110504 Other Infrastructure and Civil works	Public Bench at Mazingira Park		3,000,000.00		
2630203 Capital Grants to Other levels of government	Kenya Urban Support Programme (KUSP) co Funding	HQ	10,000,000.00		
2630203 Capital Grants to Other levels of government	Kenya Informal Settlement and Improvement Project (KISIP)	HQ	750,000,000.00		
2640599 Other Capital Grants and Trans	Kenya Informal Settlement improvement plan (KISIP 2) Co Funding	HQ	30,000,000.00		
2640599 Other Capital Grants and Trans	KUSP-UIG		35,000,000.00		

<b>Sub-Programme Total</b>			<b>828,000,000.00</b>		
<b>Programme Total</b>			<b>1,203,862,361.00</b>		
<b>Programme 3: Housing Development and Human Settlement</b>					
<b>S.P.3.1. Decent &amp; Affordable Housing Development</b>					
3110202 Non residential Buildings (Offices, schools, Hospitals, etc)	Ngala phase I Estate Malindi (Removal & Disposal of Asbestos and replacement with corogated Iron sheet		-		
<b>Sub-Programme Total</b>			<b>-</b>		
<b>S.P.3.2. Upgrading of Informal settlement</b>					
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		
<b>Sub-Programme Total</b>			<b>9,717,032</b>		
<b>S.P.3.3. Promotion of Appropriate Building Technologies &amp; Materials</b>					
3110504 Other Infrastructure and Civil works	Upgrading 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.)		-		
<b>Sub-Programme Total</b>			<b>6,000,000</b>		
<b>Programme Total</b>			<b>15,717,032.00</b>		
<b>Total Development</b>			<b>1,219,579,393.00</b>		
<b>Total Budget</b>			<b>1,270,038,810.59</b>		



<b>Vote 315500000 County Division for Climate Change</b>						
<b>Programme Name1 : Environmental conservation and management</b>						
<b>Objective: To improve environmental conservation and management</b>						
<b>Outcome: Improved environmental conservation and management</b>						
<b>Sub-program</b>	<b>Key output</b>	<b>Key Performance indicator</b>	<b>Planned Targets</b>			
S.PI.1:Climate Change Mitigation and Adaptation	Climate change information center established	Number of information centers formed	1			
	Operationalized climate change unit	Number of climate change office equipped	1			
	Climate change action plan developed	Number of action plans developed	7			
	Locally lead climate Action established	Number of locally lead climate actions established	35			
	Community members trained appropriately on modern technologies on	Number of community members trained	200			
	Capacity build of Climate change Ward committees	Number of Ward Committees Capacity built	35			
	Main streamed of climate change in planning and County Determined Contribution plan developed and	Number of County staff trained on mainstream of climate change in	50			
	Gazetted & framed county climate change steering & planning committees	% Emission reduction in BAU	4%			
		Number of gazetted climate change committee members	21			
<b>Recurrent Budget Estimates FY 2025/26 and Projected Estimates for FY 2026/27-FY 2026/27</b>						
<b>Programme</b>	<b>Item Description</b>	<b>Project Name</b>	<b>WARD</b>	<b>PRINTED ESTIMATES FY 2025/26 (KSH)</b>	<b>PROJECTED ESTIMATES FY 2026/2027 (Ksh)</b>	<b>PROJECTED ESTIMATES FY 2027/2028 (Ksh)</b>
		2210302 Accomodation-Domestic Travel		995,854		
		2210303 Daily Subsistance Allowance		2,000,000		
		2210401 Travel cost foreign		2,000,000		
		2210801 Catering Services (receptions), Accommodatio		1,500,000		
		2210802 Boards, Committees, Conferences and Semina		1,250,000		
		2211031 Specialised Materials - Other		1,500,000		
		2211201 Refined Fuels and Lubricants for Transport		2,000,000		
				<b>11,245,854</b>	<b>0</b>	<b>0</b>
<b>Development Budget Estimates FY 2025/26 and Projected Estimates for FY 2026/27-FY 2026/27</b>						
<b>Programme</b>	<b>Item Description</b>	<b>Project Name</b>	<b>WARD</b>	<b>PRINTED ESTIMATES FY 2025/26 (KSH)</b>	<b>PROJECTED ESTIMATES FY 2026/2027 (Ksh)</b>	<b>PROJECTED ESTIMATES FY 2027/2028 (Ksh)</b>
<b>Programme 4: Climate Change Affairs</b>						
<b>Sub-Programme 4.1: Climate Change Adaptation</b>						
	2640599 Other Capital Grants and Trans	World Bank Credit to Finance Locally-Led Climate Action Program	HQ	250,000,000		
<b>Sub-Programme Total</b>				<b>250,000,000</b>		
<b>Programme Total</b>				<b>250,000,000</b>		
<b>DEVELOPMENT TOTAL</b>				<b>250,000,000</b>		