

**REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF UASIN GISHU**

**COUNTY TREASURY**

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**APPROVED PROGRAMME BASED BUDGET**

**2025/2026**

**FOR THE YEAR ENDING 30TH JUNE, 2026**

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**JUNE 2025**

**A County of Opportunities for All in Kenya and Beyond**

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© Programme Based Budget for the Year Ending 30<sup>th</sup> June, 2026

The County Treasury P. O. Box 40-30100 ELDORET, KENYA

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This document is also available at [www.uasingishu.go.ke](http://www.uasingishu.go.ke)

## FOREWARD

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The Uasin Gishu County Annual Budget Estimates for the Financial Year 2025/2026 have been prepared pursuant to section 129(1) of the Public Finance Management Act, 2012, and within the framework of the 2025 County Fiscal Strategy Paper. The budget is also aligned to national objectives as highlighted in the Budget Policy Statement and took into consideration the views of the public as required by the Constitution of Kenya (CoK).

The 2025/2026 budget has been prepared against the backdrop of a stable national economy as a result of easing global inflation and supply-chain restrictions. This growth was primarily supported by the strong performance in the agriculture sector, a slight recovery of the manufacturing sector, and the resilience of the services sector. Uasin Gishu County has also benefited from this growth potential, with its share of Gross County Product (GCP) rising to 2.5 percent in 2023, up from 2.4 percent the previous year. The budget preparation therefore reflects a strategic alignment with this broader economic trend and a vision for growth.

The budget seeks to leverage this strong economic performance to deliver the Nguzo Kumi transformational agenda. Thus, the budget prioritizes completion and operationalization of all key Nguzo Kumi flagship projects initiated in the current financial year as well as new projects expected to deliver the promises of the Governor. In addition, the budget has complied with the 2025 County Fiscal Strategy Paper (CFSP), which prioritizes roads, followed by agriculture and agribusiness, water, health, education and vocational training, trade and cooperatives, lands and physical planning, and the City of Eldoret in that sequence. It will also bolster the business environment in the county through structural reforms in trade and investment and prepare a city development plan to tap into the anticipated opportunities for economic growth.

To ensure the budget's successful implementation, we will strengthen resource mobilization by enhancing efficiency in own-source revenue collection, collaborating with private investors and donors, and aligning county projects with national government goals to attract investment. This will be supported by measures that will boost economic activity in the county and build a strong local economy that generates additional revenue sources. Further, expenditures on high-impact projects will be

prioritized while reducing spending on non-essential activities to ensure every shilling invested yields maximum value. The county will also strengthen M&E for tracking progress in budget execution, with regular reporting to swiftly identify challenges and provide corrective measures.

Finally, the proposed departmental budgets for the FY 2025/2026 have been carefully reviewed and aligned with Nguzo Kumi, County Integrated Development Plan and other strategies to ensure that resources are channeled towards transformative programmes.

I would like to express my appreciation and gratitude to the entire County administration, led by H.E. the Governor, for their direction and support during this process, as well as the County Treasury officials for their time and effort. I am also appreciative to the County Assembly leadership and Honorable Members for their participation during the entire process.



**MR. MICAH KIPKOSGEI ROGONY**

**CECM – FINANCE AND ECONOMIC PLANNING**

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## A. REVENUE BUDGET FY 2025/2026

| Description                                  |                                                   | Budget Estimate       | Projections           |                       |
|----------------------------------------------|---------------------------------------------------|-----------------------|-----------------------|-----------------------|
|                                              |                                                   | 2025/2026             | 2026/2027             | 2027/2028             |
| Own Source Revenue                           |                                                   | 1,300,000,000         | 1,339,000,000         | 1,379,170,000         |
| Equitable Share                              |                                                   | 8,881,021,786         | 9,147,452,440         | 9,421,876,013         |
| <b>Total Revenue</b>                         |                                                   | <b>10,181,021,786</b> | <b>10,486,452,440</b> | <b>10,801,046,013</b> |
| <b>OWN SOURCE REVENUE PER STREAM</b>         |                                                   |                       |                       |                       |
| <b>Finance and Economic Planning</b>         |                                                   |                       |                       |                       |
| Financial Management Unit                    | All Admin/ miscellaneous fees                     | 9,551,798             | 9,838,351             | 10,133,502            |
| <b>Trade, Cooperatives and Tourism</b>       |                                                   |                       |                       |                       |
| Markets Management Unit                      | County Markets                                    | 34,830,680            | 35,875,601            | 36,951,869            |
| Business Permit Management Unit              | Business Permits Current Year & Penalties         | 237,108,959           | 244,222,228           | 251,548,895           |
|                                              | Betting Control                                   | 3,126,541             | 3,220,338             | 3,316,948             |
|                                              | Weights and Measures                              | 2,431,001             | 2,503,931             | 2,579,049             |
| Cooperative societies Audit and supervision  | Cooperative societies Audit and supervision       | 3,569,252             | 3,676,330             | 3,786,620             |
|                                              | <b>Total</b>                                      | <b>281,066,434</b>    | <b>289,498,427</b>    | <b>298,183,380</b>    |
| <b>Roads</b>                                 |                                                   |                       |                       |                       |
| Bus Parks                                    | Enclosed Bus Park Fee                             | 178,942,805           | 184,311,089           | 189,840,422           |
| Street Parking                               | Street Parking Fee                                | 150,275,857           | 154,784,133           | 159,427,657           |
|                                              | Clamping Fee                                      | 11,843,435            | 12,198,738            | 12,564,700            |
| Engineering & Urban Planning Management Unit | Sign Boards & Advertisement Fee                   | 120,000,000           | 123,600,000           | 127,308,000           |
| Engineering & Urban Planning Management Unit | Right-of-Way / Way-Leave Fee (KPLN, Telkom, etc.) | 10,000,000            | 10,300,000            | 10,609,000            |
| Fire-Fighting & Ambulance Management Unit    | Fire-Fighting Services                            | 12,064,748            | 12,426,691            | 12,799,492            |
|                                              | Motor bike Fees                                   | 19,785,607            | 20,379,176            | 20,990,551            |
|                                              | <b>Total</b>                                      | <b>502,912,454</b>    | <b>517,999,827</b>    | <b>533,539,822</b>    |
| <b>Lands</b>                                 |                                                   |                       |                       |                       |
| Land Rates Management Unit                   | Land Rates Current Year & Penalties               | 135,252,440           | 139,310,013           | 143,489,314           |
| Housing Management Unit                      | Housing Estates Monthly Rent                      | 31,633,840            | 32,582,856            | 33,560,341            |
| Engineering & Urban Planning Management Unit | Buildings Plan Approval Fee                       | 27,749,878            | 28,582,374            | 29,439,845            |
|                                              | Transfer fees                                     | 42,814                | 44,098                | 45,421                |
|                                              | <b>Total</b>                                      | <b>194,678,972</b>    | <b>200,519,341</b>    | <b>206,534,922</b>    |

| Description                                 |                                                  | Budget Estimate      | Projections          |                      |
|---------------------------------------------|--------------------------------------------------|----------------------|----------------------|----------------------|
|                                             |                                                  | 2025/2026            | 2026/2027            | 2027/2028            |
| <b>Education</b>                            |                                                  |                      |                      |                      |
| Education Management Unit                   | Council Premises Occasional Hire (Offices, etc.) | 567,000              | 584,010              | 601,530              |
|                                             | <b>Total</b>                                     | 567,000              | 584,010              | 601,530              |
| <b>Health</b>                               |                                                  |                      |                      |                      |
| Epidemic Control & Inspection Unit          | Inoculation Fee                                  | 13,032,209           | 13,423,175           | 13,825,870           |
| Epidemic Control & Inspection Unit          | Public Health - Medical Examination              | 13,359,527           | 13,760,312           | 14,173,122           |
| Cemetery Unit                               | Burial Fees                                      | 1,163,625            | 1,198,533            | 1,234,489            |
|                                             | Food Quality Inspection Fee                      | 6,481,665            | 6,676,115            | 6,876,398            |
| County Health Facilities                    | Health Centres Services Fee                      | 56,947,209           | 58,655,626           | 60,415,294           |
|                                             | <b>Total</b>                                     | 90,984,234           | 93,713,761           | 96,525,174           |
| <b>Water and Energy</b>                     |                                                  |                      |                      |                      |
| Refuse Collection Unit                      | Refuse Collection Fee (Conservancy)              | 38,611,873           | 39,770,229           | 40,963,336           |
| Environment                                 | Cleansing Fees (Eldowas)                         | 16,415,194           | 16,907,649           | 17,414,879           |
|                                             | Water Kiosk Sales                                | 854,651              | 880,291              | 906,699              |
|                                             | Sand, Gravel and Ballast Extraction fees         | 50,000,000           | 51,500,000           | 53,045,000           |
|                                             | Quarry extraction fee                            | 706,500              | 727,695              | 749,526              |
|                                             | Log/Bark Cess                                    | 2,200,706            | 2,266,727            | 2,334,729            |
|                                             | Public Toilets                                   | 1,333,653            | 1,373,663            | 1,414,872            |
|                                             | <b>Total</b>                                     | 110,122,576          | 113,426,253          | 116,829,041          |
| <b>Agriculture, Fisheries and Livestock</b> |                                                  |                      |                      |                      |
| Cess Management Unit                        | Wheat Maize, Milk, and other Produce fees        | 70,635,797           | 72,754,871           | 74,937,517           |
| Slaughter House Management Unit             | Slaughtering Fee                                 | 28,213,019           | 29,059,409           | 29,931,191           |
|                                             | Veterinary Services                              | 8,617,924            | 8,876,462            | 9,142,756            |
|                                             | AMS                                              | 2,649,792            | 2,729,286            | 2,811,165            |
|                                             | <b>Total</b>                                     | 110,116,532          | 113,420,028          | 116,822,629          |
| <b>Total Local Revenue</b>                  |                                                  | <b>1,300,000,000</b> | <b>1,339,000,000</b> | <b>1,379,170,000</b> |

## B. SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2025/2026 (KSHS)

| Vote Head | Department                                                | Development          | P. E                 | O & M                | Total                 |
|-----------|-----------------------------------------------------------|----------------------|----------------------|----------------------|-----------------------|
| 4311      | Office of the Governor                                    | -                    | 53,212,405           | 45,369,914           | 98,582,319            |
| 4312      | Finance Department                                        | -                    | 280,361,409          | 237,300,005          | 517,661,414           |
| 4313      | Public Service Management                                 | -                    | 531,551,750          | 360,121,808          | 891,673,558           |
| 4314      | ICT, E-Government and Innovation                          | 42,600,000           | 36,406,559           | 22,800,000           | 101,806,559           |
| 4315      | Roads, Transport and Public Works                         | 948,833,460          | 204,691,509          | 430,917,790          | 1,584,442,759         |
| 4316      | Clinical Services                                         | 175,000,000          | 1,200,145,703        | 379,755,046          | 1,754,900,749         |
| 4319      | Agriculture and Agribusiness                              | 104,224,140          | 200,604,366          | 8,000,000            | 312,828,506           |
| 4320      | Trade, Industry, Investment and Tourism                   | 116,110,478          | 71,239,837           | 14,400,000           | 201,750,315           |
| 4321      | Education and Vocational Training                         | 207,320,880          | 340,506,634          | 224,600,000          | 772,427,514           |
| 4322      | County Public Service Board                               | -                    | 45,037,760           | 24,631,070           | 69,668,830            |
| 4323      | County Assembly                                           | 110,000,000          | 367,998,662          | 394,250,000          | 872,248,662           |
| 4324      | Economic Planning                                         | -                    | 36,626,833           | 71,043,065           | 107,669,898           |
| 4325      | Devolution and Public Administration                      | 40,000,000           | 66,734,578           | 46,500,000           | 153,234,578           |
| 4326      | Youth and Sports                                          | 78,148,420           | 155,965,220          | 62,800,000           | 296,913,640           |
| 4327      | Cooperatives and Enterprise Development                   | 16,500,000           | 28,115,854           | 8,600,000            | 53,215,854            |
| 4329      | Livestock Development and Fisheries                       | 199,124,140          | 36,048,390           | 8,000,020            | 243,172,550           |
| 4331      | City of Eldoret                                           | 85,000,000           | 62,188,710           | 32,000,000           | 179,188,710           |
| 4332      | Preventive and Promotive                                  | 96,740,180           | 536,176,243          | 10,000,000           | 642,916,423           |
| 4333      | Energy, Environment, Natural Resources and Climate Change | 292,572,420          | 36,498,038           | 7,800,000            | 336,870,458           |
| 4334      | Partnership, Liaison and Linkages                         | -                    | 24,374,235           | 7,800,000            | 32,174,235            |
| 4335      | Gender, Social, Protection and Culture                    | 42,624,140           | 78,117,972           | 12,000,000           | 132,742,112           |
| 4336      | Housing and Urban Development                             | 65,000,000           | 31,397,619           | 7,800,000            | 104,197,619           |
| 4337      | Lands and Physical Planning                               | 51,424,140           | 44,949,119           | 8,200,000            | 104,573,259           |
| 4338      | Water, Sanitation and Irrigation                          | 383,688,140          | 119,871,355          | 46,211,412           | 549,770,907           |
| 4339      | Office of the County Attorney                             | -                    | 33,497,895           | 32,892,463           | 66,390,358            |
|           | <b>Total</b>                                              | <b>3,054,910,538</b> | <b>4,622,318,655</b> | <b>2,503,792,593</b> | <b>10,181,021,786</b> |

### C. SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMMES 2025/2026 (KSHS)

| VOTE CODE TITLE                                           | PROGRAMME CODE AND TITLE                                              | GROSS CURRENT ESTIMATES<br>2025/2026 - KSHS | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
|-----------------------------------------------------------|-----------------------------------------------------------------------|---------------------------------------------|-------------------------|-----------------------|
| <b>4311000000 GOVERNOR'S OFFICE</b>                       | <b>Total</b>                                                          | <b>98,582,319</b>                           | -                       | <b>98,582,319</b>     |
|                                                           | 0110004310 P10: General Administration, Planning and Support Services | 98,582,319                                  | -                       | 98,582,319            |
| <b>4312000000 FINANCE</b>                                 | <b>Total</b>                                                          | <b>517,661,414</b>                          | -                       | <b>517,661,414</b>    |
|                                                           | 0701004310 P1 FINANCIAL SERVICES                                      | 517,661,414                                 | -                       | 517,661,414           |
| <b>4313000000 PUBLIC SERVICE MANAGEMENT</b>               | <b>Total</b>                                                          | <b>891,673,558</b>                          | -                       | <b>891,673,558</b>    |
|                                                           | 0504004310 P4 ADMINISTRATION AND SUPPORT SERVICES                     | 891,673,558                                 | -                       | 891,673,558           |
| <b>4314000000 ICT, E-GOVERNMENT AND INNOVATION</b>        | <b>Total</b>                                                          | <b>59,206,559</b>                           | <b>42,600,000</b>       | <b>101,806,559</b>    |
|                                                           | 0201004310 P1 ICT SERVICE                                             | -                                           | 42,600,000              | 42,600,000            |
|                                                           | 0216004310 P16 ICT Services & Digital Economy                         | 59,206,559                                  | -                       | 59,206,559            |
| <b>4315000000 ROADS, TRANSPORT AND PUBLIC WORKS</b>       | <b>Total</b>                                                          | <b>635,609,299</b>                          | <b>948,833,460</b>      | <b>1,584,442,759</b>  |
|                                                           | 0204004310 P4 ROAD INFRASTRUCTURE DEVELOPMENT                         | 635,609,299                                 | 397,000,000             | 1,032,609,299         |
|                                                           | 0206004310 P6 PUBLIC WORKS SERVICES                                   | -                                           | 18,000,000              | 18,000,000            |
|                                                           | 0707004310 P7 COMMUNITY DEVELOPMENT SERVICES                          | -                                           | 533,833,460             | 533,833,460           |
| <b>4318000000 CLINICAL SERVICES</b>                       | <b>Total</b>                                                          | <b>1,579,900,749</b>                        | <b>175,000,000</b>      | <b>1,754,900,749</b>  |
|                                                           | 0110004310 P10: General Administration, Planning and Support Services | 1,000,000                                   | -                       | 1,000,000             |
|                                                           | 0407004310 P7: Curative and Rehabilitative Services                   | -                                           | 175,000,000             | 175,000,000           |
|                                                           | 0504004310 P4 ADMINISTRATION AND SUPPORT SERVICES                     | 1,578,900,749                               | -                       | 1,578,900,749         |
| <b>4319000000 AGRICULTURE AND AGRIBUSINESS</b>            | <b>Total</b>                                                          | <b>208,604,366</b>                          | <b>104,224,140</b>      | <b>312,828,506</b>    |
|                                                           | 0118004310 P18 Crop Production                                        | 208,604,366                                 | -                       | 208,604,366           |
|                                                           | 0304004310 P4 COOPERATIVES DEVELOPMENT AND MARKETING                  | -                                           | 104,224,140             | 104,224,140           |
| <b>4320000000 TRADE, INDUSTRY, INVESTMENT AND TOURISM</b> | <b>Total</b>                                                          | <b>85,639,837</b>                           | <b>116,110,478</b>      | <b>201,750,315</b>    |
|                                                           | 0110004310 P10: General Administration, Planning and Support Services | 85,639,837                                  | -                       | 85,639,837            |

| VOTE CODE TITLE                                     | PROGRAMME CODE AND TITLE                                              | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
|-----------------------------------------------------|-----------------------------------------------------------------------|-------------------------|-------------------------|-----------------------|
|                                                     |                                                                       | 2025/2026 - KSHS        |                         |                       |
|                                                     | 0301004310 P1 TRADE DEVELOPMENT AND PROMOTION                         | -                       | 50,000,000              | 50,000,000            |
|                                                     | 0311004310 P11 Tourism Development and Promotion                      | -                       | 18,586,338              | 18,586,338            |
|                                                     | 0707004310 P7 COMMUNITY DEVELOPMENT SERVICES                          | -                       | 47,524,140              | 47,524,140            |
|                                                     | <b>Total</b>                                                          | <b>565,106,634</b>      | <b>207,320,880</b>      | <b>772,427,514</b>    |
| <b>4321000000 EDUCATION AND VOCATIONAL TRAINING</b> | 0202004310 P2 GENERAL ADMINISTRATION & SUPPORT SERVICES               | 519,306,634             | -                       | 519,306,634           |
|                                                     | 0501004310 P1 BASIC EDUCATION                                         | -                       | 10,000,000              | 10,000,000            |
|                                                     | 0510004310 P10 Vocational Training and Skills Development             | -                       | 74,000,000              | 74,000,000            |
|                                                     | 0511004310 P10 Culture and Heritage                                   | 45,800,000              | -                       | 45,800,000            |
|                                                     | 0707004310 P7 COMMUNITY DEVELOPMENT SERVICES                          | -                       | 123,320,880             | 123,320,880           |
|                                                     | <b>Total</b>                                                          | <b>69,668,830</b>       | -                       | <b>69,668,830</b>     |
| <b>4322000000 COUNTY PUBLIC SERVICE BOARD</b>       | 0110004310 P10: General Administration, Planning and Support Services | 69,668,830              | -                       | 69,668,830            |
|                                                     | <b>Total</b>                                                          | <b>762,248,662</b>      | <b>110,000,000</b>      | <b>872,248,662</b>    |
| <b>4323000000 COUNTY ASSEMBLY</b>                   | 0706004310 P4 ADMINISTRATION AND SUPPORT SERVICES                     | 762,248,662             | 110,000,000             | 872,248,662           |
|                                                     | <b>Total</b>                                                          | <b>107,669,898</b>      | -                       | <b>107,669,898</b>    |
| <b>4324000000 ECONOMIC PLANNING DEPARTMENT</b>      | 0702004310 P2 COUNTY PLANNING SERVICES                                | 107,669,898             | -                       | 107,669,898           |
|                                                     | <b>Total</b>                                                          | <b>113,234,578</b>      | <b>40,000,000</b>       | <b>153,234,578</b>    |
| <b>4325000000 ADMINISTRATION and DEVOLUTION</b>     | 0110004310 P10: General Administration, Planning and Support Services | 113,234,578             | -                       | 113,234,578           |
|                                                     | 0105004310 P5 GENERAL ADMINISTRATION PLANNING & SUPPORT SERVICES      | -                       | 40,000,000              | 40,000,000            |
|                                                     |                                                                       |                         |                         |                       |

| VOTE CODE TITLE                                            | PROGRAMME CODE AND TITLE                                              | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
|------------------------------------------------------------|-----------------------------------------------------------------------|-------------------------|-------------------------|-----------------------|
|                                                            |                                                                       | 2025/2026 - KSHS        |                         |                       |
| <b>4326000000 YOUTH AND SPORTS DEVELOPMENT</b>             | <b>Total</b>                                                          | <b>218,765,220</b>      | <b>78,148,420</b>       | <b>296,913,640</b>    |
|                                                            | 0504004310 P4 ADMINISTRATION AND SUPPORT SERVICES                     | 218,765,220             | -                       | 218,765,220           |
|                                                            | 0513004310 P13 Youth Empowerment and Development                      | -                       | 50,000,000              | 50,000,000            |
|                                                            | 0707004310 P7 COMMUNITY DEVELOPMENT SERVICES                          | -                       | 28,148,420              | 28,148,420            |
| <b>4327000000 CO-OPERATIVES AND ENTERPRISE DEVELOPMENT</b> | <b>Total</b>                                                          | <b>36,715,854</b>       | <b>16,500,000</b>       | <b>53,215,854</b>     |
|                                                            | 0305004310 P5 COOPERATIVE DEVELOPMENT SERVICES                        | 36,715,854              | -                       | 36,715,854            |
|                                                            | 0707004310 P7 COMMUNITY DEVELOPMENT SERVICES                          | -                       | 16,500,000              | 16,500,000            |
| <b>4329000000 LIVESTOCK DEVELOPMENT AND FISHERIES</b>      | <b>Total</b>                                                          | <b>44,048,410</b>       | <b>199,124,140</b>      | <b>243,172,550</b>    |
|                                                            | 0101004310 P1 LIVESTOCK PRODUCTION                                    | -                       | 150,000,000             | 150,000,000           |
|                                                            | 0119004310 P19 Livestock Development                                  | -                       | 20,000,000              | 20,000,000            |
|                                                            | 0110004310 P10: General Administration, Planning and Support Services | 44,048,410              | -                       | 44,048,410            |
|                                                            | 0707004310 P7 COMMUNITY DEVELOPMENT SERVICES                          | -                       | 29,124,140              | 29,124,140            |
|                                                            | <b>Total</b>                                                          | <b>94,188,710</b>       | <b>85,000,000</b>       | <b>179,188,710</b>    |
| <b>4331000000 ELDORET MUNICIPALITY</b>                     | 0123004310 P23 Urban Development & Management Services                | -                       | 50,000,000              | 50,000,000            |
|                                                            | 0110004310 P10: General Administration, Planning and Support Services | 94,188,710              | -                       | 94,188,710            |
|                                                            | 0108004310 P8 LAND ADMINISTRATION MANAGEMENT AND PLANNING             | -                       | 35,000,000              | 35,000,000            |
|                                                            | <b>Total</b>                                                          | <b>546,176,243</b>      | <b>96,740,180</b>       | <b>642,916,423</b>    |
| <b>4332000000 PROMOTIVE AND PREVENTIVE HEALTH</b>          | 0504004310 P4 ADMINISTRATION AND SUPPORT SERVICES                     | 546,176,243             | -                       | 546,176,243           |
|                                                            | 0707004310 P7 COMMUNITY DEVELOPMENT SERVICES                          | -                       | 96,740,180              | 96,740,180            |
|                                                            | <b>Total</b>                                                          | <b>546,176,243</b>      | <b>96,740,180</b>       | <b>642,916,423</b>    |

| VOTE CODE TITLE                                                             | PROGRAMME CODE AND TITLE                                              | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
|-----------------------------------------------------------------------------|-----------------------------------------------------------------------|-------------------------|-------------------------|-----------------------|
|                                                                             |                                                                       | 2025/2026 - KSHS        |                         |                       |
| <b>4333000000 ENERGY, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES</b> | <b>Total</b>                                                          | <b>44,298,038</b>       | <b>292,572,420</b>      | <b>336,870,458</b>    |
|                                                                             | 0214004310 P14 Energy services                                        | -                       | 50,000,000              | 50,000,000            |
|                                                                             | 0215004310 P15 Environmental Conservation and Management              | -                       | 150,000,000             | 150,000,000           |
|                                                                             | 0504004310 P4 ADMINISTRATION AND SUPPORT SERVICES                     | 44,298,038              | -                       | 44,298,038            |
|                                                                             | 0707004310 P7 COMMUNITY DEVELOPMENT SERVICES                          | -                       | 92,572,420              | 92,572,420            |
| <b>4334000000 PARTNERSHIP, LIAISON AND LINKAGES</b>                         | <b>Total</b>                                                          | <b>32,174,235</b>       | <b>-</b>                | <b>32,174,235</b>     |
|                                                                             | 0114004310 P14 Partnerships, Liaisons and Linkages                    | 32,174,235              | -                       | 32,174,235            |
| <b>4335000000 GENDER, SOCIAL PROTECTION AND CULTURE</b>                     | <b>Total</b>                                                          | <b>90,117,972</b>       | <b>42,624,140</b>       | <b>132,742,112</b>    |
|                                                                             | 0110004310 P10: General Administration, Planning and Support Services | 82,117,972              | -                       | 82,117,972            |
|                                                                             | 0506004310 P6 SOCIAL DEVELOPMENT SERVICES                             | -                       | 4,000,000               | 4,000,000             |
|                                                                             | 0512004310 P12 Social Development Services                            | 8,000,000               | -                       | 8,000,000             |
|                                                                             | 0707004310 P7 COMMUNITY DEVELOPMENT SERVICES                          | -                       | 38,624,140              | 38,624,140            |
| <b>4336000000 HOUSING AND URBAN DEVELOPMENT</b>                             | <b>Total</b>                                                          | <b>39,197,619</b>       | <b>65,000,000</b>       | <b>104,197,619</b>    |
|                                                                             | 0122004310 P22 Housing Development Services                           | -                       | 30,000,000              | 30,000,000            |
|                                                                             | 0123004310 P23 Urban Development & Management Services                | -                       | 35,000,000              | 35,000,000            |
|                                                                             | 0306004310 P6 ADMINISTRATION AND SUPPORT SERVICES                     | 39,197,619              | -                       | 39,197,619            |
| <b>4337000000 LANDS AND PHYSICAL PLANNING</b>                               | <b>Total</b>                                                          | <b>53,149,119</b>       | <b>51,424,140</b>       | <b>104,573,259</b>    |
|                                                                             | 0120054310 P24 Land Management and Administration                     | 53,149,119              | -                       | 53,149,119            |
|                                                                             | 0504004310 P4 ADMINISTRATION AND SUPPORT SERVICES                     | -                       | 20,000,000              | 20,000,000            |

| VOTE CODE TITLE                             | PROGRAMME CODE AND TITLE                                | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
|---------------------------------------------|---------------------------------------------------------|-------------------------|-------------------------|-----------------------|
|                                             |                                                         | 2025/2026 - KSHS        |                         |                       |
|                                             | 0707004310 P7 COMMUNITY DEVELOPMENT SERVICES            | -                       | 31,424,140              | 31,424,140            |
| 4338000000 WATER, IRRIGATION AND SANITATION | <b>Total</b>                                            | <b>166,082,767</b>      | <b>383,688,140</b>      | <b>549,770,907</b>    |
|                                             | 0707004310 P7 COMMUNITY DEVELOPMENT SERVICES            | -                       | 208,688,140             | 208,688,140           |
|                                             | 0901004310 P1 WATER AND SANITATION DEVELOPMENT SERVICES | 166,082,767             | -                       | 166,082,767           |
|                                             | 1001004310 P1 WATER SERVICES                            | -                       | 175,000,000             | 175,000,000           |
| 4339000000 COUNTY ATTORNEY                  | <b>Total</b>                                            | <b>66,390,358</b>       | <b>-</b>                | <b>66,390,358</b>     |
|                                             | P0115004310 P15 Legal Services                          | 66,390,358              | -                       | 66,390,358            |
|                                             | <b>TOTAL VOTED EXPENDITURE .... KSHS.</b>               | <b>7,126,111,248</b>    | <b>3,054,910,538</b>    | <b>10,181,021,786</b> |

## 1.0 OFFICE OF THE GOVERNOR

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### A. Vision

A County of opportunity for all in Kenya and beyond

### B. Mission

To empower, inspire and transform lives and livelihoods of residents through good governance, innovation and inclusivity for sustainable development

### C. Performance Overview and Background for Programme(s) Financing

The Office of the Governor is charged with the mandate of providing overall policy direction and county leadership towards the realization of the county's development agenda.

The budget allocation for the financial years 2021/22, 2022/23, and 2023/24 was KSh. 170,099,629, KSh 193,995,119 and KSh. 123,334,200 accordingly. The actual expenditures during the same period were KSh 150,713,680, KSh 190,049,367, and KSh.116,985,604 with absorption rates of 89, 98 and 95 percent respectively

During the MTEF period 2025/26 – 2027/28, the Office of the Governor's key outputs will include; providing oversight of the county's development agenda in line with enabling the *Nguzo Kumi* development initiatives, facilitating collaboration in County Government's legislative and policy-making processes, and improving efficiency and management of county institutions.

### D. Programme Objectives

| Programme                                                 | Objectives                                                  |
|-----------------------------------------------------------|-------------------------------------------------------------|
| P1: General Administration, Planning and Support Services | To enhance effectiveness and efficiency in service delivery |

#### E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 – 2027/2028

| Programme                                                                 | Delivery Unit          | Key Outputs                                                                   | Key Performance Indicators (KPI) | Baseline 2023/24 | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|---------------------------------------------------------------------------|------------------------|-------------------------------------------------------------------------------|----------------------------------|------------------|----------------|----------------|----------------|
| <b>P1: General Administration, Planning and Support Services</b>          |                        |                                                                               |                                  |                  |                |                |                |
| <b>Outcome: Enhanced effectiveness and efficiency in service delivery</b> |                        |                                                                               |                                  |                  |                |                |                |
| Administrative Support Services                                           | Office of the Governor | Operations, activities & programmes in the Office of the Governor facilitated | Levels of facilitation offered   | 100              | 100            | 100            | 100            |

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme                                        | Estimates         | Projected Estimates |                    |
|--------------------------------------------------|-------------------|---------------------|--------------------|
|                                                  | 2025/2026         | 2026/2027           | 2027/2028          |
|                                                  | KShs.             | KShs.               | KShs.              |
| 0110014310 SP1.1 Administrative support services | 98,582,319        | 104,329,788         | 107,768,683        |
| <b>Total Expenditure for Vote 4311000000</b>     |                   |                     |                    |
| <b>GOVERNOR'S OFFICE</b>                         | <b>98,582,319</b> | <b>104,329,788</b>  | <b>107,768,683</b> |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| Economic Classification                     | Estimates         | Projected Estimates |                    |
|---------------------------------------------|-------------------|---------------------|--------------------|
|                                             | 2025/2026         | 2026/2027           | 2027/2028          |
|                                             | KShs.             | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>98,582,319</b> | <b>104,329,788</b>  | <b>107,768,683</b> |
| 2100000 Compensation to Employees           | 53,212,405        | 54,808,777          | 56,453,041         |
| 2200000 Use of Goods and Services           | 41,569,914        | 44,062,011          | 45,692,872         |
| 2400000 Interest                            | -                 | -                   | -                  |
| 2600000 Current Transfers to Govt. Agencies | 3,000,000         | 4,120,000           | 4,243,600          |
| 3100000 Non-Financial Assets                | 800,000           | 1,339,000           | 1,379,170          |
| <b>Total Expenditure</b>                    | <b>98,582,319</b> | <b>104,329,788</b>  | <b>107,768,683</b> |

## 2.0 FINANCE

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### A. Vision

A leading department in public finance management

### B. Mission

To promote sustainable social economic development through implementation of economic and financial policies

### C. Performance Overview and Background for Programme (s) Financing

The department is mandated with the management and control of expenditure, procurement, accountable documents, own resource revenue, county assets, audit and financial reporting.

The department allocation in the FYs 2021/2022, 2022/23 and 2023/24 was KSh 469,899,364, 368,331,698 and 813,324,175 respectively. The actual expenditure during the period was KSh 361,072,268, KSh 360,333,052 and KSh 781,446,328 translating to an absorption rate of 83, 77 and 96 percent

During the review period, the department's significant achievements included: Payment of over 90 percent of pending bills; payment of all contractors on time; full deployment of revenue management system (SISIBOPAY); Operationalization of a one-stop-shop (County Service Centre) Revenue Mobilization across the county

Key challenges over the period included: inadequate office space; few vehicles for revenue officers and inadequate revenue legislations which affected target revenue realization

In 2025/26 – 2027/28, the department will develop resource mobilization strategy to improve revenue collection in the county, Optimally and effectively use available resources while at all times making resources to department when and whenever required by the department and agencies

### D. Programme Objectives

| Programme            | Objectives                              |
|----------------------|-----------------------------------------|
| P1: Finance Services | To strengthen public finance management |

## E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 – 2027/2028

| Programme                                              | Delivery Unit  | Key Outputs                                | Key Performance Indicators (KPI)         | Baseline 2023/24 | Targets 2025/26 | Targets 2026/27 | Targets 2027/28 |
|--------------------------------------------------------|----------------|--------------------------------------------|------------------------------------------|------------------|-----------------|-----------------|-----------------|
| <b>P1: Public Financial Management</b>                 |                |                                            |                                          |                  |                 |                 |                 |
| <b>Outcome: Strengthened public finance management</b> |                |                                            |                                          |                  |                 |                 |                 |
| Internal Audit Services                                | Internal Audit | Audit & risk management services digitized | % Digitization of audit processes        | 0                | 100             | 0               | 0               |
|                                                        |                |                                            | No. of risk management registers updated | 0                | 10              | 1               | 0               |
| Finance Services                                       | Revenue        | Resource mobilization strategy developed   | Resource mobilization strategy           | 0                | 1               | 0               | 0               |
|                                                        |                | Revenue management automated               | New digitized revenue system established | 1                | 0               | 0               | 0               |
|                                                        |                |                                            | % of revenue streams digitized           | 0                | 100             | 0               | 0               |

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme                                            | Estimates          | Projected Estimates |                    |
|------------------------------------------------------|--------------------|---------------------|--------------------|
|                                                      | 2025/2026          | 2026/2027           | 2027/2028          |
|                                                      | KShs.              | KShs.               | KShs.              |
| 0701014310 SP1 Finance services                      | 509,511,414        | 530,571,984         | 552,126,734        |
| 0701054310 SP5 internal audit services               | 8,150,000          | 8,188,500           | 8,434,155          |
| <b>Total Expenditure for Vote 4312000000 FINANCE</b> | <b>517,661,414</b> | <b>538,760,484</b>  | <b>560,560,889</b> |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 -  
2027/2028**

| Economic Classification                     | Estimates          | Projected Estimates |                    |
|---------------------------------------------|--------------------|---------------------|--------------------|
|                                             | 2025/2026          | 2026/2027           | 2027/2028          |
|                                             | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>517,661,414</b> | <b>538,760,484</b>  | <b>560,560,889</b> |
| 2100000 Compensation to Employees           | 280,361,409        | 294,379,479         | 309,098,453        |
| 2200000 Use of Goods and Services           | 108,300,005        | 111,511,005         | 114,606,336        |
| 2400000 Interest                            | -                  | -                   | -                  |
| 2600000 Current Transfers to Govt. Agencies | 25,000,000         | 25,750,000          | 26,522,500         |
| 3100000 Non Financial Assets                | 4,000,000          | 4,120,000           | 4,243,600          |
| 4100000 Financial Assets                    | 100,000,000        | 103,000,000         | 106,090,000        |
| <b>Total Expenditure</b>                    | <b>517,661,414</b> | <b>538,760,484</b>  | <b>560,560,889</b> |

### 3.0 PUBLIC SERVICE MANAGEMENT

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#### A. Vision

To be a model public service that is efficient, effective and responsive to local and global needs

#### B. Mission

To create a sustainable public service that will enhance a conducive work environment for quality service delivery

#### C. Performance Overview and Background for Programme(s) Financing

The department is mandated with management of the county human resource to enhance quality public service delivery, ensuring effective communication through efficient and reliable dissemination of County information and management of records

The department allocation in the FYs 2021/2022, 2022/2023 and 2023/24 was allocated KSh. 979,579,744, KSh. 823,912,122 and KSh. 1,071,203,426 respectively. The actual expenditure during the same periods was KSh 832,679,089, KSh. 795,856,512 and KSh. 1,058,185,327 respectively. This translates to absorption rates of 85, 97 and 99 percent respectively.

Achievements for the department during the periods under review include: Review of County Human Resource Policies and Procedures Manual March, 2023 was completed and approved, four hundred and six (406) County employees trained, leave management automated and scanning of files ongoing, fifteen (15) Departmental Performance Management Champions Trained, Toll Free Call Centre established and operationalized at Kapseret Sub-County offices and all County Staff Medically Insured

The department faced the following challenges while undertaking its mandate: Budget constraints especially for trainings; and medical cover limits were downgraded by the insurer.

In the FYs 2025/26 – 2027/28, the department will implement the following: Medical Insurance Scheme for Staff; Staff training; Review of HR Policies and Guidelines; Performance Contracting; and digitization of HR services which include HR records, Staff management and leave Management

#### D: Strategic Objectives

| Programme                     | Objective                                                    |
|-------------------------------|--------------------------------------------------------------|
| P1: Public Service Management | To Transform the quality and enhance public service delivery |

# **E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 – 2027/2028**

| <b>Programme</b>                                               | <b>Delivery Unit</b> | <b>Key Outputs</b>                  | <b>Key Performance Indicators (KPI)</b>     | <b>Baseline 2023/24</b> | <b>Targets 2025/26</b> | <b>Targets 2026/27</b> | <b>Targets 2027/28</b> |
|----------------------------------------------------------------|----------------------|-------------------------------------|---------------------------------------------|-------------------------|------------------------|------------------------|------------------------|
| <b>Programme: Public Service Management</b>                    |                      |                                     |                                             |                         |                        |                        |                        |
| <b>Outcome: Effective public service delivery by employees</b> |                      |                                     |                                             |                         |                        |                        |                        |
| Human Resource Management                                      | PSM                  | HR Services Digitized               | %HR services digitized                      | 40                      | 70                     | 90                     | 100                    |
|                                                                |                      | Performance contracting cascaded    | % Implementation of performance contracting | 0                       | 100                    | 100                    | 100                    |
|                                                                |                      | HR Policies and Guidelines Reviewed | No. of HR policies and guidelines reviewed  | 2                       | 1                      | 0                      | 0                      |
|                                                                |                      | Staff Medical Insurance             | No. of Staff Medically Insured              | 4201                    | 4850                   | 5200                   | 5550                   |
| Human Resource Development                                     |                      | Staff Trained                       | No. of Staff Trained                        | 724                     | 724                    | 724                    | 724                    |

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| <b>Programme</b>                                                       | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|------------------------------------------------------------------------|--------------------|----------------------------|--------------------|
|                                                                        | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                                                        | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| 0504014310 SP1 Administration And Support Services                     | 891,673,558        | 918,423,765                | 945,976,478        |
| <b>Total Expenditure for Vote 4313000000 PUBLIC SERVICE MANAGEMENT</b> | <b>891,673,558</b> | <b>918,423,765</b>         | <b>945,976,478</b> |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 -  
2027/2028**

| <b>Economic Classification</b>    | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>891,673,558</b> | <b>918,423,765</b>         | <b>945,976,478</b> |
| 2100000 Compensation to Employees | 531,551,750        | 547,498,303                | 563,923,251        |
| 2200000 Use of Goods and Services | 360,121,808        | 370,925,462                | 382,053,227        |
| 2400000 Interest                  | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | -                  | -                          | -                  |
| <b>Total Expenditure</b>          | <b>891,673,558</b> | <b>918,423,765</b>         | <b>945,976,478</b> |

## **4.0 ICT, E-GOVERNMENT AND INNOVATION**

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### **A. Vision**

A leading provider of innovative and integrated ICT solutions, driving socio-economic transformation and sustainable development.

### **B. Mission**

To promote and accelerate ICT development by fostering innovation, strengthening infrastructure, empowering stakeholders through capacity building, and cultivating strategic partnerships for sustainable growth and development.

### **C. Performance Overview and Background for Programme(s) Funding**

The ICT Department is responsible for facilitating development of county ICT, innovation and promotion of e-government. Specifically, the department develops policies on automation of county functions; supports the development, implementation and maintenance of ICT systems in the county; enhances information security of county ICT systems; promote efficient and effective operations and usage of ICT systems within the county; encourages and supports innovations in technology development that contribute towards job and wealth creation; facilitates efficient and economic use of resources to ensure that technology does not become an expensive affair; facilitates the development of ICT skills to support ICT systems; promotes efficient communication among the county staff and stakeholders; and promotes information sharing, transparency and accountability within county and towards the general public and other stakeholders.

Over the financial years 2021/22, 2022/23, and 2023/24, the department was allocated KSh. 116,418,194, KSh. 97,505,500, and KSh. 126,393,944, respectively. During the same periods, total expenditures amounted to KSh. 74,868,126, KSh. 50,410,820, and KSh. 95,908,559, resulting in absorption rates of 66%, 52%, and 76%, respectively.

During the review period, the department successfully enhanced revenue collection efficiency and transparency by automating the process through the Sisibo-pay Revenue Management System. To improve public service access, a County Service Centre and a County Contact Centre were established at Kapseret Sub County Headquarters.

Further, advancements were made in digital infrastructure, including cloud hosting for county systems via Konza Technopolis and an upgraded county website. A Leave Management System was also implemented to streamline administrative processes. In a bid to empower youth, 350 individuals received ICT training, equipping them with essential digital skills for employment opportunities.

Security measures were strengthened with the installation of CCTV across key county facilities, ensuring safety and monitoring. Connectivity also saw significant improvements with the implementation of a county-wide fiber network linking sub-counties, wards, and satellite offices. Additionally, structured cabling was installed in three Sub County Headquarters and eleven ward offices. Information security remained a priority through enhanced system protections and backup mechanisms.

Despite these accomplishments, the department faced challenges, including inadequate training space for in-house staff and stakeholders, limiting capacity-building efforts. Additionally, shortages in equipment and office space hindered operational efficiency. Transportation issues also persisted, as the department had only one vehicle, making mobility and logistics a challenge.

Looking ahead to the 2025/2026–2027/2028 period, the department plans to further improve digital access by establishing public Wi-Fi hotspots for residents and constructing Innovation Hubs in 10 wards. These hubs will foster creativity and technological advancements, providing a platform for local talent and entrepreneurs.

#### **D. Programme Objectives**

| <b>Programme</b>               | <b>Objectives</b>                                     |
|--------------------------------|-------------------------------------------------------|
| ICT Services & Digital Economy | To improve access to ICT services and digital economy |

## E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS 2025/2026 – 2027/2028

| Programme                                                  | Delivery Unit                    | Key Outputs                              | Key Performance Indicators (KPI)      | Baseline 2023/24 | Targets 2025/26 | Targets 2026/27 | Targets 2027/28 |
|------------------------------------------------------------|----------------------------------|------------------------------------------|---------------------------------------|------------------|-----------------|-----------------|-----------------|
| <b>P1: ICT Services and Digital Economy Services</b>       |                                  |                                          |                                       |                  |                 |                 |                 |
| <b>Outcome: Improved Access to ICT and Digital Economy</b> |                                  |                                          |                                       |                  |                 |                 |                 |
| ICT Services                                               | ICT, E-Government and Innovation | Internet Connectivity                    | No. of sites connected to public WIFI | 30               | 25              | 30              | 20              |
| Digital Economy Services                                   | ICT, E-Government and Innovation | ICT Innovation hubs and training Centers | No. of ICT innovation hubs developed  | 7                | 10              | 10              | 10              |

## FLAGSHIP PROJECTS – ICT, E-GOVERNMENT AND INNOVATION

| S/No | Project Name                                                               | Physical Location | Activities                                                       | Objective                                                    | Status | Estimated Cost per Project | Budget Allocations |            |            |
|------|----------------------------------------------------------------------------|-------------------|------------------------------------------------------------------|--------------------------------------------------------------|--------|----------------------------|--------------------|------------|------------|
|      |                                                                            |                   |                                                                  |                                                              |        |                            | FY 2025/26         | FY 2026/27 | FY 2027/28 |
| 1    | Establishment of Public Wi-Fi Hotspots (Populated Urban and Rural Centres) | Countywide        | Mapping of Wi-Fi hot spot's locations and rollout                | To facilitate connectivity for digital skills and e-commerce | New    | 30,000,000                 | 10,000,000         | 10,000,000 | 10,000,000 |
| 2    | Construction and equipping of ICT Innovation Hubs                          | 10 Wards          | Construction, equipping and commissioning of ICT innovation hubs | To promote innovation and access to ICT services by citizens | New    | 50,000,000                 | 30,000,000         | 10,000,000 | 10,000,000 |

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme                                                                     | Estimates          | Projected Estimates |                   |
|-------------------------------------------------------------------------------|--------------------|---------------------|-------------------|
|                                                                               | 2025/2026          | 2026/2027           | 2027/2028         |
|                                                                               | KShs.              | KShs.               | KShs.             |
| 0201034310 SP3 ICT services                                                   | 42,600,000         | 22,600,000          | 22,600,000        |
| 0216014310 SP ICT Services                                                    | 59,206,559         | 60,983,156          | 62,812,238        |
| <b>Total Expenditure for Vote 4314000000 ICT, E-GOVERNMENT AND INNOVATION</b> | <b>101,806,559</b> | <b>83,583,156</b>   | <b>85,412,238</b> |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| Economic Classification                     | Estimates          | Projected Estimates |                   |
|---------------------------------------------|--------------------|---------------------|-------------------|
|                                             | 2025/2026          | 2026/2027           | 2027/2028         |
|                                             | KShs.              | KShs.               | KShs.             |
| <b>Current Expenditure</b>                  | <b>59,206,559</b>  | <b>60,983,156</b>   | <b>62,812,238</b> |
| 2100000 Compensation to Employees           | 36,406,559         | 37,498,756          | 38,623,718        |
| 2200000 Use of Goods and Services           | 22,272,000         | 22,940,560          | 23,628,365        |
| 2400000 Interest                            | -                  | -                   | -                 |
| 3100000 Non Financial Assets                | 528,000            | 543,840             | 560,155           |
| <b>Capital Expenditure</b>                  | <b>42,600,000</b>  | <b>22,600,000</b>   | <b>22,600,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 2,600,000          | 2,600,000           | 2,600,000         |
| 3100000 Non Financial Assets                | 40,000,000         | 20,000,000          | 20,000,000        |
| <b>Total Expenditure</b>                    | <b>101,806,559</b> | <b>83,583,156</b>   | <b>85,412,238</b> |

## 5.0 ROADS, TRANSPORT AND PUBLIC WORKS

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### A. Vision

A safe, efficient and attractive road and transport infrastructure for socio-economic prosperity

### B. Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities

### C. Performance Overview and Background for Programme(s) Funding

The Department of Roads, Transport, Energy & Public Works Department is vested with the responsibility of providing a holistic and integrated transport system within the county, and developing and maintaining cost effective government building and management of fire and emergencies.

The department was allocated KSh. 1,662,714,760, KSh. 1,154,207,405 and KSh 1,466,884,642 during the periods 2021/22, 2022/2023 and 2023/24, with absorption rates of 75 percent 70, percent and 68 percent respectively.

During the periods 2021/2022-2023/2024 the department achieved the following milestones: 12,205.59KM and 2803.72 KM of roads graded and graveled, 23,534.2M of culverts constructed, built 69 box culverts/bridges; Opened 434.45Km new roads; and Constructed 311 *boda boda* shades.

The department faced the following challenges; Inadequate or overcrowding and unmanageable infrastructure in Eldoret CBD and peri-urban Areas; Lack of Capacity by the fuel suppliers leading to delayed rollout of programs due to inconsistent fuel supply; and Postponement in repairing of equipment by service providers.

Over the medium term, the department will allocate sufficient fuel for grading and secure burrow pits for graveling; complete construction of all the bridges under construction; and improve the drainage systems by installing culverts and engaging youths in unblock existing ones. The county will also prioritize completion and operationalization of the asphalt plant to enable the tarmacking of selected roads in the 6 upcoming municipalities and other urban centers. To better manage traffic and ease congestion in Eldoret City, the department will work with other agencies, like KURA, to widen key roads within the city, create ample parking spaces, and complete the installation of traffic control lights. It will also plan to construct a city bus park and bays to better manage traffic within the city and its environs.

### D. Programme Objectives

| Programme                           | Objectives                                              |
|-------------------------------------|---------------------------------------------------------|
| P1: Road Infrastructure Development | To improve road and transport infrastructure            |
| P2: Public Works Services           | To improve safety and condition of government buildings |

## E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 – 2027/2028

| Program                                                | Delivery Unit | Key Outputs                           | Key Performance Indicators (KPI)            | Baseline 2023/24 | Targets 2025/26 | Targets 2026/27 | Targets 2027/28 |
|--------------------------------------------------------|---------------|---------------------------------------|---------------------------------------------|------------------|-----------------|-----------------|-----------------|
| <b>P1: Road Infrastructure Development</b>             |               |                                       |                                             |                  |                 |                 |                 |
| <b>Outcome: Improved Road network and connectivity</b> |               |                                       |                                             |                  |                 |                 |                 |
| Roads Infrastructure Services                          | Roads         | Roads graded, graveled and maintained | KM of roads graded                          | 1039.85          | 1,350           | 1,389           | 1450            |
|                                                        |               |                                       | KM of roads graveled                        | 236.2            | 310             | 310             | 350             |
|                                                        |               |                                       | KM of Road opened by Dozing                 | 63.5             | 100             | 90              | 70              |
|                                                        |               |                                       | KM of roads Tarmacked                       | -                | 25              | 30              | 35              |
|                                                        |               | Culverts installed                    | M of culverts installed                     | 964.3            | 1,150           | 1,160           | 1,200           |
|                                                        |               | Bridges and box culverts constructed  | No. of bridges and box culverts constructed | 8                | 10              | 8               | 10              |
|                                                        |               | Asphalt plant                         | % completion                                | -                | 100             | -               | -               |
|                                                        |               | Burrow pits                           | Ha. of land acquired for burrow pits        | -                | 30              | -               | -               |
|                                                        |               | County Drug Store                     | % completion                                | -                | 100             | -               | -               |
| Transport Infrastructure Development                   | Transport     | <i>Boda boda</i> shades constructed   | No. of <i>boda boda</i> shades              | 13               | 15              | 30              | 35              |

## FLAGSHIP PROJECTS – ROADS, TRANSPORT AND PUBLIC WORKS

| S/ No | Project Name                                   | Physical Location | Activities                    | Objective                                    | Status  | Estimated Cost per Project (KSh) | Budget Allocations |         |         |
|-------|------------------------------------------------|-------------------|-------------------------------|----------------------------------------------|---------|----------------------------------|--------------------|---------|---------|
|       |                                                |                   |                               |                                              |         |                                  | 2025/26            | 2026/27 | 2027/28 |
| 1.    | Proposed Construction of Tuigoin-Murgor Bridge | Tapsagoi          | Drainage and spot improvement | To improve road and transport infrastructure | Ongoing | 22,000,000.00                    | 8,000,000.00       | -       | -       |
| 2.    | Proposed Construction of                       | Sergoit           | Drainage and spot improvement | To improve road and                          | Ongoing | 20,000,000.00                    | 7,000,000.00       | -       | -       |

| S/<br>No | Project Name                                                    | Physical<br>Location | Activities                       | Objective                                    | Status  | Estimated<br>Cost per<br>Project (KSh) | Budget Allocations |         |         |
|----------|-----------------------------------------------------------------|----------------------|----------------------------------|----------------------------------------------|---------|----------------------------------------|--------------------|---------|---------|
|          |                                                                 |                      |                                  |                                              |         |                                        | 2025/26            | 2026/27 | 2027/28 |
|          | Kapnyangi Bridge                                                |                      |                                  | transport infrastructure                     |         |                                        |                    |         |         |
| 3.       | Proposed Construction of Simam Bridge                           | Tulwet/ Chuiyat      | Drainage and spot improvement    | To improve road and transport infrastructure | New     | 10,000,000.00                          | 10,000,000.00      | -       | -       |
| 4.       | Proposed Construction Kapsumbeiywet-Kampi Chonjo Box Culvert    | Kapkures             | Drainage and spot improvement    | To improve road and transport infrastructure | Ongoing | 15,000,000.00                          | 15,000,000.00      | -       | -       |
| 5.       | Proposed Construction of an Asphalt plant in Uasin Gishu county | Kiplombe             | Construction of an Asphalt plant | To improve road and transport infrastructure | Ongoing | 140,000,000.00                         | 90,000,000.00      | -       | -       |
| 6.       | Ziwa Machine, Cheplelaibei Bridge                               | Ziwa                 | Construction of a bridge         | To improve road and transport infrastructure | Ongoing |                                        | 10,000,000         |         |         |
| 7.       | Proposed Construction Segero Bridge                             | Segero/ Barsombe     | Construction of a bridge         | To improve road and transport infrastructure | New     |                                        | 10,000,000         |         |         |
| 8.       | Proposed Construction Kabomoi Box                               | Karuna Meibeki       | Construction of box culvert      | To improve road and                          | New     |                                        | 5,000,000          |         |         |

| S/<br>No | Project Name                                 | Physical<br>Location | Activities                           | Objective                                    | Status | Estimated<br>Cost per<br>Project (KSh) | Budget Allocations |         |         |
|----------|----------------------------------------------|----------------------|--------------------------------------|----------------------------------------------|--------|----------------------------------------|--------------------|---------|---------|
|          |                                              |                      |                                      |                                              |        |                                        | 2025/26            | 2026/27 | 2027/28 |
|          | Culvert                                      |                      |                                      | transport infrastructure                     |        |                                        |                    |         |         |
| 9.       | Proposed Construction Tendwo Bridge          | Kaptagat             | Construction of a bridge             | To improve road and transport infrastructure | New    |                                        | 10,000,000         |         |         |
| 10.      | Proposed Construction Cheplaskei Box Culvert | Cheptiret/ Kipchamo  | Construction of box culvert          | To improve road and transport infrastructure | New    |                                        | 5,000,000          |         |         |
| 11.      | 1 Km Tarmac roads in six Municipality        | All sub counties     | Upgrading road into bitumen standard | To improve road and transport infrastructure | New    |                                        | 50,000,000         |         |         |
| 12.      | Burrow Pits                                  | In all 30 wards      | Acquisition/ Lease of land           | To improve road and transport infrastructure | New    |                                        | 30,000,000         |         |         |
| 13.      | Completion of Drugs Store                    | County yard          | Construction of drug store           | To achieve universal healthcare              | New    |                                        | 18,000,000         |         |         |
| 14.      | Roads Fuel for Murraming                     |                      | Roads Fuel for Murraming             | To improve road and transport infrastructure | New    |                                        | 40,000,000         |         |         |
| 15.      | Drainage Works on                            | All wards            | Drainage works                       | To improve road and                          | New    |                                        | 90,000,000         |         |         |

| S/<br>No | Project Name                      | Physical<br>Location | Activities                          | Objective                                             | Status | Estimated<br>Cost per<br>Project (KSh) | Budget Allocations |         |         |
|----------|-----------------------------------|----------------------|-------------------------------------|-------------------------------------------------------|--------|----------------------------------------|--------------------|---------|---------|
|          |                                   |                      |                                     |                                                       |        |                                        | 2025/26            | 2026/27 | 2027/28 |
|          | 10Km per<br>Ward                  |                      |                                     | transport<br>infrastructure                           |        |                                        |                    |         |         |
| 16.      | Kapchebaibai<br>Box Culvert       | Megun<br>Ward        | Construction<br>of a Box<br>Culvert | To improve<br>road and<br>transport<br>infrastructure | New    |                                        | 9,000,000          |         |         |
| 17.      | Eldo<br>Birmingham<br>Box Culvert | Langas<br>Ward       | Construction<br>of a Box<br>Culvert | To improve<br>road and<br>transport<br>infrastructure | New    |                                        | 8,000,000          |         |         |

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme                                                                          | Estimates            | Projected Estimates  |                      |
|------------------------------------------------------------------------------------|----------------------|----------------------|----------------------|
|                                                                                    | 2025/2026            | 2026/2027            | 2027/2028            |
|                                                                                    | KShs.                | KShs.                | KShs.                |
| 0204014310 SP1 Roads Infrastructure Services                                       | 725,609,299          | 741,420,363          | 783,363,097          |
| 0204024310 SP2 Roads Equipment and Plant                                           | 210,000,000          | 125,000,000          | 130,000,000          |
| 0204064310 SP6 Bridges and Foot Bridge                                             | 97,000,000           | 97,000,000           | 97,000,000           |
| 0206014310 SP1 Public Works Services                                               | 18,000,000           | -                    | -                    |
| 0707014310 SP1 Ward Development Services                                           | 533,833,460          | 570,000,000          | 600,000,000          |
| <b>Total Expenditure for Vote 4315000000<br/>ROADS, TRANSPORT AND PUBLIC WORKS</b> | <b>1,584,442,759</b> | <b>1,533,420,363</b> | <b>1,610,363,097</b> |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 -  
2027/2028**

| Economic Classification           | Estimates            | Projected Estimates  |                      |
|-----------------------------------|----------------------|----------------------|----------------------|
|                                   | 2025/2026            | 2026/2027            | 2027/2028            |
|                                   | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>635,609,299</b>   | <b>641,420,363</b>   | <b>673,363,097</b>   |
| 2100000 Compensation to Employees | 204,691,509          | 198,502,039          | 217,157,223          |
| 2200000 Use of Goods and Services | 430,460,819          | 442,447,644          | 455,721,073          |
| 2400000 Interest                  | -                    | -                    | -                    |
| 3100000 Non Financial Assets      | 456,971              | 470,680              | 484,801              |
| <b>Capital Expenditure</b>        | <b>948,833,460</b>   | <b>892,000,000</b>   | <b>937,000,000</b>   |
| 3100000 Non Financial Assets      | 948,833,460          | 892,000,000          | 937,000,000          |
| <b>Total Expenditure</b>          | <b>1,584,442,759</b> | <b>1,533,420,363</b> | <b>1,610,363,097</b> |

## 6.0 CLINICAL SERVICES

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### A. Vision

Excellence in health care for all residents of Uasin Gishu County and beyond

### B. Mission

To promote health and prevent disease and injury through the provision of highest attainable quality, acceptable, accessible, affordable and equitable health care services that is innovative, responsive and sustainable to the people of Uasin Gishu County and beyond

### C. Performance Overview and Background for Programme(s) Funding

The department mandate is to provide quality healthcare to the residents through quality, efficient and effective healthcare services that are affordable and accessible.

During the review period FYs 2021/2022 to 2023/2024, the department was allocated KSh 2,798,020,115, KSh 2,594,622,055 and KSh 2,707,613,154 with actual spending being KSh 2,550,579,711, KSh 2,408,144,143 and KSh 2,386,436,247 respectively. This translated to an absorption rate of 91%, 93% and 88% for the respective FYs.

In the same period, the department's major achievements included: launching of Mama Rachel Ruto Hospital; completion of Kesses, Ziwa and Tiret Sub County Hospitals currently at 64%, 40% and 25% completion rate respectively; constructing/renovating of over 120 health facilities across the county; established a rehabilitation centre at Moiben Sub County Hospital; and constructed HDU at Burn Forest Sub County Hospital. In addition, the sector strengthened the healthcare workforce through hiring and placement, engaged over 2005 CHPs, established Revolving Pharmacies in collaboration with AMPATH, and ensured adequate supply of medical commodities in all health facilities across the county.

Challenges faced during the period included inadequate utility vehicles to support projects supervision, conflicting priorities and interest among project beneficiaries and local leadership, delay in release of development funds to the facilities, lack of continuous data quality assessment, review and cleaning.

The key Sector programme priorities for the FY2025/2026 – FY2027/28 include: Construction of Moiben level 4 Hospital; Naiberi level 4 sports, physio therapy and chiropractic hospital; and completion of Uasin Gishu County Hospital Diagnostic center; enhancing the primary healthcare system by deploying Community Health Promoters; strengthening the healthcare workforce; and ensure adequate supply of health products to all facilities.

### D. Programme Objectives

| Programme                                                 | Objectives                                                       |
|-----------------------------------------------------------|------------------------------------------------------------------|
| P1: Curative Health Services                              | To improve access to curative and rehabilitative health services |
| P2: General Administration, Planning and Support Services | To strengthen governance and leadership in the health sector     |

## E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 – 2027/2028

| Programme                                                                      | Delivery Unit     | Key Outputs                                                            | Key Performance Indicators (KPI)                       | Baseline 2023/24 | Targets 2025/26 | Targets 2026/27 | Targets 2027/28 |
|--------------------------------------------------------------------------------|-------------------|------------------------------------------------------------------------|--------------------------------------------------------|------------------|-----------------|-----------------|-----------------|
| <b>P1: Curative Health Services</b>                                            |                   |                                                                        |                                                        |                  |                 |                 |                 |
| <b>Outcome: Improved access to curative and rehabilitative health services</b> |                   |                                                                        |                                                        |                  |                 |                 |                 |
| Specialized Health Care Services                                               | Clinical Services | Moiben level 4 Hospital                                                | % Completion rate                                      | 0                | 60              | 100             | 0               |
| Health Services                                                                |                   | Naiberi level 4 sports, physio therapy and chiropractic hospital       | % Completion rate                                      | 0                | 30              | 70              | 100             |
|                                                                                |                   | Uasin Gishu County Hospital Diagnostic Centre                          | % Completion rate                                      | 0                | 100             | 0               | 0               |
| <b>P2: General Administration, Planning and Support Services</b>               |                   |                                                                        |                                                        |                  |                 |                 |                 |
| <b>Outcome: Effective governance and leadership mechanisms strengthened</b>    |                   |                                                                        |                                                        |                  |                 |                 |                 |
| Administration and Support Services                                            | Clinical Services | Policy and legal frameworks for health strengthened                    | No. of policies and laws formulated/ reviewed/enacted  | 1                | 1               | 0               | 0               |
|                                                                                |                   | Medical Research                                                       | Number of research Papers published                    | 0                | 1               | 0               | 0               |
|                                                                                |                   | Health facilities digitized                                            | Proportion of health facilities digitized (%)          | 0                | 50              | 50              | 50              |
|                                                                                |                   | Ambulances purchased                                                   | No. of specialized ambulances acquired                 | 1                | 1               | 0               | 0               |
|                                                                                |                   | Health products and technologies available in public health facilities | % Order fill rate for Health Products and Technologies | 73               | 100             | 100             | 100             |

# **FLAGSHIP PROJECTS – CLINICAL SERVICES**

| S/No | Project Name                                                             | Physical Location     | Activities                               | Objectives                                             | Estimated Cost per Project | Status  | Budget Allocations |             |             |
|------|--------------------------------------------------------------------------|-----------------------|------------------------------------------|--------------------------------------------------------|----------------------------|---------|--------------------|-------------|-------------|
|      |                                                                          |                       |                                          |                                                        |                            |         | 2025/26            | 2026/27     | 2027/28     |
| 1    | Proposed construction of Moiben level 4 Hospital                         | Moiben                | Construction and equipping               | To provide accessible specialized health care services | 200,000,000                | New     | 60,000,000         | 70,000,000  | 70,000,000  |
| 2    | Proposed Naiberi level 4 sports, physiotherapy and chiropractic hospital | Naiberi-Kaptagat Ward | Land banking, Construction and equipping | To provide access to specialized health care services  | -                          | New     | 25,000,000         | -           | -           |
| 3    | Construction of Uasin Gishu County Hospital Diagnostic Centre            | CBD                   | Construction and equipping               | To provide access to specialized health care services  | 400,000,000                | Ongoing | 90,000,000         | 150,000,000 | 160,000,000 |

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme                                                          | Estimates            | Projected Estimates  |                      |
|--------------------------------------------------------------------|----------------------|----------------------|----------------------|
|                                                                    | 2025/2026            | 2026/2027            | 2027/2028            |
|                                                                    | KShs.                | KShs.                | KShs.                |
| 0110014310 SP1.1 Administrative support services                   | 1,000,000            | 1,030,000            | 1,060,900            |
| 0407014310 SP Specialized Health Care Services                     | 175,000,000          | 160,000,000          | 170,000,000          |
| 0504014310 SP1 Administration And Support Services                 | 1,578,900,749        | 1,579,917,770        | 1,732,344,405        |
| <b>Total Expenditure for Vote 4318000000<br/>CLINICAL SERVICES</b> | <b>1,754,900,749</b> | <b>1,740,947,770</b> | <b>1,903,405,305</b> |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 -  
2027/2028**

| Economic Classification                     | Estimates            | Projected Estimates  |                      |
|---------------------------------------------|----------------------|----------------------|----------------------|
|                                             | 2025/2026            | 2026/2027            | 2027/2028            |
|                                             | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>1,579,900,749</b> | <b>1,580,947,770</b> | <b>1,733,405,305</b> |
| 2100000 Compensation to Employees           | 1,200,145,703        | 1,236,150,073        | 1,273,234,577        |
| 2200000 Use of Goods and Services           | 362,055,046          | 326,566,697          | 384,104,198          |
| 2400000 Interest                            | -                    | -                    | -                    |
| 2600000 Current Transfers to Govt. Agencies | 10,800,000           | 11,124,000           | 11,457,720           |
| 3100000 Non Financial Assets                | 6,900,000            | 7,107,000            | 64,608,810           |
| <b>Capital Expenditure</b>                  | <b>175,000,000</b>   | <b>160,000,000</b>   | <b>170,000,000</b>   |
| 3100000 Non Financial Assets                | 175,000,000          | 160,000,000          | 170,000,000          |
| <b>Total Expenditure</b>                    | <b>1,754,900,749</b> | <b>1,740,947,770</b> | <b>1,903,405,305</b> |

## 7.0 AGRICULTURE AND AGRIBUSINESS

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### A: Vision

A prosperous County anchored on an innovative, commercially oriented and competitive agricultural sector

### B: Mission

To improve food security and livelihoods in Uasin Gishu through commercial agriculture for sustainable development

### C: Performance Overview and Background for Programme(s) Funding

The broad mandate of the department is to promote and facilitate production of food and agricultural raw materials for food security and incomes; advance agro-based industries and agricultural exports; and enhance sustainable use of land resources as a basis for agricultural enterprises.

During the period under review, the department was allocated KSh 816,556,892, KSh 507,592,847 and KSh 520,153,708 in financial years 2021/22, 2022/23 and 2023/24 respectively. Actual expenditures stood at KSh 517,385,297, KSh 493,934,906 and KSh 385,866,324 translating into an absorption rate of 63, 97 and 74 percent.

During the 2021/22 - 2023/24 MTEF period, the sub sector achieved the following: completed construction of one grain store at Kimoning and started construction of a cold storage facility at Ainabkoi for post-harvest management; trained over 10000 farmers annually on soil testing, water management and environmental conservation; distributed over 100833 seedlings of various high value crops (Avocado, Macadamia, Coffee) annually to farmers for crop diversification; distributed 300 bags of Irish potato seeds and supported farmers on crop pest disease control with 1450 liters of pesticides and 1500 insect traps issued to farmers.

The department faced challenges while implementing its programs and projects key among them being inadequate technical capacities, office space, inadequate utility vehicles to support projects supervisions, inadequate budgetary allocations and sluggish projects executions by service providers.

Key priorities areas for the MTEF period 2025/2026 – 2027/28 will include: capacity building through modernization of ATC for training of farmers and youths in agribusiness skills; enhance access to agricultural finance and insurance; increase the level of agricultural mechanization along the value chains; promotion of high-value crops; and support value addition by setting up of coffee pulping and potato processing plants among other interventions.

### D: Programme Objectives

| Programme           | Objectives                    |
|---------------------|-------------------------------|
| P1: Crop Production | To increase crop productivity |

**E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 – 2027/2028**

| Programme                               | Delivery Unit              | Key Outputs                                  | Key Performance Indicators (KPI)                               | Baseline 2023/24 | Targets 2025/26 | Targets 2026/27 | Targets 2027/28 |
|-----------------------------------------|----------------------------|----------------------------------------------|----------------------------------------------------------------|------------------|-----------------|-----------------|-----------------|
| <b>P1: Crop Production</b>              |                            |                                              |                                                                |                  |                 |                 |                 |
| <b>Outcome: Increased crop yield</b>    |                            |                                              |                                                                |                  |                 |                 |                 |
| Value Addition and Agribusiness         | Agriculture & Agribusiness | Value addition initiatives supported         | % completion of agro processing centres (coffee pulping plant) | 0                | 100             | 1               | 0               |
|                                         |                            |                                              | % completion of potato processing Plant                        | 0                | 100             | 1               | 0               |
| Post-harvest Management Services        | Agriculture & Agribusiness | Post-harvest facilities constructed          | No. of cold storage facilities                                 | 1                | 1               | 1               | 2               |
| Crop Pest & Disease Control Services    | Agriculture & Agribusiness | Crop pests and diseases controlled           | Litres of pesticides purchased                                 | 2,000            | 10,000          | 10,000          | 10,000          |
| Crop Specialization and Diversification | Agriculture & Agribusiness | High value crops promoted                    | No. of high value variety crops promoted                       | 2                | 10              | 5               | 10              |
|                                         |                            | Farmers provided with high value crops seeds | No. of farmers provided with high value crops seeds            | 5,000            | 80,000          | 10,000          | 12,000          |
|                                         |                            | Seedlings                                    | No. of farmers provided with seedlings                         | -                | 10,000          | 10,000          | 12,000          |

# **FLAGSHIP PROJECTS – AGRICULTURE AND AGRI-BUSINESS**

| S/No | Project Name            | Physical Location | Activities | Objectives                            | Status  | Estimated Cost per Projects | Budget Allocations |         |         |
|------|-------------------------|-------------------|------------|---------------------------------------|---------|-----------------------------|--------------------|---------|---------|
|      |                         |                   |            |                                       |         |                             | 2025/26            | 2026/27 | 2027/28 |
| 1.   | Coffee Processing Plant | Kamagut           | Equipping  | To enhance value addition of coffee   | Ongoing | 90,000,000                  | 50,000,000         | -       | -       |
| 2.   | Potato processing Plant | Ainabkoi/Olare    | Equipping  | To enhance value addition of potatoes | Ongoing | 65,000,000                  | 45,000,000         | -       | -       |

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme                                                                           | Estimates          | Projected Estimates |                    |
|-------------------------------------------------------------------------------------|--------------------|---------------------|--------------------|
|                                                                                     | 2025/2026          | 2026/2027           | 2027/2028          |
|                                                                                     | KShs.              | KShs.               | KShs.              |
| 0118034310 SP Post-harvest Management Services                                      | 208,604,366        | 235,722,935         | 266,366,918        |
| 0304014310 SP1 Promoting Agribusiness investments<br>by value addition Processing   | 104,224,140        | 10,000,000          | 15,000,000         |
| <b>Total Expenditure for Vote 4319000000</b><br><b>AGRICULTURE AND AGRIBUSINESS</b> | <b>312,828,506</b> | <b>245,722,935</b>  | <b>281,366,918</b> |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 -  
2027/2028**

| Economic Classification                     | Estimates          | Projected Estimates |                    |
|---------------------------------------------|--------------------|---------------------|--------------------|
|                                             | 2025/2026          | 2026/2027           | 2027/2028          |
|                                             | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>208,604,366</b> | <b>235,722,935</b>  | <b>266,366,918</b> |
| 2100000 Compensation to Employees           | 200,604,366        | 226,682,934         | 256,151,716        |
| 2200000 Use of Goods and Services           | 7,997,000          | 9,036,611           | 10,211,371         |
| 2400000 Interest                            | -                  | -                   | -                  |
| 2600000 Current Transfers to Govt. Agencies | -                  | -                   | -                  |
| 3100000 Non Financial Assets                | 3,000              | 3,390               | 3,831              |
| <b>Capital Expenditure</b>                  | <b>104,224,140</b> | <b>10,000,000</b>   | <b>15,000,000</b>  |
| 2600000 Capital Transfers to Govt. Agencies | 9,224,140          | 10,000,000          | 15,000,000         |
| 3100000 Non Financial Assets                | 95,000,000         | -                   | -                  |
| <b>Total Expenditure</b>                    | <b>312,828,506</b> | <b>245,722,935</b>  | <b>281,366,918</b> |

## **8.0 TRADE, INDUSTRY, INVESTMENT AND TOURISM**

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### **A. Vision**

A prosperous and empowered community driven by a thriving business environment, flourishing tourism sector, and sustainable investment opportunities

### **B. Mission**

To be a leader in trade development, tourism and investment opportunities, in the county and beyond

### **C. Performance Overview and Background for Programme(s) Financing**

The Department is mandated with trade development and regulation, investment, industrialization and tourism

The allocations for the department in the FYs 2021/2022 ,2022/2023 and 2023/2024, was KSh 319,694,974, KSh 302,664,430 and KSh 676,315,695 respectively. The actual expenditure was KSh 225,128,977, KSh 238,771,637 and KSh 398,651,446 respectively resulting to an absorption rate of 70, 79 and 58 percent respectively

In the 2021/22 – 2023/24 MTEF period, the department implemented the following projects/programmes: Built a wholesale market at Kimumu; Constructed 51 retail markets; provided training to 3,005 traders; linked 95 SMEs on entrepreneurship to export markets; Issued KSh. 95 million to small and medium enterprises; and developed one dam as tourism attraction site. Additionally, the establishment of the museum at Eldoret Arboretum, construction of County Aggregation and Industrial Park (CAIP) with the national government at Moiben and the development of the Sosiani River Nature Park are at various levels of completion

Some of the key challenges faced by the department during the period under review include; Inadequate funding for the departmental prioritized projects/programmes, lack of vehicles for mobility especially markets, betting control and weights & measures sections hence they did not meet their targets

In the medium-term period 2025/26 – 2027/28, the department will focus on completing all market projects and operationalizing those not in use by providing the requisite infrastructure. It will also revamp business development services for MSMEs to access credit, coaching and mentorship programmes; develop flexible licensing plans to foster trade in the county; and establish a database for MSMEs. It will also roll-out Fanikisha Fund to deepen financial inclusion for women and youth, establish a business incubation centre to promote the growth of cottage industries, and fast-track completion of 64 Ultra-Modern Market and CAIPs to realize the benefits to the residents

In order to boost tourism, the department plans to complete ongoing construction of museum and set up an International Exhibition and Convention Centre for MICE activities, as well as finish the development of River Sosiani Nurture Trail.

**D. Programme Objectives**

| <b>Programme</b>                            | <b>Objectives</b>                              |
|---------------------------------------------|------------------------------------------------|
| P1: Trade Development and industrialization | To promote trade and industrialization.        |
| P2: Tourism Development and Promotion       | To promote and diversify tourism in the county |

## E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/26 – 2027/28

| Programme                                                                                                 | Delivery Unit                           | Key Outputs                                                       | Key Performance Indicators (KPI)                       | Baseline 2023/24 | Targets 2025/26 | Targets 2026/27 | Targets 2027/28 |
|-----------------------------------------------------------------------------------------------------------|-----------------------------------------|-------------------------------------------------------------------|--------------------------------------------------------|------------------|-----------------|-----------------|-----------------|
| <b>P1: Trade Development and Industrialization</b>                                                        |                                         |                                                                   |                                                        |                  |                 |                 |                 |
| <b>Outcome: Increased contribution of trade and industrialization to the growth of the county economy</b> |                                         |                                                                   |                                                        |                  |                 |                 |                 |
| Market Development                                                                                        | Trade, industry, investment and tourism | Shopping malls, Markets Constructed/ Rehabilitation               | No. of wholesale Markets Constructed/ Rehabilitated    | 1                | 1               | 0               | 0               |
|                                                                                                           |                                         |                                                                   | No. of retail markets Constructed/Rehabilitated        | 10               | 15              | 15              | 15              |
|                                                                                                           |                                         |                                                                   | No. of shopping malls/Ultra-modern markets constructed | 1                | 1               | 0               | 0               |
|                                                                                                           |                                         | Industrial /SME Park established                                  | Industrial/SME park operational                        | 1                | 1               | 0               | 0               |
|                                                                                                           |                                         | Small business centres and shades constructed                     | No. of modern shades/shops constructed                 | 20               | 120             | 100             | 110             |
|                                                                                                           |                                         | Sale yards constructed                                            | No. of livestock Sale yards constructed                | 0                | 3               | 1               | 3               |
| Business Financing and Development Services                                                               | Trade, industry, investment and tourism | MSMEs financing (Inua Biashara Fund)                              | No. of MSMEs benefitting from the fund                 | 500              | 850             | 1000            | 1200            |
|                                                                                                           |                                         | MSMEs/ entrepreneurs trained                                      | No. of MSMEs/ entrepreneurs trained                    | 1000             | 2000            | 1000            | 800             |
|                                                                                                           |                                         | MSMEs facilitated to access/ participate in County Economic forum | No. of Economic forums held                            | 1                | 1               | 1               | 1               |
|                                                                                                           |                                         | SME Business incubation centres established                       | No. of functional incubation centres established       | 0                | 1               | 0               | 0               |

| Programme                                                         | Delivery Unit               | Key Outputs                                                    | Key Performance Indicators (KPI)                               | Baseline 2023/24 | Targets 2025/26 | Targets 2026/27 | Targets 2027/28 |
|-------------------------------------------------------------------|-----------------------------|----------------------------------------------------------------|----------------------------------------------------------------|------------------|-----------------|-----------------|-----------------|
|                                                                   |                             | Market information system developed                            | No. of Market information systems developed                    | 0                | 1               | 0               | 0               |
|                                                                   |                             | Trade fairs held                                               | No. of Trade fairs held                                        | 2                | 2               | 2               | 2               |
| Value Addition and Agro-Processing                                | Trade & Industrialization   | Value addition and agro processing initiatives promoted        | No. of cottage industries / value addition centres established | 0                | 1               | 0               | 0               |
|                                                                   |                             |                                                                | No. of SMEs linked to export market opportunities              | 40               | 100             | 150             | 200             |
| Fair Trade and Consumer Protection                                | Trade and Industrialization | Enhanced fair trade in the county                              | No. of weighing and measuring equipment acquired               | 1                | 5               | 5               | 5               |
| Industrial Development and Investments                            | Trade and Industrialization | Investment unit established                                    | A one- stop county investment unit established                 | 0                | 1               | 0               |                 |
|                                                                   |                             | Village based agro processing/ value addition centres promoted | No. of Village based agro processing centres promoted          | 0                | 6               | 6               | 6               |
|                                                                   |                             | Export processing zone developed                               | No. of export processing zones established                     | 1                | 1               | 0               | 0               |
| Regional Trade                                                    | Trade & Industrialization   | Regional exhibitions held                                      | No. of local and regional exhibitions held                     | 3                | 2               | 2               | 2               |
| <b>P2: Tourism Development and Promotion</b>                      |                             |                                                                |                                                                |                  |                 |                 |                 |
| <b>Outcome: Enhanced number of tourist arrivals in the county</b> |                             |                                                                |                                                                |                  |                 |                 |                 |
| Tourism Promotion                                                 | Trade Industrialization     | Diverse tourism products developed                             | No. of tourism products developed                              | 2                | 4               | 4               | 4               |

| Programme             | Delivery Unit                    | Key Outputs                                                | Key Performance Indicators (KPI)                                  | Baseline 2023/24 | Targets 2025/26 | Targets 2026/27 | Targets 2027/28 |
|-----------------------|----------------------------------|------------------------------------------------------------|-------------------------------------------------------------------|------------------|-----------------|-----------------|-----------------|
| and Marketing         | ation& Tourism                   | Sosiani River Nature Park developed                        | % of Completion of Sosiani River Nature Park                      | 40               | 60              | 80              | 60              |
|                       |                                  | Eldoret Arboretum                                          | % completion of Eldoret Arboretum                                 |                  | 100             | -               | -               |
|                       |                                  | International Exhibition and Convention centre established | No. of International Exhibition and Convention Centre established | 0                | 1               | 1               | 1               |
|                       |                                  | Tourism promotional materials developed                    | No. of tourism promotional materials developed                    | 1                | 2               | 2               | 1               |
| Wildlife Conservation | Trade Industrialization& Tourism | Wildlife managed and conserved                             | No. of wildlife sanctuaries established                           | 0                | 2               | 2               | 2               |

#### FLAGSHIP PROJECTS – TRADE, INDUSTRY, INVESTMENT AND TOURISM

| S/ No | Projects Name                             | Physical Location | Activities                    | Objective                                      | Status  | Estimated Cost per Project | Budget Allocation |            |            |
|-------|-------------------------------------------|-------------------|-------------------------------|------------------------------------------------|---------|----------------------------|-------------------|------------|------------|
|       |                                           |                   |                               |                                                |         |                            | FY 2025/26        | FY 2026/27 | FY 2027/28 |
| 1.    | Establishment of Museum-Eldoret Arboretum | Kimumu            | Construction                  | To promote and diversify tourism in the County | Ongoing | 70,000,000                 | 18,586,338        | 20,000,000 | 17,00,000  |
| 2.    | Fanikisha Hustle                          | Across the County | Business development services | To support growth of MSMEs                     | New     |                            | 40,000,000        | 40,000,000 | 40,000,000 |
| 3.    | Kimumu/Bahati market                      | Kimumu Ward       | Construction of Market        | To promote retail and                          | Ongoing | 10,000,000                 | 10,000,000        | -          | -          |

| S/<br>No | Projects<br>Name | Physical<br>Location | Activities                                                                                                            | Objective          | Status | Estimated<br>Cost per<br>Project | Budget Allocation |               |            |
|----------|------------------|----------------------|-----------------------------------------------------------------------------------------------------------------------|--------------------|--------|----------------------------------|-------------------|---------------|------------|
|          |                  |                      |                                                                                                                       |                    |        |                                  | FY<br>2025/26     | FY<br>2026/27 | FY 2027/28 |
|          |                  |                      | Stalls, Sheds,<br>Cabros,<br>Gates,<br>Electrical<br>works, Civil<br>works,<br>Mechanical<br>works and<br>Septic Tank | wholesale<br>trade |        |                                  |                   |               |            |

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme                                                                                    | Estimates          | Projected Estimates |                    |
|----------------------------------------------------------------------------------------------|--------------------|---------------------|--------------------|
|                                                                                              | 2025/2026          | 2026/2027           | 2027/2028          |
|                                                                                              | KShs.              | KShs.               | KShs.              |
| 0110014310 SP1.1 Administrative support services                                             | 85,639,837         | 88,387,033          | 91,225,543         |
| 0301014310 SP1 Market Infrastructure Development services                                    | 10,000,000         | 13,000,000          | 15,000,000         |
| 0301024310 SP2 Trade support services                                                        | 40,000,000         | 43,000,000          | 46,000,000         |
| 0311014310 SP Tourism Promotion and Marketing                                                | 18,586,338         | 20,000,000          | 10,000,000         |
| 0707014310 SP1 Ward Development Services                                                     | 22,500,000         | 23,000,000          | 25,000,000         |
| <b>Total Expenditure for Vote 4320000000<br/>TRADE, INDUSTRY, INVESTMENT AND<br/>TOURISM</b> | <b>176,726,175</b> | <b>187,387,033</b>  | <b>187,225,543</b> |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 -  
2027/2028**

| Economic Classification           | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|---------------------|--------------------|
|                                   | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>85,639,837</b>  | <b>88,387,033</b>   | <b>91,225,543</b>  |
| 2100000 Compensation to Employees | 71,239,837         | 73,377,033          | 75,578,343         |
| 2200000 Use of Goods and Services | 14,200,000         | 14,800,000          | 15,426,700         |
| 2400000 Interest                  | -                  | -                   | -                  |
| 3100000 Non Financial Assets      | 200,000            | 210,000             | 220,500            |
| 4100000 Financial Assets          | -                  | -                   | -                  |
| <b>Capital Expenditure</b>        | <b>91,086,338</b>  | <b>99,000,000</b>   | <b>96,000,000</b>  |
| 2400000 Interest                  | 40,000,000         | 43,000,000          | 46,000,000         |
| 3100000 Non Financial Assets      | 51,086,338         | 56,000,000          | 50,000,000         |
| <b>Total Expenditure</b>          | <b>176,726,175</b> | <b>187,387,033</b>  | <b>187,225,543</b> |

## 9.0 EDUCATION, VOCATIONAL TRAINING, CULTURE AND LIBRARY

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### A. Vision

A champion in provision of quality ECDE, technical and vocational education, preservation of cultural heritage and library services

### B. Mission

To promote and coordinate sustainable ECDE, technical and vocational education, preservation of cultural heritage and library services

### C. Performance Overview and Background for Programme(s) Funding

The department's mandate is to undertake development, management and administration of early childhood development and vocational training.

In the FY 2021/22, the larger department of Education, Culture and Social Services was allocated KSh 700,098,622 with an actual spending of KSh 576,943,868. This translated to an absorption rate of 82 percent. The department was later renamed Education and Vocational Training with a budget allocation of KSh 971,803,270 and KSh 828,425,228 in the FY 2022/23 and 2023/24 respectively. Actual spending stood at KSh 908,321,145 and KSh 750,648,947 resulting to an absorption rate of 93 and 91 percent respectively.

Key achievements for the department during the review period included: construction of 107 ECDE classrooms, rolling out of school milk feeding programme for ECDE learners benefiting over 36,000 learners, disbursing bursaries to over 26,123 beneficiaries, and construction of girl guide center. The department also continued to construct Ngenyilel VTC administration block with its completion set in the FY 2025/26.

Challenges encountered while implementing programmes and projects over the period included: inadequate funding of projects, programmes and activities; delayed exchequer releases; lack of enough vehicles for mobility during monitoring and evaluation exercises; inadequate office space; inadequate office equipment and human resource capacity gaps.

In the MTEF period 2025/2026 – 2027/2028, the department will focus on a number of key projects. These include modernizing 50 percent of the existing ECDE centers, completing the Ng'enyilel VTC, constructing the Mutwot and Kemeliet VTCs, and modernizing 6 VTCs into centers of excellence (Kanetik, Kiwato, Lenguse, Sorgorik, and Eldoret VTC). To significantly enhance the quality of education, accessibility, and infrastructure for the benefit of the community the department will invest in VTC co-funding programmes with partners and initiate the Fanikisha Programme to support the same.

### D. Programme Objectives

| Programme                                      | Objectives                                                               |
|------------------------------------------------|--------------------------------------------------------------------------|
| P1: ECD Education                              | To improve access and quality of ECDE                                    |
| P2: Vocational Training and Skills Development | To increase access to quality vocational training and skills development |

## E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 – 2027/2028

| Programme                                                                              | Delivery Unit                     | Key Outputs                              | Key Performance Indicators (KPI)                        | Baseline 2023/24 | Targets 2025/26 | Targets 2026/27 | Targets 2027/28 |
|----------------------------------------------------------------------------------------|-----------------------------------|------------------------------------------|---------------------------------------------------------|------------------|-----------------|-----------------|-----------------|
| <b>P1. ECDE Education</b>                                                              |                                   |                                          |                                                         |                  |                 |                 |                 |
| <b>Outcome: Improved access and quality of ECDE</b>                                    |                                   |                                          |                                                         |                  |                 |                 |                 |
| ECDE facilities                                                                        | Education and Vocational Training | ECDE facilities                          | No. of classrooms constructed                           | 125              | 215             | 245             | 265             |
|                                                                                        |                                   |                                          | No. of ablution blocks constructed                      | 100              | 128             | 135             | 142             |
|                                                                                        |                                   |                                          | No. of kitchen constructed                              | 50               | 50              | 50              | 50              |
|                                                                                        |                                   |                                          | No. of ECDE centers equipped/modernized                 | 50               | 53              | 60              | 60              |
| School feeding programme                                                               | Education and Vocational Training | School feeding programme                 | No. of ECDE children benefiting                         | 40000            | 42000           | 43000           | 44,000          |
| <b>P2: Vocational Training and Skills Development</b>                                  |                                   |                                          |                                                         |                  |                 |                 |                 |
| <b>Outcome: Increased access to quality vocational training and skills development</b> |                                   |                                          |                                                         |                  |                 |                 |                 |
| Vocational Training Services                                                           | Education and Vocational Training | Ngenyilel VTC                            | % completion                                            | 85               | 100             | -               | -               |
|                                                                                        |                                   | VTC modernized                           | No. of VTC modernized                                   | 0                | 5               | -               | -               |
|                                                                                        |                                   | VTC constructed                          | No. of new VTC constructed                              | 0                | 2               | -               | -               |
| <b>P2: Culture and Heritage</b>                                                        |                                   |                                          |                                                         |                  |                 |                 |                 |
| <b>Outcome: Preserved cultural heritage</b>                                            |                                   |                                          |                                                         |                  |                 |                 |                 |
| Culture and Heritage Services                                                          | Culture                           | Peace, integration and cohesion meetings | No. of peace, integration & cohesion meetings conducted | 900              | 1200            | 200             | 250             |
|                                                                                        |                                   | Cultural festivals held                  | No. of cultural festivals held                          | 3                | 3               | 3               | 3               |

**FLAGSHIP PROJECTS – EDUCATION, VOCATIONAL TRAINING, CULTURE AND LIBRARY**

| S/<br>No | Project<br>Name           | Physical<br>Location | Activities                           | Objectives                     | Status  | Estimated<br>Cost | Budget Allocation |               |               |
|----------|---------------------------|----------------------|--------------------------------------|--------------------------------|---------|-------------------|-------------------|---------------|---------------|
|          |                           |                      |                                      |                                |         |                   | FY<br>2025/26     | FY<br>2026/27 | FY<br>2027/28 |
| 1.       | Modernize ECDE facilities | Across the County    | Renovation, completion and equipping | Access to ECD education        | Ongoing | 25,000,000        | 15,000,000        | 13,000,000    | 16,000,000    |
| 2.       | Modernize Sorgorik VTC    | Kaptagat Ward        | Renovation, completion and equipping | Access to vocational education | Ongoing | 15,000,000        | 2,000,000         | 2,300,000     | 2,600,000     |
| 3.       | Modernize Leinguse VTC    | Tarakwa Ward         | Renovation, completion and equipping | Access to vocational education | Ongoing | 15,000,000        | 2,000,000         | 2,300,000     | 2,600,000     |
| 4.       | Modernize Kiwato VTC      | Soy Ward             | Renovation, completion and equipping | Access to vocational education | Ongoing | 15,000,000        | 2,000,000         | 2,300,000     | 2,600,000     |
| 5.       | Modernize Eldoret VTC     | Kipkenyo Ward        | Renovation, completion and equipping | Access to vocational education | Ongoing | 15,000,000        | 2,000,000         | 2,300,000     | 2,600,000     |
| 6.       | Modernize Kanetik VTC     | Kiplombe Ward        | Renovation, completion and equipping | Access to vocational education | Ongoing | 15,000,000        | 2,000,000         | 2,300,000     | 2,600,000     |
| 7.       | Modernize Ngenyilel VTC   | Ngenyilel Ward       | Completion                           | Access to vocational education | Ongoing | 105,000,000       | 21,000,000        | 30,000,000    | 31,000,000    |
| 8.       | Mutwot VTC                | Simat/ Kapseret      | Construction of VTC-New              | Access to vocational education | New     | 110,000,000       | 21,500,000        | 22,145,000    | 22,700,000    |
| 9.       | Kemelit VTC               | Karuna/ Meibeki      |                                      | Access to vocational education | New     | 110,000,000       | 21,500,000        | 22,145,000    | 22,700,000    |

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme                                                                          | Estimates          | Projected Estimates |                    |
|------------------------------------------------------------------------------------|--------------------|---------------------|--------------------|
|                                                                                    | 2025/2026          | 2026/2027           | 2027/2028          |
|                                                                                    | KShs.              | KShs.               | KShs.              |
| 0202044310 SP4 Administrative and support services                                 | 519,306,634        | 540,126,834         | 555,130,920        |
| 0501014310 SP1 Early Childhood Development Education                               | 10,000,000         | 17,500,000          | 20,000,000         |
| 0510014310 SP Vocational Training Services                                         | 74,000,000         | 79,000,000          | 85,000,000         |
| 0511014310 SP Culture and Heritage Services                                        | 45,800,000         | 49,456,000          | 52,840,000         |
| 0707014310 SP1 Ward Development Services                                           | 123,320,880        | 128,000,000         | 133,000,000        |
| <b>Total Expenditure for Vote 4321000000<br/>EDUCATION AND VOCATIONAL TRAINING</b> | <b>772,427,514</b> | <b>814,082,834</b>  | <b>845,970,920</b> |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 -  
2027/2028**

| Economic Classification                     | Estimates          | Projected Estimates |                    |
|---------------------------------------------|--------------------|---------------------|--------------------|
|                                             | 2025/2026          | 2026/2027           | 2027/2028          |
|                                             | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>565,106,634</b> | <b>589,582,834</b>  | <b>607,970,920</b> |
| 2100000 Compensation to Employees           | 340,506,634        | 350,721,833         | 361,243,488        |
| 2200000 Use of Goods and Services           | 129,300,000        | 140,701,001         | 147,789,932        |
| 2400000 Interest                            | -                  | -                   | -                  |
| 2600000 Current Transfers to Govt. Agencies | 95,000,000         | 97,850,000          | 98,622,500         |
| 3100000 Non Financial Assets                | 300,000            | 310,000             | 315,000            |
| <b>Capital Expenditure</b>                  | <b>207,320,880</b> | <b>224,500,000</b>  | <b>238,000,000</b> |
| 2200000 Use of Goods and Services           | 10,000,000         | 12,000,000          | 15,000,000         |
| 2600000 Capital Transfers to Govt. Agencies | 123,320,880        | 128,000,000         | 133,000,000        |
| 3100000 Non Financial Assets                | 74,000,000         | 84,500,000          | 90,000,000         |
| <b>Total Expenditure</b>                    | <b>772,427,514</b> | <b>814,082,834</b>  | <b>845,970,920</b> |

## 10.0 COUNTY PUBLIC SERVICE BOARD

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### A. Vision

To be the champions in County Public Service

### B. Mission

To provide staffing for and functioning of the County Public Service for effective, efficient and quality delivery of services through an equitable and fair process.

### C. Performance Overview and Background for Programme(s) Financing

The Board's mandate encompasses the establishment and abolition of offices, the provision of skilled human resources, the promotion of good governance, and the assurance of efficiency and effectiveness in delivering high-quality services within the county public service.

The budget allocation for the financial years 2021/22, 2022/23, and 2023/24 was KSh. 66,049,506, KSh 73,364,719 and KSh. 73,789,376 accordingly. The actual expenditures during the same period were KSh 41,378,986, KSh 72,140,544, and KSh. 70,787,671 with absorption rates of 63, 98 and 96 percent respectively.

Notable achievements during the reviewed period included: Filling of vacant positions in the County public service through recruitment, re-designation and promotions, review of staff establishment, development of county public service board strategic plan and formulation of policies which include human resource policy, recruitment policy and delegation policy.

The main challenges encountered by the Board throughout the reviewed period in implementing the budget was insufficient budgetary allocations and delayed disbursement of funds, which hindered its ability to effectively carry out its responsibilities.

During the MTEF 2025/26 to 2027/28, the Board will focus on specific services and outputs to bring about transformation in the public service. These include reviewing the scheme of service, promoting staff, performing a skills audit and staff establishment in the human resources department, and carrying out recruiting, selection and training.

### D. Programme Objectives

| Programme                                                 | Objectives                                                  |
|-----------------------------------------------------------|-------------------------------------------------------------|
| P1: General Administration, Planning and Support Services | To enhance effectiveness and efficiency in service delivery |

## E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 – 2027/2028

| Program                                                                    | Delivery Unit | Key Outputs                       | Key Performance Indicators (KPI)                                | Baseline 2023/24 | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|----------------------------------------------------------------------------|---------------|-----------------------------------|-----------------------------------------------------------------|------------------|----------------|----------------|----------------|
| <b>P1: General Administration, Planning and Support Services</b>           |               |                                   |                                                                 |                  |                |                |                |
| <b>Outcome: Increased effectiveness and efficiency in service delivery</b> |               |                                   |                                                                 |                  |                |                |                |
| Administrative support services                                            | CPSB          | Effective organization structures | % of departmental structures established, reviewed and approved | 100              | 100            | 100            | 100            |
|                                                                            |               | Public service officers inducted  | % of new public officers inducted                               | -                | 100            | 100            | 100            |
|                                                                            |               | Vacant positions filled           | Proportion of vacant positions filled (%)                       | 4                | 100            | 100            | 100            |
|                                                                            |               | Promotions effected               | Proportion of staff eligible for promotion promoted             | 100              | 100            | 100            | 100            |

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme                                                                | Estimates         | Projected Estimates |                   |
|--------------------------------------------------------------------------|-------------------|---------------------|-------------------|
|                                                                          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                                                          | KShs.             | KShs.               | KShs.             |
| 0110014310 SP1.1 Administrative support services                         | 69,668,830        | 71,758,868          | 73,911,635        |
| <b>Total Expenditure for Vote 4322000000 COUNTY PUBLIC SERVICE BOARD</b> | <b>69,668,830</b> | <b>71,758,868</b>   | <b>73,911,635</b> |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| Economic Classification           | Estimates         | Projected Estimates |                   |
|-----------------------------------|-------------------|---------------------|-------------------|
|                                   | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>69,668,830</b> | <b>71,758,868</b>   | <b>73,911,635</b> |
| 2100000 Compensation to Employees | 45,037,760        | 46,388,893          | 47,780,560        |
| 2200000 Use of Goods and Services | 22,631,070        | 23,309,975          | 24,009,275        |
| 2400000 Interest                  | -                 | -                   | -                 |
| 3100000 Non Financial Assets      | 2,000,000         | 2,060,000           | 2,121,800         |
| <b>Total Expenditure</b>          | <b>69,668,830</b> | <b>71,758,868</b>   | <b>73,911,635</b> |

## 11.0 COUNTY ASSEMBLY

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### A. Vision

To be a model, independent and development-oriented County Assembly in Kenya and beyond.

### B. Mission

To perform legislative, oversight and representation function for the promotion of good governance to reflect the interest and welfare of the people of Uasin Gishu County and beyond.

### C. Performance Overview and Background for Programme(s) Financing

The major achievements for the Assembly during the year ending 30th June, 2024 include passage of bills, motions and reports that are critical in the improvement of service delivery to the residence of Uasin Gishu County.

Some of the key challenges faced by the County Assembly during the year under review are: delayed release of funds by the National Treasury to the County Treasury, Lack of adequate office space for the Honourable members and staff and limited Budgetary allocation.

### D. Programme Objectives

| Programme                | Objectives                                                  |
|--------------------------|-------------------------------------------------------------|
| County Planning Services | To enhance effectiveness and efficiency in service delivery |

# **E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 – 2027/2028**

| Programme                                                              | Delivery Unit    | Key Output                                    | Key Performance Indicators    | Baseline<br>2023/24 | Target<br>2025/2026 | Target<br>2026/2027 | Target<br>2027/2028 |
|------------------------------------------------------------------------|------------------|-----------------------------------------------|-------------------------------|---------------------|---------------------|---------------------|---------------------|
| <b>P1: Legislative, oversight, Representation and Support Services</b> |                  |                                               |                               |                     |                     |                     |                     |
| <b>Outcome: To Increase Efficiency in Service Delivery</b>             |                  |                                               |                               |                     |                     |                     |                     |
| SP2<br>Planning<br>Services                                            | Legislative      | Bills                                         | No. of Bills Passed           | 6                   | 10                  | 13                  | 15                  |
|                                                                        | Oversight        | Committee<br>Reports                          | No. of reports Adopted        | 12                  | 16                  | 21                  | 28                  |
|                                                                        | Representation   | Motions                                       | No. of motions passed         | 95                  | 116                 | 137                 | 156                 |
|                                                                        | Support Services | Work plans and<br>Reports                     | No. of work plans and reports | 13                  | 18                  | 27                  | 35                  |
|                                                                        | County Assembly  | New offices and<br>Chambers and<br>Automation | % Completion                  | 20                  | 100                 | 0                   | 0                   |

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme                                                        | Estimates          | Projected Estimates |                    |
|------------------------------------------------------------------|--------------------|---------------------|--------------------|
|                                                                  | 2025/2026          | 2026/2027           | 2027/2028          |
|                                                                  | KShs.              | KShs.               | KShs.              |
| 0706044310 SP4 Administration and Support Services               | 872,248,662        | 832,213,000         | 859,844,000        |
| <b>Total Expenditure for Vote 4323000000<br/>COUNTY ASSEMBLY</b> | <b>872,248,662</b> | <b>832,213,000</b>  | <b>859,844,000</b> |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| Economic Classification           | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|---------------------|--------------------|
|                                   | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>762,248,662</b> | <b>782,213,000</b>  | <b>799,844,000</b> |
| 2100000 Compensation to Employees | 367,998,662        | 373,700,000         | 380,610,000        |
| 2200000 Use of Goods and Services | 373,750,000        | 386,913,000         | 396,584,000        |
| 2700000 Social Benefits           | 20,000,000         | 21,000,000          | 22,000,000         |
| 3100000 Non Financial Assets      | 500,000            | 600,000             | 650,000            |
| 4100000 Financial Assets          | -                  | -                   | -                  |
| <b>Capital Expenditure</b>        | <b>110,000,000</b> | <b>50,000,000</b>   | <b>60,000,000</b>  |
| 3100000 Non Financial Assets      | 110,000,000        | 50,000,000          | 60,000,000         |
| <b>Total Expenditure</b>          | <b>872,248,662</b> | <b>832,213,000</b>  | <b>859,844,000</b> |

## 12.0 ECONOMIC PLANNING

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### A. Vision

A centre of excellence for economic planning

### B. Mission

To provide leadership and coordination in policy formulation, planning, budgeting, and tracking of results.

### C. Performance Overview and Background for Programme(s) Funding

The department's responsibilities include county development planning, statistical output, budgeting, and monitoring and evaluation.

The department allocation for FYs 2021/2022 - 2024/2025 was KSh 195,549,887, KSh 149,514,829, and KSh 103,941,517 in FY 2021/22, FY 2022/23, and FY 2023/24, respectively. The actual expenditure over similar period was KSh 182,805,512, KSh 143,255,195, and KSh 147,350,000 for FYs 2021/22, 2022/23, and 2023/24, respectively. This resulted to an absorption rate of 93, 96, and 94 percent.

During the review period, the department's significant successes included preparing and disseminating the PFM statutory documents (i.e., County Annual Development Plan, County Budget Revenue Outlook Paper, County Fiscal Strategy Paper), and county annual budgets. The department also deployed an M&E system, and carried out M&E exercises on a quarterly and annual basis to monitor the implementation of county policies, programmes, and projects.

key challenges encountered during the period under review include inadequate budgetary allocations, insufficient human resource, and lack of reliable statistical data for planning. Going forward, the department will seek to ensure adequate budgetary allocation and staffing, as well as production of reliable statistics.

In FYs 2025/26 – 2027/28, the department will continue to develop requisite PFM documentations; produce statistical information; prepare sectoral plans; formulate county budget; conduct M&E exercises; and train M&E champions on system usage.

### D. Programme Objectives

| Programme                                                  | Objectives                                                      |
|------------------------------------------------------------|-----------------------------------------------------------------|
| P1: Public policy formulation, planning, budgeting and M&E | To improve public policy formulation, planning, budgeting & M&E |

## E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/26 – 2027/28

| Programme                                                                             | Delivery Unit     | Key Outputs             | Key Performance Indicators (KPI)                                        | Baseline 2023/24 | Targets 2025/26 | Targets 2026/27 | Targets 2027/28 |
|---------------------------------------------------------------------------------------|-------------------|-------------------------|-------------------------------------------------------------------------|------------------|-----------------|-----------------|-----------------|
| <b>P1: Public Policy Formulation, Planning, Budgeting and M&amp;E</b>                 |                   |                         |                                                                         |                  |                 |                 |                 |
| <b>Outcome: Improved public policy formulation, planning, budgeting &amp; M&amp;E</b> |                   |                         |                                                                         |                  |                 |                 |                 |
| Planning Services                                                                     | Planning & Budget | Planning documents      | No. of CADPs prepared                                                   | 1                | 1               | 1               | 1               |
|                                                                                       |                   |                         | No. of CBROPs prepared                                                  | 1                | 1               | 1               | 1               |
|                                                                                       |                   |                         | No. of sectoral plans prepared                                          | 0                | 6               | 2               | 2               |
|                                                                                       |                   | Mid-term review of CIDP | Mid-term review report prepared                                         | 0                | 1               | 0               | 1               |
| Statistical Services                                                                  | Planning & Budget | Statistical information | No. of Annual & Quarterly Statistical publications and reports prepared | 1                | 1               | 1               | 1               |
|                                                                                       |                   |                         | No. of Socio-economic profile prepared                                  | 0                | 1               | 1               | 1               |
| Budget Services                                                                       | Planning & Budget | Budget documents        | No. of Annual Budgets prepared/ revised                                 | 1                | 1               | 1               | 1               |
|                                                                                       |                   |                         | No. of CFSPs prepared and approved                                      | 1                | 1               | 1               | 1               |
| M&E Services                                                                          | M&E               | Review of M&E policy    | Reviewed M&E Policy                                                     | 0                | 1               | 0               | 0               |
|                                                                                       |                   | Review of CIH           | Reviewed CIH                                                            | 0                | 1               | 0               | 0               |
|                                                                                       |                   | M&E services            | No. of evaluations conducted and report prepared                        | 0                | 1               | 1               | 1               |
|                                                                                       |                   |                         | No. of M&Es conducted and reports prepared                              | 5                | 4               | 4               | 4               |
|                                                                                       |                   |                         | No. of M&E committee meetings held (CoMEC, ToC, SCoMEC & WaMEC)         | -                | 20              | 20              | 20              |
|                                                                                       |                   |                         | Operational M&E System                                                  | 0                | 1               | 1               | 0               |
|                                                                                       |                   |                         |                                                                         | 16               | 16              | 16              | 16              |

| <b>Programme</b>  | <b>Delivery Unit</b> | <b>Key Outputs</b>                                            | <b>Key Performance Indicators (KPI)</b>                        | <b>Baseline 2023/24</b> | <b>Targets 2025/26</b> | <b>Targets 2026/27</b> | <b>Targets 2027/28</b> |
|-------------------|----------------------|---------------------------------------------------------------|----------------------------------------------------------------|-------------------------|------------------------|------------------------|------------------------|
|                   |                      | Progress Reports on implementation of programmes and projects | No. of Annual, quarterly and monthly progress reports prepared |                         |                        |                        |                        |
| Capacity Building | M&E                  | Staff trainings                                               | No. of officers' capacity built on M&E                         | 0                       | 80                     | 80                     | 80                     |

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme                                                                           | Estimates          | Projected Estimates |                    |
|-------------------------------------------------------------------------------------|--------------------|---------------------|--------------------|
|                                                                                     | 2025/2026          | 2026/2027           | 2027/2028          |
|                                                                                     | <b>KShs.</b>       | <b>KShs.</b>        | <b>KShs.</b>       |
| 0702014310 SP1 Budget services                                                      | 66,235,896         | 68,222,973          | 70,269,662         |
| 0702024310 SP2 Planning Services                                                    | 41,434,002         | 42,827,022          | 44,261,833         |
| <b>Total Expenditure for Vote 4324000000</b><br><b>ECONOMIC PLANNING DEPARTMENT</b> | <b>107,669,898</b> | <b>111,049,995</b>  | <b>114,531,495</b> |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 -  
2027/2028**

| Economic Classification           | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|---------------------|--------------------|
|                                   | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | <b>KShs.</b>       | <b>KShs.</b>        | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>107,669,898</b> | <b>111,049,995</b>  | <b>114,531,495</b> |
| 2100000 Compensation to Employees | 36,626,833         | 37,725,638          | 38,857,407         |
| 2200000 Use of Goods and Services | 71,043,065         | 73,324,357          | 75,674,088         |
| 2400000 Interest                  | -                  | -                   | -                  |
| 3100000 Non Financial Assets      | -                  | -                   | -                  |
| <b>Total Expenditure</b>          | <b>107,669,898</b> | <b>111,049,995</b>  | <b>114,531,495</b> |

## 13.0 DEVOLUTION AND PUBLIC ADMINISTRATION

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### A. Vision

A leading agency in devolution, administration and co-ordination of county government services

### B. Mission

To offer policy direction to all departments and agencies, towards strengthening devolution, and to promote effective coordination and administration of County Government services for enhancement of socio economic and political development of Uasin Gishu County

### C. Performance Overview and Background for Programme(s) Financing

The department's mandate is to coordinate the county government's general administrative responsibilities to ensure citizens have access to effective services and promoting public participation in county government matters.

The Department allocation for the fiscal years 2021/22 – 2023/24 was KSh. 195,549,887, KSh 149,514,829, and KSh. 147,602,734 respectively. This results into absorption rates of 93, 96, and 95 percent respectively.

Key achievements for the department during the period under review included: construction of Turbo sub county office; coordination of public participation on project prioritization in all the 30 wards; provision of security in all County government installations; carried out operations to ensure compliance of existing laws; and acquisition of office furniture and equipment.

Key issues faced during the review period include delays in the construction of Cluster 3 ward offices in Moisbridge, Kipsomba, Huruma, Tapsagoi, and Kapkures due to land demarcation disputes and funding delays from the exchequer.

In 2025/26 – 2027/28, the Department will implement the following projects: construction of an Ultra-modern library and completion of 11 wards offices at Tapsagoi, Huruma, Moisbridge, Kapkures, Kipsomba, Kapsoya, Cheptiret/Kipchamo, Kipkenyo, Langas, Megun and Ngeria.

### D. Programme Objectives

| Programme                                   | Objectives                                                  |
|---------------------------------------------|-------------------------------------------------------------|
| P1: General administration support services | To enhance effectiveness and efficiency in service delivery |

## E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/26 – 2027/28

| Programme                                                                  | Delivery Unit    | Key Outputs                                                     | Key Performance Indicators (KPI)                                     | Baseline 2024/25 | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|----------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|----------------------------------------------------------------------|------------------|----------------|----------------|----------------|
| <b>P1: General administration support services</b>                         |                  |                                                                 |                                                                      |                  |                |                |                |
| <b>Outcome: Increased effectiveness and efficiency in service delivery</b> |                  |                                                                 |                                                                      |                  |                |                |                |
| Employee Support Services                                                  | Dev. & P. Admin. | Functional Ward offices                                         | No. of ward offices constructed                                      | 13               | 11             | 0              | 0              |
|                                                                            |                  | Functional Sub County offices                                   | No. of sub county offices constructed                                | 4                | 2              | 0              | 0              |
| Field Administrative Services                                              | Dev. & P. Admin. | Functional ultra-modern library and Youth and Innovation Centre | % Completion rate                                                    | 0                | 70             | 100            | 100            |
|                                                                            | Dev. & P. Admin. | Security services                                               | Proportion of county government buildings with security coverage (%) | 100              | 100            | 100            | 100            |

## FLAGSHIP PROJECTS - DEVOLUTION AND PUBLIC ADMINISTRATION

| S/N o | Project Name                           | Physical Location                                | Activities                                                     | Objective                                 | Status  | Estimated Cost Per Project | Budget Allocation |                |                |
|-------|----------------------------------------|--------------------------------------------------|----------------------------------------------------------------|-------------------------------------------|---------|----------------------------|-------------------|----------------|----------------|
|       |                                        |                                                  |                                                                |                                           |         |                            | 2025/26           | 2026/27        | 2027/28        |
| 1.    | Construction of ward offices cluster 3 | Tapsagoi, Huruma, Moisbridge, Kapkures, Kipsomba | Construction of offices, fencing, Sentry, Pit Latrine, Parking | To create a conducive working environment | Ongoing | 140,573,109.70             | 30,000,000        | 100,139,995.50 | 100,139,995.50 |
| 2.    | Construction of ward offices cluster 4 | Kapsoya, Cheptiret/Kipchamo, Kipkenyo, Langas,   | Construction of offices, fencing, Sentry, Pit Latrine, Parking | To create a favorable working Environment | Ongoing | 164,905,152.00             |                   |                |                |

| S/N<br>o | Project<br>Name                                                 | Physical<br>Location | Activities                                                                  | Objective | Status | Estimated<br>Cost Per<br>Project | Budget Allocation |         |         |
|----------|-----------------------------------------------------------------|----------------------|-----------------------------------------------------------------------------|-----------|--------|----------------------------------|-------------------|---------|---------|
|          |                                                                 |                      |                                                                             |           |        |                                  | 2025/26           | 2026/27 | 2027/28 |
|          |                                                                 | Megun,<br>Ngeria     |                                                                             |           |        |                                  |                   |         |         |
| 3.       | Ultra-<br>Modern<br>Library,<br>Youth &<br>Innovation<br>Center | Kuinet /<br>Kapsuswa | Construction of<br>Ultra-Modern<br>Library, Youth &<br>Innovation<br>Center |           |        | -                                | 10,000,0<br>00    |         |         |

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme                                                                      | Estimates          | Projected Estimates |                    |
|--------------------------------------------------------------------------------|--------------------|---------------------|--------------------|
|                                                                                | 2025/2026          | 2026/2027           | 2027/2028          |
|                                                                                | KShs.              | KShs.               | KShs.              |
| 0110014310 SP1.1 Administrative support services                               | 113,234,578        | 116,528,615         | 120,024,474        |
| 0105014310 SP1 Office Accommodation                                            | 40,000,000         | 46,000,000          | 51,000,000         |
| <b>Total Expenditure for Vote 4325000000<br/>ADMINISTRATION and DEVOLUTION</b> | <b>153,234,578</b> | <b>162,528,615</b>  | <b>171,024,474</b> |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 -  
2027/2028**

| Economic Classification           | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|---------------------|--------------------|
|                                   | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>113,234,578</b> | <b>116,528,615</b>  | <b>120,024,474</b> |
| 2100000 Compensation to Employees | 66,734,578         | 68,736,615          | 70,798,714         |
| 2200000 Use of Goods and Services | 46,110,000         | 47,390,300          | 48,812,009         |
| 2400000 Interest                  | -                  | -                   | -                  |
| 3100000 Non Financial Assets      | 390,000            | 401,700             | 413,751            |
| <b>Capital Expenditure</b>        | <b>40,000,000</b>  | <b>46,000,000</b>   | <b>51,000,000</b>  |
| 3100000 Non Financial Assets      | 40,000,000         | 46,000,000          | 51,000,000         |
| <b>Total Expenditure</b>          | <b>153,234,578</b> | <b>162,528,615</b>  | <b>171,024,474</b> |

## 14.0 YOUTH AFFAIRS AND SPORTS

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### A. Vision

A champion in youth empowerment and sports development

### B. Mission

To promote youth empowerment and sports development services through provision of effective programmes and infrastructures for prosperous county.

### C. Performance Overview and Background for Funded Programme(s)

The mandate of the department is to implement youth affairs programmes and coordinate sports activities in the County

During the review period FYs 2021/2022- 2023/2024, the department was allocated KSh 453,364,198, KSh 261,209,036 and KSh 246,803,167 with actual spending being KSh 366,669,532, KSh 239,492,986 and KSh 194,114,926 respectively. This translated to an absorption rate of 81, 91 and 78 percent for the respective years

Key achievements during the review period included: 1,242 youths trained on entrepreneurship skills and 1000 participated in apprenticeship/ mentorship/ internship programs in the county. Additionally, the construction of Chagaiya High Altitude Training camp advanced from 58 to 67 percent.

Challenges encountered during the implementation of the programs and projects include: budgetary constraints to undertake youth transformative programs; delays in exchequer releases which affected implementation of youth programs; and inadequate technical staff in sports section.

During the 2025/26 – 2027/28 MTEF period, the department will prioritize youth empowerment centers, roll out of the County Youth Service (CYS), completion of Chagaiya High Altitude Training Center, Racecourse Multipurpose Hall, Upgrading of Sub- County Sport facilities, Governor's Cup, Eldoret City Marathon and support sports activities across the County by distribution of tools and equipment to youth groups across the wards

### D. Programme Objectives

| Programme                             | Objectives                                                            |
|---------------------------------------|-----------------------------------------------------------------------|
| P1: Youth Empowerment and Development | To increase access to youth empowerment and development opportunities |
| P2: Sports Development                | To promote sports development in the county                           |

## E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 – 2027/2028

| Programme                                           | Deliver y Unit           | Key Outputs                                  | Key Performance Indicators (KPI)                                     | Baseline 2023/24 | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|-----------------------------------------------------|--------------------------|----------------------------------------------|----------------------------------------------------------------------|------------------|----------------|----------------|----------------|
| P1: Youth Empowerment and Development               |                          |                                              |                                                                      |                  |                |                |                |
| Outcome: Youth empowerment and development          |                          |                                              |                                                                      |                  |                |                |                |
| Youth Empowermen t & Development                    | Youth Affairs & Sports   | Youth Empowerment Centre                     | % completion rate                                                    | 0                | 100            | 0              | 0              |
|                                                     |                          | Fanikisha Hustle                             | No. of youths equipped with necessary skills                         | 1000             | 1400           | 1400           | 1500           |
|                                                     |                          |                                              | No. of youths provided with tools and equipment                      | 450              | 300            | 400            | 500            |
|                                                     |                          | Apprenticeship /mentorship /entrepreneurship | No. of youths placed on apprenticeship/ mentorship/ entrepreneurship | 0                | 6,500          | 7,000          | 7500           |
| P2: Sports Development                              |                          |                                              |                                                                      |                  |                |                |                |
| Outcome: Enhanced sporting activities in the county |                          |                                              |                                                                      |                  |                |                |                |
| Sports facilities                                   | Youth Affairs and Sports | Playgrounds up-graded at the sub-counties    | No. of playgrounds up-graded at the sub-counties                     | 8                | 6              | 0              | 0              |
|                                                     |                          | Acquisition of sports equipment and uniforms | No. of sports teams supplied with sports equipment & uniforms        | 100              | 400            | 500            | 500            |
|                                                     |                          | Tournaments hosted                           | No. of sports events hosted                                          | 10               | 15             | 15             | 15             |
|                                                     |                          |                                              | No. of para-sports events held                                       | 2                | 4              | 4              | 4              |
|                                                     |                          | Training of sports officials                 | No. of sports officials trained                                      | 30               | 100            | 150            | 200            |

**FLAGSHIP PROJECTS – YOUTH AFFAIRS AND SPORTS**

| <b>S/<br/>No</b> | <b>Projects<br/>Name</b> | <b>Physical<br/>Location</b> | <b>Activities</b>     | <b>Objective</b>           | <b>Status</b> | <b>Estimated<br/>Cost per<br/>Project</b> | <b>Budget Allocation</b> |                   |                   |
|------------------|--------------------------|------------------------------|-----------------------|----------------------------|---------------|-------------------------------------------|--------------------------|-------------------|-------------------|
|                  |                          |                              |                       |                            |               |                                           | <b>FY 2025/26</b>        | <b>FY 2026/27</b> | <b>FY 2027/28</b> |
| 1.               | Fanikisha Hustle         | County wide                  | Empowerment of youths | To support growth of MSMEs | New           | -                                         | 40,000,000               | 40,000,000        | 40,000,000        |

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme                                                                 | Estimates          | Projected Estimates |                    |
|---------------------------------------------------------------------------|--------------------|---------------------|--------------------|
|                                                                           | 2025/2026          | 2026/2027           | 2027/2028          |
|                                                                           | KShs.              | KShs.               | KShs.              |
| 0504014310 SP1 Administration And Support Services                        | 218,765,220        | 218,788,177         | 353,679,954        |
| 0513014310 SP Youth Empowerment                                           | 10,000,000         | 10,000,000          | 10,000,000         |
| 0707014310 SP1 Ward Development Services                                  | 28,148,420         | 30,000,000          | 32,000,000         |
| <b>Total Expenditure for Vote 4326000000 YOUTH AND SPORTS DEVELOPMENT</b> | <b>256,913,640</b> | <b>258,788,177</b>  | <b>395,679,954</b> |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| Economic Classification                     | Estimates          | Projected Estimates |                    |
|---------------------------------------------|--------------------|---------------------|--------------------|
|                                             | 2025/2026          | 2026/2027           | 2027/2028          |
|                                             | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>218,765,220</b> | <b>218,788,177</b>  | <b>353,679,954</b> |
| 2100000 Compensation to Employees           | 155,965,220        | 160,644,177         | 287,054,434        |
| 2200000 Use of Goods and Services           | 62,400,000         | 57,732,000          | 66,201,160         |
| 2400000 Interest                            | -                  | -                   | -                  |
| 3100000 Non Financial Assets                | 400,000            | 412,000             | 424,360            |
| <b>Capital Expenditure</b>                  | <b>38,148,420</b>  | <b>40,000,000</b>   | <b>42,000,000</b>  |
| 2600000 Capital Transfers to Govt. Agencies | 28,148,420         | 30,000,000          | 32,000,000         |
| 3100000 Non Financial Assets                | 10,000,000         | 10,000,000          | 10,000,000         |
| <b>Total Expenditure</b>                    | <b>256,913,640</b> | <b>258,788,177</b>  | <b>395,679,954</b> |

## 15.0 COOPERATIVES AND ENTERPRISE DEVELOPMENT

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### A. Vision

A vibrant and self-sustaining co-operative movement

### B. Mission

To create an enabling environment for a vibrant cooperative movement

### C. Performance Overview and Background for Programme(s) Funding

The department is mandated to carry out promotion, registration and revival of co-operative societies, capacity building, ensure compliance with co-operative legislation, promote value addition investments through co-operatives, facilitate co-operative access to affordable credit and audit co-operative societies.

The allocations for the department in the FYs 2021/22, 2022/23 and 2023/24 was KSh 174,015,073, KSh 123,854,855 and KSh 105,541,847 respectively. The actual expenditure was KSh 167,102,031, KSh 121,531,597 and KSh 88,361,161 respectively resulting to an absorption rate of 96, 98 and 83 percent respectively.

Key achievement during the period under review include: Conducted 268 pre-co-operative training meetings resulting in registration of 62 new co-operative societies; Issued KSh. 371 million to cooperative societies; and Revitalized 20 cooperative societies.

Some of the key challenges faced by the department over the review period include: Inadequate budgetary allocation to implement the department's programs for training; Inadequate economic activity to sustain and spur growth in primary cooperatives; and Inadequate staff.

During the medium-term period 2024/25-2026/27, the department strengthen the cooperative movement to act as a central hub for all socio-economic activities including enhancing markets access for smallholder farmers, providing financial solutions, extension services and delivering information for informed decision-making across the value chains. The county will also develop strategies to improve recovery of loans advanced to residents through various established funds to also benefit others.

### D. Programme Objectives

| Programme                            | Objectives                      |
|--------------------------------------|---------------------------------|
| P1: Cooperative development services | To enhance cooperative movement |

## E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/26 – 2027/28

| Programme                            | Delivery Unit                           | Key Outputs                          | Key Performance Indicators (KPI)            | Baseline 2023/24                   | Targets 2025/26 | Targets 2026/27 | Targets 2027/28 |
|--------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------------|------------------------------------|-----------------|-----------------|-----------------|
| P1: Cooperative Development Services |                                         |                                      |                                             |                                    |                 |                 |                 |
| Outcome: Robust cooperative movement |                                         |                                      |                                             |                                    |                 |                 |                 |
| Cooperative Governance               | Co-operative and enterprise development | Cooperative capacity built           | No. of cooperative societies trained        | 95                                 | 180             | 200             | 230             |
|                                      |                                         |                                      | No. of cooperative societies audited        | 200                                | 250             | 270             | 300             |
|                                      |                                         |                                      | No. of tax compliant cooperative societies  | 212                                | 250             | 270             | 300             |
| Cooperative Development Services     |                                         | Cooperative societies revamped       | No. of cooperative societies revived        | 6                                  | 50              | 60              | 80              |
|                                      |                                         | New cooperative societies registered | No. of new cooperative societies registered | 24                                 | 35              | 40              | 65              |
|                                      |                                         | Cooperative societies digitized      | % of cooperatives societies digitized       | 0                                  | 70              | 100             | -               |
|                                      |                                         | Value addition initiatives supported | No. of value addition initiatives supported | 2                                  | 6               | 12              | 15              |
|                                      |                                         | Cooperative Credit                   | Revolving fund upscaled                     | Amount of funds disbursed (KSh. M) | 53.3            | 100             | 150             |
| No. of cooperatives financed         |                                         |                                      |                                             | 6                                  | 20              | 35              | 40              |

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme                                                                             | Estimates         | Projected Estimates |                   |
|---------------------------------------------------------------------------------------|-------------------|---------------------|-------------------|
|                                                                                       | 2025/2026         | 2026/2027           | 2027/2028         |
|                                                                                       | KShs.             | KShs.               | KShs.             |
| 0305014310 SP1 Cooperative Development and Management                                 | 36,715,854        | 38,425,030          | 39,577,782        |
| 0707014310 SP1 Ward Development Services                                              | 16,500,000        | 16,500,000          | 16,500,000        |
| <b>Total Expenditure for Vote 4327000000 CO-OPERATIVES AND ENTERPRISE DEVELOPMENT</b> | <b>53,215,854</b> | <b>54,925,030</b>   | <b>56,077,782</b> |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| Economic Classification                     | Estimates         | Projected Estimates |                   |
|---------------------------------------------|-------------------|---------------------|-------------------|
|                                             | 2025/2026         | 2026/2027           | 2027/2028         |
|                                             | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>                  | <b>36,715,854</b> | <b>38,425,030</b>   | <b>39,577,782</b> |
| 2100000 Compensation to Employees           | 28,115,854        | 29,361,030          | 30,241,862        |
| 2200000 Use of Goods and Services           | 7,800,000         | 8,240,000           | 8,487,200         |
| 2400000 Interest                            | -                 | -                   | -                 |
| 2600000 Current Transfers to Govt. Agencies | -                 | -                   | -                 |
| 3100000 Non Financial Assets                | 800,000           | 824,000             | 848,720           |
| <b>Capital Expenditure</b>                  | <b>16,500,000</b> | <b>16,500,000</b>   | <b>16,500,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 16,500,000        | 16,500,000          | 16,500,000        |
| <b>Total Expenditure</b>                    | <b>53,215,854</b> | <b>54,925,030</b>   | <b>56,077,782</b> |

## 16.0 LIVESTOCK DEVELOPMENT AND FISHERIES

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### A. Vision

An innovation, Green and Commercially-oriented Livestock and Fisheries Sub sector

### B. Mission

To promote livelihoods and sustainable competitive Livestock and Fisheries sub-sectors while conserving natural resources

### C. Performance Overview and Background for Programme(s) Financing

The broad mandate of the sub sector is to; improve animal health and productivity, promote value addition and marketing and increase fish production in the county.

During the period under review, the department was allocated KSh 262,418,442, KSh 208,867,744 and KSh 155,326,738 in the financial years 2021/22, 2022/23 and 2023/24 respectively. The actual spending stood at KSh 181,253,679, KSh 201,291,488 and KSh 80,997,297 translating to an absorption rate of 69, 96 and 52 percent in that order.

In the 2021/22 – 2023/24 MTEF period, the sub sector adopted 5 modern climate smart technologies and innovations, established 3500 acreage of climate smart fodder and Artificially Inseminated 57600 animals annually. It also promoted apiculture by issuing over 600 bee hives to farmers, supported over 420 women groups through inua mama na kuku programme as well as 218 groups benefiting from dooper ram exchange program cross the county. Additionally, the sub sector rehabilitated 74 cattle dips and supplied acaricides to 52 dips across the county. To increase fish production, 90 farmer groups were supplied with fishing equipment, one (1) new pond system established, 345 fishponds and dams restocked with fingerlings with 170000 fingerlings and 18000kgs fish feeds supplied to farmers. Further, a total of 150 farmers were trained on fisheries management practices.

The department faced challenges while implementing its programs and projects key among them being inadequate utility vehicles, technical capacities, inadequate budgetary allocation, negative perception towards fish farming, untimely completion of projects, unpredictable climatic conditions, high cost of inputs, low value addition initiatives, high prevalence of livestock diseases among others.

The sub sector's key priorities for the MTEF Period 2025/26 – 2027/28 will include setting up of a chicken abattoir, milk processing plant to enhance value addition and marketing and animal feeds production plant to promote livestock production; and entrenching fish farming technologies to enhance fish production and productivity across the county.

### D. Strategic Objectives

| Programme                 | Objectives                       |
|---------------------------|----------------------------------|
| P1: Livestock Development | To increase livestock production |

# **E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 – 2027/2028**

| Programme                                      | Delivery Unit                     | Key Outputs                                     | Key Performance Indicators (KPI)               | Baseline 2023/24 | Targets 2025/26 | Targets 2026/27 | Targets 2027/28 |
|------------------------------------------------|-----------------------------------|-------------------------------------------------|------------------------------------------------|------------------|-----------------|-----------------|-----------------|
| <b>P1: Livestock Development</b>               |                                   |                                                 |                                                |                  |                 |                 |                 |
| <b>Outcome: Increased Livestock Production</b> |                                   |                                                 |                                                |                  |                 |                 |                 |
| Value Addition and Marketing Services          | Livestock Development & Fisheries | Milk processing and packaging plant established | % completion of milk packaging machine         | 0                | 50              | 100             | -               |
|                                                |                                   | Animal feeds plant established                  | % completion of animal feeds milling plant     | 0                | 100             | 0               | -               |
|                                                |                                   | Modern chicken abattoir constructed             | No. of chicken abattoir constructed            | 0                | 2               | -               | -               |
| Livestock Development Services                 | Livestock Development & Fisheries | Subsidized AI services                          | No. of cattle inseminated                      | 19000            | 20000           | 20000           | 25000           |
|                                                |                                   | Animals vaccinated                              | No. of animals vaccinated                      | 250,000          | 250,000         | 250,000         | 250,000         |
| Ward Development Services                      | Livestock Development & Fisheries | <i>Inua mama na kuku</i> programme enhanced     | No. of women groups benefiting                 | 190              | 450             | 500             | 600             |
|                                                |                                   | Inua Jamii na dorper                            | No. of dorpers distributed                     | 695              | 914             | 300             | 300             |
|                                                |                                   | Cattle dips constructed/ rehabilitated          | No. of cattle dips constructed & rehabilitated | 80               | 125             | 18              | 50              |
|                                                |                                   | Dips supplied with Acaricides                   | No. of dips supplied with acaricides           | 80               | 125             | 70              | 100             |
|                                                |                                   | Bee hives issued                                | No. of bee hives issued to farmers             | -                | 100             | 100             | 100             |

# **FLAGSHIP PROJECTS – LIVESTOCK DEVELOPMENT**

| S/No | Project Name                             | Physical Location   | Activities                                           | Objectives                                        | Status  | Estimated Cost per Projects | Budget Allocations |            |            |
|------|------------------------------------------|---------------------|------------------------------------------------------|---------------------------------------------------|---------|-----------------------------|--------------------|------------|------------|
|      |                                          |                     |                                                      |                                                   |         |                             | FY 2025/26         | FY 2026/27 | FY 2027/28 |
| 1.   | Milk Packing Machine                     | Simat Kapseret      | Procurement, installation, testing and commissioning | To promote value addition                         | Ongoing | 300,000,000                 | 115,000,000        | 10,000,000 | -          |
| 2.   | Animal feeds milling and packaging plant | Cheptiret/ Kipchamo | Procurement, installation, testing and commissioning | To increase livestock production and productivity | Ongoing | 35,000,000                  | 15,000,000         | 10,000,000 | 5,000,000  |
| 3.   | Chicken Abattoir                         | Kuinet/ Kapsuswa    | Construction and equipping of chicken abattoir       | To safeguard human health                         | New     | 15,000,000                  | 15,000,000         | -          | -          |
| 4.   | Abattoir                                 | Kiplombe            | Construction and equipping of Abattoir               | To safeguard human health                         | New     | -                           | 5,000,000          | -          | -          |
| 5.   | Vaccines                                 | All Wards           | Purchase and vaccination of animals                  | To promote animal health                          | ongoing | -                           | 10,000,000         | -          | -          |
| 6.   | A.I Services                             | All Wards           | Purchase and supply                                  | To improve animal                                 | Ongoing | -                           | 10,000,000         | -          | -          |

| S/No | Project Name | Physical Location | Activities           | Objectives                    | Status | Estimated Cost per Projects | Budget Allocations |            |            |
|------|--------------|-------------------|----------------------|-------------------------------|--------|-----------------------------|--------------------|------------|------------|
|      |              |                   |                      |                               |        |                             | FY 2025/26         | FY 2026/27 | FY 2027/28 |
|      |              |                   | of breeding services | genetics and control diseases |        |                             |                    |            |            |

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme                                        | Estimates          | Projected Estimates |                    |
|--------------------------------------------------|--------------------|---------------------|--------------------|
|                                                  | 2025/2026          | 2026/2027           | 2027/2028          |
|                                                  | KShs.              | KShs.               | KShs.              |
| 0101034310 SP3 Dairy Value addition              | 150,000,000        | 11,000,000          | 20,000,000         |
| 0119044310 SP Livestock Development Services     | 20,000,000         | -                   | -                  |
| 0110014310 SP1.1 Administrative support services | 44,048,410         | 47,869,862          | 51,813,758         |
| 0707014310 SP1 Ward Development Services         | 29,124,140         | 30,000,000          | 32,000,000         |
| <b>Total Expenditure for Vote 4329000000</b>     |                    |                     |                    |
| <b>LIVESTOCK DEVELOPMENT AND FISHERIES</b>       | <b>243,172,550</b> | <b>88,869,862</b>   | <b>103,813,758</b> |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| Economic Classification                     | Estimates          | Projected Estimates |                    |
|---------------------------------------------|--------------------|---------------------|--------------------|
|                                             | 2025/2026          | 2026/2027           | 2027/2028          |
|                                             | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>44,048,410</b>  | <b>47,869,862</b>   | <b>51,813,758</b>  |
| 2100000 Compensation to Employees           | 36,048,390         | 37,129,862          | 38,243,758         |
| 2200000 Use of Goods and Services           | 8,000,020          | 10,740,000          | 13,570,000         |
| 2400000 Interest                            | -                  | -                   | -                  |
| 3100000 Non Financial Assets                | -                  | -                   | -                  |
| <b>Capital Expenditure</b>                  | <b>199,124,140</b> | <b>41,000,000</b>   | <b>52,000,000</b>  |
| 2200000 Use of Goods and Services           | 10,000,000         | 1,000,000           | 10,000,000         |
| 2600000 Capital Transfers to Govt. Agencies | 29,124,140         | 30,000,000          | 32,000,000         |
| 3100000 Non Financial Assets                | 160,000,000        | 10,000,000          | 10,000,000         |
| <b>Total Expenditure</b>                    | <b>243,172,550</b> | <b>88,869,862</b>   | <b>103,813,758</b> |

## 17.0 CITY OF ELDORET

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### A. Vision

To be the best attractive and functional metropolis in Kenya

### B. Mission

To offer efficient and effective services through planning, creative public engagement and prudent use of resources

### C. Performance Overview and Background for Programme(s) Financing

Municipality of Eldoret is mandated to formulate and implement integrated development plan; oversee the affairs of the municipality; develop and adopt policies and programs and undertake infrastructural development within the Municipality.

During the financial years 2021/22 – 2023/24 the Municipality was allocated KSh 1,084,924,907, KSh 152,618,532 and KSh 230,770,554. The actual expenditures stood at KSh 718,394,246, KSh 144,354,701 and KSh 172,690,866 resulting to 65, 95 and 74.83 percent respectively.

The key achievements during the period under review included: construction of 64 stadium at 74 percent completion level, construction of roads to bitumen standards, improvement of storm water drainage, paving of service lanes, waste management, improvement of non-motorized infrastructure and beautification of the city of Eldoret.

Challenges experienced while implementing programs and projects included inadequate budgetary allocation, delayed release of development funds and over reliance on donor funds.

The departments key priorities for the MTEF Period 2025/26 – 2027/28 will include completion of 64 stadium among other key infrastructure within Eldoret town.

### D. Programme Objectives

| Programme                                                            | Objectives                                                                            |
|----------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| P1: Solid waste management                                           | To improve waste storage, collection, transportation and disposal                     |
| P2: Fire and emergency services                                      | To improve County's capacity in Disaster management                                   |
| P3: Urban development & management services                          | To improve infrastructure and amenities within the city                               |
| P4: Environmental restoration, protection, conservation & management | To restore, protect, conserve, and manage the environment for sustainable development |

## E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/26 – 2027/28

| Programme                                                                       | Delivery Unit   | Key Outputs                          | Key Performance Indicators (KPI)            | Baseline 2023/24 | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|---------------------------------------------------------------------------------|-----------------|--------------------------------------|---------------------------------------------|------------------|----------------|----------------|----------------|
| <b>P1: Solid Waste Management</b>                                               |                 |                                      |                                             |                  |                |                |                |
| <b>Outcome: Improved waste storage, collection, transportation and disposal</b> |                 |                                      |                                             |                  |                |                |                |
| Waste Storage Services                                                          | City of Eldoret | Street litter bins purchased         | No. of street litter bins purchased         | 30               | 50             | 55             | 60             |
|                                                                                 |                 | Refuse collection bins purchased     | No. of refuse collection bins purchased     | 5                | 10             | 12             | 14             |
| <b>P2: Fire and Emergency Services</b>                                          |                 |                                      |                                             |                  |                |                |                |
| <b>Outcome: Improved capacity to respond to emergencies and disasters</b>       |                 |                                      |                                             |                  |                |                |                |
| Fire & Emergency Services                                                       | City of Eldoret | New Fire stations construct          | No. of new fire stations construct          | 2                | 1              | 1              | 1              |
|                                                                                 |                 | Fire stations equipped               | No. of fire stations equipped               | -                | 3              | -              | -              |
| <b>P3: Road and Transport Infrastructure</b>                                    |                 |                                      |                                             |                  |                |                |                |
| <b>Outcome: Improved Road network and connectivity</b>                          |                 |                                      |                                             |                  |                |                |                |
| Transport Infrastructure Development                                            | City of Eldoret | Construction of bus park             | No. of bus park constructed                 | 1                | 0              | 0              | 0              |
| <b>P4: Environmental Restoration, Protection, Conservation and Management</b>   |                 |                                      |                                             |                  |                |                |                |
| <b>Outcome: Increased protection of the environment</b>                         |                 |                                      |                                             |                  |                |                |                |
| Beautification & recreational services                                          | City of Eldoret | Streets and public spaces beautified | No. of Streets and public spaces beautified | 3                | 3              | 3              | 3              |
|                                                                                 |                 | Kipkenyo Dumpsite                    | Ha. of land acquired                        | -                | 20             | -              | -              |

**FLAGSHIP PROJECTS – CITY OF ELDORET**

| S/No | Project Name                 | Physical Location                                   | Activities                                               | Objectives                                          | Status | Estimated Cost per Project | Budget Allocations |            |            |
|------|------------------------------|-----------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------|--------|----------------------------|--------------------|------------|------------|
|      |                              |                                                     |                                                          |                                                     |        |                            | FY 2025/26         | FY 2026/27 | FY 2027/28 |
| 1.   | Solid waste Management       | CBD                                                 | Purchase of Street Litter bin and Refuse collection bins | To improve solid waste management                   | New    | 20,000,000                 | 20,000,000         | 0          | 0          |
| 2.   | Land banking                 | Kipkenyo dumpsite                                   | Purchase of land                                         |                                                     | New    | 0                          | 35,000000          | 0          | 0          |
| 3.   | Construction of Fire Station | Moi's Bridge, Kesses, Cheramei, Ziwa Municipalities | Construction of fire stations                            | To improve County's capacity in Disaster management | New    | 30,000,000                 | 30,000,000         | 0          | 0          |

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme                                                         | Estimates          | Projected Estimates |                    |
|-------------------------------------------------------------------|--------------------|---------------------|--------------------|
|                                                                   | 2025/2026          | 2026/2027           | 2027/2028          |
|                                                                   | KShs.              | KShs.               | KShs.              |
| 0123014310 SP Urban Development and Management Services           | 50,000,000         | 50,000,000          | 50,000,000         |
| 0110014310 SP1.1 Administrative support services                  | 94,188,710         | 103,930,371         | 99,924,804         |
| 0108014310 SP1 Land Management and Administration                 | 35,000,000         | -                   | -                  |
| <b>Total Expenditure for Vote 4331000000 ELDORET MUNICIPALITY</b> | <b>179,188,710</b> | <b>153,930,371</b>  | <b>149,924,804</b> |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| Economic Classification           | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|---------------------|--------------------|
|                                   | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>94,188,710</b>  | <b>103,930,371</b>  | <b>99,924,804</b>  |
| 2100000 Compensation to Employees | 62,188,710         | 64,054,371          | 65,976,003         |
| 2200000 Use of Goods and Services | 31,750,000         | 39,618,500          | 33,683,576         |
| 2400000 Interest                  | -                  | -                   | -                  |
| 3100000 Non Financial Assets      | 250,000            | 257,500             | 265,225            |
| <b>Capital Expenditure</b>        | <b>85,000,000</b>  | <b>50,000,000</b>   | <b>50,000,000</b>  |
| 3100000 Non Financial Assets      | 85,000,000         | 50,000,000          | 50,000,000         |
| <b>Total Expenditure</b>          | <b>179,188,710</b> | <b>153,930,371</b>  | <b>149,924,804</b> |

## 18.0 PREVENTIVE AND PROMOTIVE HEALTH

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### A. Vision

Excellence in health care for all residents of Uasin Gishu County and beyond

### B. Mission

To promote health and prevent disease and injury through the provision of highest attainable quality, acceptable, accessible, affordable and equitable health care services that is innovative, responsive and sustainable to the people of Uasin Gishu County and beyond

### C. Performance Overview and Background for Programme(s) Funding

The department is mandated to provide quality healthcare to the residents through quality, efficient and effective healthcare services that are affordable and accessible

During the review period FYs 2022/2023 to 2023/2024, the department was allocated KSh 96,711,480 and KSh 99,162,204 with actual spending being KSh 65,197,594 and KSh 53,512,345 respectively. This translated to an absorption rate of 67% and 54% for the respective FYs.

In the same period, the department's major achievements included: 13,845 women were screened for cervical cancer, 96 percent of health facilities offered immunization services, 1100 of schools had hand washing facilities, 12580 ECD children supplemented with vitamin A, 100 percent of Infants born of HIV positive mothers received preventive ARVs, 87 percent of children under 12 years were de-wormed, equipped 70 health facilities to provide laboratory diagnostic services and established 5 health facilities to offer radiology services.

Key challenges faced during the period include inadequate utility vehicles to support supervision of health activities, delays in disbursement of development funds to facilities and lack of continuous data quality assessment, review and cleaning.

The key sector programme priorities for the FY2025/2026 – FY2027/28 include: rehabilitating and upgrading existing health facilities across the county, promotion of RMNCAH; promotion of environmental health and sanitation; enhancing the primary healthcare system through Community Health Promoters; strengthening the healthcare workforce; strengthening capacity in screening and management of NCDs; and improving immunization services.

### D. Programme Objectiv

| Programme                                                 | Objectives                                                                         |
|-----------------------------------------------------------|------------------------------------------------------------------------------------|
| P1: Health Infrastructure                                 | To increase access to quality healthcare Services                                  |
| P2: Preventive, Promotive and RMNCAH Services             | To increase access to quality preventive, promotive and RMNCAH healthcare Services |
| P2: General Administration, Planning and Support Services | To strengthen governance and leadership in the health sector                       |

## E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 – 2027/2028

| Programme                                                                  | Delivery Unit                   | Key Outputs                             | Key Performance Indicators (KPI)                                     | Baseline 2023/24 | Targets 2025/26 | Targets 2026/27 | Targets 2027/28 |
|----------------------------------------------------------------------------|---------------------------------|-----------------------------------------|----------------------------------------------------------------------|------------------|-----------------|-----------------|-----------------|
| <b>P1: Health Infrastructure</b>                                           |                                 |                                         |                                                                      |                  |                 |                 |                 |
| <b>Outcome: Increased effectiveness and efficiency in service delivery</b> |                                 |                                         |                                                                      |                  |                 |                 |                 |
| Immunization Services                                                      | Preventive and promotive health | Functional cold chain equipment         | Proportion of Health Facilities with Functional Cold Chain Equipment | 69               | 75              | 85              | 100             |
|                                                                            |                                 | Children under one year fully immunized | Proportion of fully immunized children under one year                | 88.5             | 95              | 98              | 100             |
| Reproductive maternal, neonatal, child and adolescent health (RMNCAH)      |                                 | Deliveries by skilled health personnel  | % of deliveries by skilled health personnel                          | 89               | 95              | 100             | 100             |
|                                                                            |                                 | WRA receiving FP commodities            | % of WRA receiving FP commodities                                    | 40               | 56              | 58              | 60              |
| Environmental Health and Sanitation Services                               |                                 | Community sensitization                 | No. of wards sensitized on WASH                                      | 30               | 30              | 30              | 30              |
|                                                                            |                                 |                                         | No. of schools with hand washing facilities                          | 350              | 500             | 500             | 500             |
|                                                                            |                                 |                                         | No. of schools sensitized on MHM                                     | 369              | 600             | 600             | 600             |
| Non-Communicable Disease Control                                           |                                 | Screening services                      | No. of persons screened for diabetes                                 | 3243             | 22,000          | 24,000          | 26,000          |
|                                                                            |                                 |                                         | No. of persons screened for hypertension                             | -                | 2600000         | 2700000         | 2800000         |
|                                                                            |                                 |                                         | No. of persons screened for mental health                            | 2563             | 52,000          | 54,000          | 58,000          |
|                                                                            |                                 |                                         | No. of women screened for cervical cancer                            | 4568             | 70,000          | 75,000          | 80,000          |
|                                                                            |                                 |                                         | No. of women screened for breast cancer                              | 4568             | 70,000          | 75,000          | 80,000          |

| Programme                                    | Delivery Unit | Key Outputs           | Key Performance Indicators (KPI)                                     | Baseline 2023/24 | Targets 2025/26 | Targets 2026/27 | Targets 2027/28 |
|----------------------------------------------|---------------|-----------------------|----------------------------------------------------------------------|------------------|-----------------|-----------------|-----------------|
| Integrated Disease surveillance and response |               |                       | No. of men screened for prostate cancer                              | 1045             | 300,000         | 350,000         | 400,000         |
|                                              |               |                       | No. of clients screened for NCDs                                     | 2832             | 350,000         | 400,000         | 450,000         |
|                                              |               | ART treatment         | % of newly identified HIV positive people initiated to ART treatment | 97               | 100             | 100             | 100             |
|                                              |               |                       | No. of HFs offering ART services                                     | 54               | 70              | 90              | 110             |
| Health Infrastructure                        |               | Health Infrastructure | No. of health facilities rehabilitated/ refurbished                  | -                | 50              | 50              | 50              |

#### FLAGSHIP PROJECTS – PREVENTIVE AND PROMOTIVE HEALTH

| S/ No | Project Name                                                                                                                                      | Physical Location          | Activities                       | Objectives                                            | Estimated Cost per Project | Status | Budget Allocations |         |         |
|-------|---------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------------|-------------------------------------------------------|----------------------------|--------|--------------------|---------|---------|
|       |                                                                                                                                                   |                            |                                  |                                                       |                            |        | 2025/26            | 2026/27 | 2027/28 |
| 1     | Soy, Moi's Bridge, Cheramei, Turbo, Kapteldon, Kisor, Cheptiret Sengalo, Kapngetuny, Ngelel Terit, Chembulet, Kipkenyo and Merewet health centres | Soi, Moi's Bridge, Kamagut | Rehabilitation of health centres | To provide access to specialized health care services | -                          | New    | 65,000,000         |         |         |

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme                                                                        | Estimates          | Projected Estimates |                    |
|----------------------------------------------------------------------------------|--------------------|---------------------|--------------------|
|                                                                                  | 2025/2026          | 2026/2027           | 2027/2028          |
|                                                                                  | KShs.              | KShs.               | KShs.              |
| 0504014310 SP1 Administration And Support Services                               | 546,176,243        | 562,561,530         | 579,438,378        |
| 0707014310 SP1 Ward Development Services                                         | 96,740,180         | 103,000,000         | 110,000,000        |
| <b>Total Expenditure for Vote 4332000000<br/>PROMOTIVE AND PREVENTIVE HEALTH</b> | <b>642,916,423</b> | <b>665,561,530</b>  | <b>689,438,378</b> |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 -  
2027/2028**

| Economic Classification                     | Estimates          | Projected Estimates |                    |
|---------------------------------------------|--------------------|---------------------|--------------------|
|                                             | 2025/2026          | 2026/2027           | 2027/2028          |
|                                             | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>546,176,243</b> | <b>562,561,530</b>  | <b>579,438,378</b> |
| 2100000 Compensation to Employees           | 536,176,243        | 552,261,530         | 568,829,376        |
| 2200000 Use of Goods and Services           | 9,815,000          | 10,109,450          | 10,412,735         |
| 3100000 Non Financial Assets                | 185,000            | 190,550             | 196,267            |
| <b>Capital Expenditure</b>                  | <b>96,740,180</b>  | <b>103,000,000</b>  | <b>110,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 31,740,180         | 35,000,000          | 40,000,000         |
| 3100000 Non Financial Assets                | 65,000,000         | 68,000,000          | 70,000,000         |
| <b>Total Expenditure</b>                    | <b>642,916,423</b> | <b>665,561,530</b>  | <b>689,438,378</b> |

## **19.0 ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE**

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### **A. Vision**

A robust, safe, and sustainable environment for equitable and enduring development for all

### **B. Mission**

To facilitate good governance in the protection, restoration, conservation, development and management of the environment and natural resources through stakeholder engagement, partnerships, and design of appropriate policy and legislative frameworks.

### **C. Performance Overview and Background for Programme(s) Financing**

The department is entrusted with the protection, conservation, and management of the county's environment and natural resources. Its key responsibilities include promoting clean and renewable energy, solid waste management, implementing environmental conservation and management initiatives, and driving climate change adaptation and mitigation efforts.

To support the aforementioned, the department received budget allocations of KSh. 706,651,401 in the fiscal year 2021/22, KSh. 403,208,662 in 2022/23, and KSh. 367,984,700 in 2023/24. The absorption rates for these funds varied, with 68 percent realized in 2021/22, 77 percent in 2022/23, and 35 percent in 2023/24, reflecting differences in fund utilization over the years.

During the period under review, the department achieved significant milestones in environmental conservation and climate resilience. Among its accomplishments were the growing of assorted tree seedlings, the successful development of the Climate Change Action Plan (CCAP) and Participatory Climate Risk Assessment (PCRA) reports, and qualification for the Climate Change Resilient Investment (CCRI) grant. Additionally, the department fenced a 20-acre parcel of land in Lorwa earmarked for an engineered landfill and initiated the establishment of an arboretum through a Memorandum of Understanding (MoU) with the Kenya Forest Service (KFS). Planning and steering committees were appointed, while members of the Climate Change Unit (CCU) and Ward Climate Planning Committee (WCCPC) received specialized training. The department also facilitated the purchase of land for the Kipkenyo dumpsite, further advancing its waste management initiatives.

Despite these achievements, several challenges hindered implementation. Delays in fund disbursement from the exchequer slowed project execution, while inadequate technical staff and a lack of vehicles for field visits constrained operations. Insufficient budgetary allocations further strained resources, and an erroneous placement of the Financing Locally-Led Climate Action (FLLOCA) climate change institutional support grant of KSh. 11 million into a vote line of another department created financial inefficiencies. Additionally, the department faced challenges related to inadequate office space, furniture, and equipment for both staff and the Climate Change Unit. Capacity-building efforts were also limited, affecting the management and overall effectiveness of the department's workforce.

During the Medium-Term Expenditure Framework (MTEF) period of 2025/2026 to 2027/2028, the department will focus on key infrastructure and environmental initiatives. Through the Rural Electrification and Renewable Energy Corporation (REREC), it will implement the *Stima*

*Mashinani* programme, aiming to install 75 transformers across rural wards to enhance electricity access. Additionally, the department will support distribution works for the Beliombo-Bombo, Cheptiret, and Kimuri/ Kipsimoo water projects under the FLoCCA programme. To promote crop diversification, seedling propagation will be undertaken at the Agricultural Training Centre (ATC) Chebororwa, contributing to agricultural sustainability and ecological conservation efforts.

#### **D. Programme Objectives**

| <b>Programme</b>    | <b>Objectives</b>                                |
|---------------------|--------------------------------------------------|
| P1: Energy Services | To enhance access to clean and affordable energy |

## E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/26 – 2027/28

| Program                                                        | Delivery Unit                                             | Key Outputs                                                                    | Key Performance Indicators (KPI)     | Baseline 2023/24 | Targets 2025/26 | Targets 2026/27 | Targets 2027/28 |
|----------------------------------------------------------------|-----------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------|------------------|-----------------|-----------------|-----------------|
| <b>P1: Energy services</b>                                     |                                                           |                                                                                |                                      |                  |                 |                 |                 |
| <b>Outcome: Enhanced access to clean and affordable energy</b> |                                                           |                                                                                |                                      |                  |                 |                 |                 |
| Energy Services                                                | Energy, Environment, Climate Change and natural Resources | New Street Lights installed and maintained                                     | No. of new street lights installed   | 1200             | 1000            | 800             | 750             |
|                                                                |                                                           |                                                                                | No. of solar street lights installed | 20               | 50              | 100             | 200             |
|                                                                |                                                           |                                                                                | No. of street lights maintained      | 1220             | 1050            | 900             | 950             |
|                                                                |                                                           | New transformers installed ( <i>stima mashinani</i> ) Transformer maximization | No. of new transformers installed    | 30               | 75              | 70              | 70              |

## FLAGSHIP PROJECTS – ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

| S/N o | Program Name                     | Physical Location | Activities                                                                                     | Objectives                                       | Status  | Estimated Cost per Project | Budget Allocations |            |            |
|-------|----------------------------------|-------------------|------------------------------------------------------------------------------------------------|--------------------------------------------------|---------|----------------------------|--------------------|------------|------------|
|       |                                  |                   |                                                                                                |                                                  |         |                            | FY 2025/26         | FY 2026/27 | FY 2027/28 |
| 1.    | Electricity/ Energy Reticulation | -                 | County funds to procure 75 new transformers through REREC for <i>Stima Mashinani</i> Programme | To enhance access to clean and affordable energy | Ongoing | 200,000,000                | 50,000,000         | 45,000,000 | 40,000,000 |

**FLLoCA PROJECTS**

| S/<br>No | Project<br>name                          | Physical<br>Location   | Activities                              | Objectives                                                                 | Status  | Estimated<br>Cost per<br>Project | Budget Allocations |                |                 |
|----------|------------------------------------------|------------------------|-----------------------------------------|----------------------------------------------------------------------------|---------|----------------------------------|--------------------|----------------|-----------------|
|          |                                          |                        |                                         |                                                                            |         |                                  | FY<br>2024/25      | FY<br>2025/26  | FY<br>2026/27   |
| 1.       | Seedlings<br>Propagation                 | Chebororwa<br>ATC      | Purchase of<br>seedlings                | To promote<br>diversification                                              | New     | 180,000,00<br>0                  | -                  | 60,000,00<br>0 | 60,000,0<br>0 0 |
| 2.       | Water<br>Distribution                    | Beliamo –<br>Bombo     | Construction<br>of tanks and<br>pipping | To increase<br>access to<br>potable water,<br>and sanitation               | Ongoing | 30,000,000                       | -                  | 30,000,00<br>0 | 0               |
| 3.       | Cheptiret<br>Distribution                | Cheptiret/<br>Kipchamo | Construction<br>of tanks and<br>pipping | To increase<br>access to<br>potable water,<br>and sanitation               | New     | 30,000,000                       | -                  | 30,000,00<br>0 | 0               |
| 4.       | Kimuri/<br>Kipsamoo<br>water<br>projects | Ngeria                 | Construction<br>of tanks and<br>pipping | To increase<br>access to<br>clean and<br>portable water,<br>and sanitation | New     | 30,000,000                       | -                  | 30,000,00<br>0 | 0               |

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme                                                                                              | Estimates          | Projected Estimates |                    |
|--------------------------------------------------------------------------------------------------------|--------------------|---------------------|--------------------|
|                                                                                                        | 2025/2026          | 2026/2027           | 2027/2028          |
|                                                                                                        | KShs.              | KShs.               | KShs.              |
| 0214014310 SP Energy Services                                                                          | 50,000,000         | 53,000,000          | 55,000,000         |
| 0215044310 SP Climate Change Services                                                                  | 90,000,000         | 93,000,000          | 95,000,000         |
| 0215054310 SP Afforestation, Re-Afforestation and Agroforestry                                         | 60,000,000         | 63,000,000          | 65,000,000         |
| 0504014310 SP1 Administration And Support Services                                                     | 44,298,038         | 45,626,979          | 46,995,788         |
| 0707014310 SP1 Ward Development Services                                                               | 92,572,420         | 93,000,000          | 95,000,000         |
| <b>Total Expenditure for Vote 4333000000 ENERGY, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES</b> | <b>336,870,458</b> | <b>347,626,979</b>  | <b>356,995,788</b> |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 -  
2027/2028**

| Economic Classification                     | Estimates          | Projected Estimates |                    |
|---------------------------------------------|--------------------|---------------------|--------------------|
|                                             | 2025/2026          | 2026/2027           | 2027/2028          |
|                                             | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>44,298,038</b>  | <b>45,626,979</b>   | <b>46,995,788</b>  |
| 2100000 Compensation to Employees           | 36,498,038         | 37,592,979          | 38,720,768         |
| 2200000 Use of Goods and Services           | 7,500,000          | 7,725,000           | 7,956,750          |
| 2400000 Interest                            | -                  | -                   | -                  |
| 3100000 Non Financial Assets                | 300,000            | 309,000             | 318,270            |
| <b>Capital Expenditure</b>                  | <b>292,572,420</b> | <b>302,000,000</b>  | <b>310,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 232,572,420        | 239,000,000         | 245,000,000        |
| 3100000 Non Financial Assets                | 60,000,000         | 63,000,000          | 65,000,000         |
| <b>Total Expenditure</b>                    | <b>336,870,458</b> | <b>347,626,979</b>  | <b>356,995,788</b> |

## 20.0 PARTNERSHIP, LIAISON AND LINKAGES

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### A. Vision

A leading department focusing on strengthening and further developing fundamental linkage between the county and the partners

### B. Mission

To play an integral role for the county through public policy formulation implementation, coordination, resource mobilization, supervision, and management of resources

### C. Performance Overview and Background for Programme(s) Financing

The Department is mandated to bring together all relevant sectors that can contribute to improving a given situation on an equal basis

The Department allocation for the fiscal years 2022/23 – 2023/24 was KSh 15,800,000, and KSh. 68,550,000 respectively. Whereas the actual expenditure for FY 2022/23 – 2023/24 was 14,785,510 and 64,857,192. This resulted into absorption rates of 94, and 95 percent respectively

The Department encountered challenges that hindered it from optimally fulfilling its mandate and objectives. These challenges included; budget cuts, delays in approving and launching of the departmental strategic plan as well as low staffing level

In 2025/26 – 2027/28, the department will implement the following: development of policy and legal frameworks, facilitating partnerships and linkages in County Government's development processes; and resource mobilization with development partners. The department will also approve / launch the strategic plan

### D. Programme Objectives

| Programme                               | Objectives                                                                           |
|-----------------------------------------|--------------------------------------------------------------------------------------|
| P1: Partnerships, Liaisons and Linkages | To strengthen collaborations, partnerships, and linkages with relevant organizations |

# **E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/26 – 2027/28**

| Program                                                               | Delivery Unit                       | Key Outputs                      | Key Performance Indicators (KPI)                              | Baseline 2023/24 | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|-----------------------------------------------------------------------|-------------------------------------|----------------------------------|---------------------------------------------------------------|------------------|----------------|----------------|----------------|
| <b>P1: Partnerships, Liaisons and Linkages</b>                        |                                     |                                  |                                                               |                  |                |                |                |
| <b>Outcome: Strong collaborations with partners and organizations</b> |                                     |                                  |                                                               |                  |                |                |                |
| Partnership, Liaisons and Linkages                                    | Partnerships, Liaisons and Linkages | Partnerships & linkages enhanced | No. of inter-governmental consultative forums operationalized | 0                | 2              | 4              | 6              |
|                                                                       |                                     |                                  | No. of inter-governmental sector working groups established   | 0                | 4              | 7              | 7              |
|                                                                       |                                     |                                  | No. of frameworks and policies developed                      | 0                | 1              | 2              | 2              |
|                                                                       |                                     |                                  | No. of collaborations, networks and linkages executed         | 0                | 12             | 16             | 20             |

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme                                        | Estimates         | Projected Estimates |                   |
|--------------------------------------------------|-------------------|---------------------|-------------------|
|                                                  | 2025/2026         | 2026/2027           | 2027/2028         |
|                                                  | KShs.             | KShs.               | KShs.             |
| 0114014310 SP Partnership, liaisons and Linkages | 32,174,235        | 33,139,463          | 34,133,648        |
| <b>Total Expenditure for Vote 4334000000</b>     |                   |                     |                   |
| <b>PARTNERSHIP, LIAISON AND LINKAGES</b>         | <b>32,174,235</b> | <b>33,139,463</b>   | <b>34,133,648</b> |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 -  
2027/2028**

| Economic Classification           | Estimates         | Projected Estimates |                   |
|-----------------------------------|-------------------|---------------------|-------------------|
|                                   | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>32,174,235</b> | <b>33,139,463</b>   | <b>34,133,648</b> |
| 2100000 Compensation to Employees | 24,374,235        | 25,105,462          | 25,858,627        |
| 2200000 Use of Goods and Services | 7,800,000         | 8,034,001           | 8,275,021         |
| 2400000 Interest                  | -                 | -                   | -                 |
| <b>Total Expenditure</b>          | <b>32,174,235</b> | <b>33,139,463</b>   | <b>34,133,648</b> |

## 21.0 GENDER AND SOCIAL PROTECTION

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### A. Vision

A champion in gender, culture and social protection in Kenya and beyond

### B. Mission

To promote and coordinate sustainable social services through provision of effective programs and infrastructure for prosperity

### C. Performance Overview and Background for Programme(s) Funding

The department was allocated KSh 100,563,350 in FY 2022/ 2023 with actual expenditure being KSh 81,555,962 which translated to an absorption rate of 81 percent. In the FY 2023/2024 the department had a total budgetary allocation of KSh 132,687,452. Actual expenditure stood at KSh 117,163,511 which translated to an absorption rate of 88 percent

Key achievements for the department during the period under review included: advocacy, sensitization and training on Sexual and Gender Based Violence (SGBV) across the county; purchase and supply of various assistive devices to 206 persons with disabilities in Sergoit, Kipkenyo, Moiben, Tembelio and Ziwa wards, and construction of assessment and ablution block, sentry box, power house, boarding wall and chain link fence at Special Needs Assessment and Training Centre, Chebolol. The department also promoted cultural activities aimed at promoting culture, heritage, peace and national cohesion and successfully organized and facilitated Kenya Music and Cultural festivals from the County to National level. It also organized peace and cohesion meetings for communities and council of elders; mobilized tertiary and University colleges for Kenya Music and Cultural Festivals; organized promotion and development of talents in all Sub Counties; and developed legislative framework on the proposed registration of groups and herbal practitioners' policies

Key challenges over the period included: budgetary constraints; inadequate utility vehicles and human resource capacity gaps

In 2025/26 – 2026/27 MTEF period, the department will implement the following: establish cultural buildings for shrines; complete Chebolol special needs assessment and training center; and equip Home Craft Centre at Pioneer

### D. Programme Objectives

| Programme                      | Objectives                                              |
|--------------------------------|---------------------------------------------------------|
| P1: Gender & Social Protection | To preserve cultural heritage                           |
| P2: Culture and Heritage       | To increase access to social protection and safety nets |

## E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2025/2026 – 2027/2028

| Programme                                                             | Delivery Unit                | Key Outputs                                                         | Key Performance Indicators (KPI)                                   | Baseline 2023/24 | Targets 2025/26 | Targets 2026/27 | Target 2027/28 |
|-----------------------------------------------------------------------|------------------------------|---------------------------------------------------------------------|--------------------------------------------------------------------|------------------|-----------------|-----------------|----------------|
| <b>P 1: Social Development Services</b>                               |                              |                                                                     |                                                                    |                  |                 |                 |                |
| <b>Outcome: Increased access to social protection and safety nets</b> |                              |                                                                     |                                                                    |                  |                 |                 |                |
| Community Development Services                                        | Gender & Social Protection   | Social amenities                                                    | No. of social halls constructed/ rehabilitated at homecraft center | 0                | 1               | 1               | 0              |
|                                                                       |                              | Policies & legislation formulated                                   | No. of SGBV Policies and legislations formulated                   | 0                | 1               | 0               | 0              |
| Social Protection and Safety Nets                                     | Gender and Social Protection | Safety nets provided                                                | No. of PWDs provided with assistive devices                        | 600              | 900             | 200             | 100            |
|                                                                       |                              |                                                                     | No. of vulnerable persons supported                                | 600              | 1200            | 150             | 120            |
| Gender Mainstreaming                                                  | Gender and Social Protection | Frameworks, tools & methodologies of gender mainstreaming developed | No. of frameworks developed                                        | 2                | 3               | 2               | 2              |
|                                                                       |                              |                                                                     | No. of tools & methodologies developed                             | 30               | 30              | 60              | 50             |

### FLAGSHIP PROJECT - GENDER AND SOCIAL PROTECTION

| S/ No | Project name              | Physical Location | Activities          | Objectives                            | Status | Estimated Cost per Project | Budget Allocations |            |            |
|-------|---------------------------|-------------------|---------------------|---------------------------------------|--------|----------------------------|--------------------|------------|------------|
|       |                           |                   |                     |                                       |        |                            | FY 2024/25         | FY 2025/26 | FY 2026/27 |
| 1.    | Renovation of Social Hall | Homecraft centre  | Renovation of halls | To promote gender and social services | New    | 4,000,000                  | -                  | 4,000,000  | -          |

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme                                                                          | Estimates          | Projected Estimates |                    |
|------------------------------------------------------------------------------------|--------------------|---------------------|--------------------|
|                                                                                    | 2025/2026          | 2026/2027           | 2027/2028          |
|                                                                                    | KShs.              | KShs.               | KShs.              |
| 0110014310 SP1.1 Administrative support services                                   | 82,117,972         | 84,993,480          | 87,543,285         |
| 0506014310 SP1 Social Services                                                     | 4,000,000          | -                   | -                  |
| 0512024310 SP Social Protection & Safety Nets                                      | 8,000,000          | 8,240,000           | 8,487,200          |
| 0707014310 SP1 Ward Development Services                                           | 38,624,140         | 39,000,000          | 40,000,000         |
| <b>Total Expenditure for Vote 4335000000 GENDER, SOCIAL PROTECTION AND CULTURE</b> | <b>132,742,112</b> | <b>132,233,480</b>  | <b>136,030,485</b> |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 -  
2027/2028**

| Economic Classification                     | Estimates          | Projected Estimates |                    |
|---------------------------------------------|--------------------|---------------------|--------------------|
|                                             | 2025/2026          | 2026/2027           | 2027/2028          |
|                                             | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>90,117,972</b>  | <b>93,233,480</b>   | <b>96,030,485</b>  |
| 2100000 Compensation to Employees           | 78,117,972         | 80,461,480          | 82,875,325         |
| 2200000 Use of Goods and Services           | 12,000,000         | 12,772,000          | 13,155,160         |
| 2400000 Interest                            | -                  | -                   | -                  |
| 3100000 Non Financial Assets                | -                  | -                   | -                  |
| <b>Capital Expenditure</b>                  | <b>42,624,140</b>  | <b>39,000,000</b>   | <b>40,000,000</b>  |
| 2600000 Capital Transfers to Govt. Agencies | 38,624,140         | 39,000,000          | 40,000,000         |
| 3100000 Non Financial Assets                | 4,000,000          | -                   | -                  |
| <b>Total Expenditure</b>                    | <b>132,742,112</b> | <b>132,233,480</b>  | <b>136,030,485</b> |

## 22.0 HOUSING AND URBAN DEVELOPMENT

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### A. Vision

A champion in the provision of decent affordable housing and urban development

### B. Mission

To provide sustainable socio-economic development in housing and urban development through research and policy

### C. Performance Overview and Background for Programme(s) Financing

The broad mandate of the department is to develop housing infrastructure and urban development in the County. This is achieved through housing development, estate management and urban development strategies

During the 2021/22 – 2023/24 financial years, the department was allocated KSh 144,505,213, KSh 338,140,519 and KSh 722,295,681 respectively. The actual spending stood at KSh 103,411,803, KSh 255,648,850 and KSh 381,947,955 translating to 72, 76 and 52.89 percent absorption rates.

During the review period 25 housing units were maintained/ renovated; 10 roundabouts remodelled among them Korosiot, FIMS Round about & Harambee Road; 1 gatehouse constructed at the county headquarters; shoe shiner booths built opposite Zion mall, Library and KVDA; 20 curio shops constructed; concrete flower pots built and ornamental trees planted; Sculpture at Eldoret International AirPort erected; and governors, deputy governor and speaker residential units commenced

The key challenges over the period included: budget constraints, shortage of technical staff, inadequate office space, office furniture among others

The department's key objectives for the MTEF Period 2025/25 – 2027/28 will include; development of housing policy, completion of governors, deputy governor and speaker residential units, construction of decent affordable housing in partnership with the national government, elevation of peri urban areas, urban renewals, preparation of urban integrated physical development plans among others

### D. Programme Objectives

| Programme                                   | Objective                                                               |
|---------------------------------------------|-------------------------------------------------------------------------|
| P1: Housing Development Services            | To provide decent and affordable housing                                |
| P2: Urban Development & Management Services | To provide a framework for coordinated Urban development and management |
| P3: Administration and Support Services     | To increase efficiency in service delivery                              |

## E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/26 – 2027/28

| Programme                                                         | Delivery Unit                 | Key Outputs                                    | Key Performance Indicators (KPI)                  | Baseline 2023/24 | Targets 2025/26 | Targets 2026/27 | Targets 2027/28 |
|-------------------------------------------------------------------|-------------------------------|------------------------------------------------|---------------------------------------------------|------------------|-----------------|-----------------|-----------------|
| <b>P1: Housing Development Services</b>                           |                               |                                                |                                                   |                  |                 |                 |                 |
| <b>Outcome: Increased access to decent and affordable housing</b> |                               |                                                |                                                   |                  |                 |                 |                 |
| Housing Development Services                                      | Housing & Urban Development   | Deputy Governor's Residence                    | % completion                                      | 70               | 100             | 2               | 3               |
| <b>P2: Urban Development</b>                                      |                               |                                                |                                                   |                  |                 |                 |                 |
| <b>Outcome: Coordinated and Functional Urban Areas</b>            |                               |                                                |                                                   |                  |                 |                 |                 |
| Beautification & Recreational Services                            | Housing and Urban Development | Greening, landscaping of 4 entry points to CBD | No. of entry points to CBD greened and landscaped | 0                | 4               | 0               | 0               |

## FLAGSHIP PROJECTS – HOUSING AND URBAN DEVELOPMENT

| S/ No | Project Name                                         | Physical Location    | Activities                           | Objective                                          | Status  | Estimated Cost per Project | Budget Allocations |            |            |
|-------|------------------------------------------------------|----------------------|--------------------------------------|----------------------------------------------------|---------|----------------------------|--------------------|------------|------------|
|       |                                                      |                      |                                      |                                                    |         |                            | FY 2025/26         | FY 2026/27 | FY 2027/28 |
| 1.    | Construction of Official Deputy Governor's Residence | Eldoret Municipality | Civil, mechanical & electrical works | To provide housing for senior government officials | Ongoing | 180,000,000                | 30,000,000         | 0          | 0          |
| 2.    | Land banking                                         | Kipkenyo Dump site   | Land banking                         |                                                    | New     | 35,000,000                 | 35,000,000         | 0          | 0          |

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme                                                                      | Estimates          | Projected Estimates |                   |
|--------------------------------------------------------------------------------|--------------------|---------------------|-------------------|
|                                                                                | 2025/2026          | 2026/2027           | 2027/2028         |
|                                                                                | KShs.              | KShs.               | KShs.             |
| 0122014310 SP Housing Development Services                                     | 30,000,000         | 33,000,000          | 36,000,000        |
| 0123014310 SP Urban Development and Management Services                        | 35,000,000         | 1,000,000           | -                 |
| 0306014310 SP1 Administration And Support Services                             | 39,197,619         | 40,373,548          | 41,578,754        |
| <b>Total Expenditure for Vote 4336000000<br/>HOUSING AND URBAN DEVELOPMENT</b> | <b>104,197,619</b> | <b>74,373,548</b>   | <b>77,578,754</b> |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 -  
2027/2028**

| Economic Classification                     | Estimates          | Projected Estimates |                   |
|---------------------------------------------|--------------------|---------------------|-------------------|
|                                             | 2025/2026          | 2026/2027           | 2027/2028         |
|                                             | KShs.              | KShs.               | KShs.             |
| <b>Current Expenditure</b>                  | <b>39,197,619</b>  | <b>40,373,548</b>   | <b>41,578,754</b> |
| 2100000 Compensation to Employees           | 31,397,619         | 32,339,548          | 33,309,734        |
| 2200000 Use of Goods and Services           | 7,800,000          | 8,034,000           | 8,269,020         |
| 2400000 Interest                            | -                  | -                   | -                 |
| 2600000 Current Transfers to Govt. Agencies | -                  | -                   | -                 |
| <b>Capital Expenditure</b>                  | <b>65,000,000</b>  | <b>34,000,000</b>   | <b>36,000,000</b> |
| 3100000 Non Financial Assets                | 65,000,000         | 34,000,000          | 36,000,000        |
| <b>Total Expenditure</b>                    | <b>104,197,619</b> | <b>74,373,548</b>   | <b>77,578,754</b> |

## 23.0 LANDS AND PHYSICAL PLANNING

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### A. Vision

A leader in land administration, management and physical planning in Kenya and beyond

### B. Mission

To provide efficient and effective land administration, management and physical planning services to residents through research, policy and innovation

### C. Performance Overview and Background for Programme(s) Financing

The broad mandate of the department is to improve livelihoods of Uasin Gishu County residents through sustainable and efficient land administration and management, land survey and mapping and physical planning.

During the 2022/23 and 2023/24 financial years, the department was allocated KSh 236,223,588 and KSh 395,681,435 respectively. The actual spending stood at KSh 161,325,545 and KSh 208,873,358 translating to 68.29 and 52.79 percent absorption rates.

Key milestones during the period under review were: increased supply of public land through land banking, survey of public land, preparation of valuations rolls for rating purposes, preparation of Land Use Physical Development plans, fencing of 5 public utilities among others.

Challenges faced while implementing programs and projects were inadequate budgetary allocations, office space, litigations on matters of land, staff capacity issues among others

In the periods 2025/25 – 2027/28, the department focus areas will be to strengthen spatial and physical planning and control to improve land use in the county; prepare valuation rolls, survey urban centres to increase land value, carry out land banking, among other key interventions.

### D. Programme Objectives

| Programme                               | Objectives                                       |
|-----------------------------------------|--------------------------------------------------|
| P1: Land Management and Administration  | To strengthen land administration and management |
| P2: Administration and Support Services | To increase efficiency in service delivery       |

## E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/26 – 2027/28

| Programme                                                   | Delivery unit               | Key Outputs               | Key Performance Indicators (KPI)      | Baseline 2023/24 | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|-------------------------------------------------------------|-----------------------------|---------------------------|---------------------------------------|------------------|----------------|----------------|----------------|
| <b>P1: Land Management and Administration</b>               |                             |                           |                                       |                  |                |                |                |
| <b>Outcome: Improved land management and administration</b> |                             |                           |                                       |                  |                |                |                |
| Preparation of valuation roll                               | Lands and Physical Planning | Valuation rolls developed | No. of valuation rolls developed      | 5                | 1              | 1              | 1              |
| Valuation of County property                                | Lands and Physical Planning | County property Valued    | No. of properties valued              | 0                | 200            | 200            | 200            |
| Land Banking                                                | Lands and Physical Planning | Land Purchased            | Acreage (Ha) of land purchased        | 14               | 20             | 30             | 50             |
|                                                             | Lands and Physical Planning | Titles prepared           | No. of titles prepared                | 0                | 500            | 500            | 500            |
| <b>P2: Survey services</b>                                  |                             |                           |                                       |                  |                |                |                |
| <b>Outcome: Improved land survey and mapping services</b>   |                             |                           |                                       |                  |                |                |                |
| Survey services                                             | Lands and Physical Planning | Trading centers surveyed  | No. of trading centres georeferenced  | 4                | 2              | 2              | 2              |
|                                                             | Lands and Physical Planning | Public utilities surveyed | No. of public utilities georeferenced | 5                | 8              | 8              | 8              |

## FLAGSHIP PROJECTS - LANDS AND PHYSICAL PLANNING

| S/ No. | Project Name                   | Physical Location                    | Activities                                                                              | Objective                                               | Status | Estimated Cost | Budget Allocations |            |            |
|--------|--------------------------------|--------------------------------------|-----------------------------------------------------------------------------------------|---------------------------------------------------------|--------|----------------|--------------------|------------|------------|
|        |                                |                                      |                                                                                         |                                                         |        |                | FY 2025/26         | FY 2026/27 | FY 2027/28 |
| 1.     | Preparation of Valuation Rolls | 6 Municipalities and City of Eldoret | Public participation<br>Preparation of valuation draft<br>Inspection of valuation draft | To update revenue system and enhance revenue collection | New    | 20,000,000     | 20,000,000         | 0          | 0          |

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme                                                                | Estimates          | Projected Estimates |                   |
|--------------------------------------------------------------------------|--------------------|---------------------|-------------------|
|                                                                          | 2025/2026          | 2026/2027           | 2027/2028         |
|                                                                          | KShs.              | KShs.               | KShs.             |
| 0124014310 SP Land Management and Administration Services                | 53,149,119         | 54,743,593          | 56,386,870        |
| 0504014310 SP1 Administration And Support Services                       | 20,000,000         | -                   | -                 |
| 0707014310 SP1 Ward Development Services                                 | 31,424,140         | 33,000,000          | 35,000,000        |
| <b>Total Expenditure for Vote 4337000000 LANDS AND PHYSICAL PLANNING</b> | <b>104,573,259</b> | <b>87,743,593</b>   | <b>91,386,870</b> |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| Economic Classification                     | Estimates          | Projected Estimates |                   |
|---------------------------------------------|--------------------|---------------------|-------------------|
|                                             | 2025/2026          | 2026/2027           | 2027/2028         |
|                                             | KShs.              | KShs.               | KShs.             |
| <b>Current Expenditure</b>                  | <b>53,149,119</b>  | <b>54,743,593</b>   | <b>56,386,870</b> |
| 2100000 Compensation to Employees           | 44,949,119         | 46,297,593          | 47,686,520        |
| 2200000 Use of Goods and Services           | 8,200,000          | 8,446,000           | 8,700,350         |
| 2400000 Interest                            | -                  | -                   | -                 |
| 3100000 Non Financial Assets                | -                  | -                   | -                 |
| <b>Capital Expenditure</b>                  | <b>51,424,140</b>  | <b>33,000,000</b>   | <b>35,000,000</b> |
| 2200000 Use of Goods and Services           | 20,000,000         | -                   | -                 |
| 2600000 Capital Transfers to Govt. Agencies | 31,424,140         | 33,000,000          | 35,000,000        |
| <b>Total Expenditure</b>                    | <b>104,573,259</b> | <b>87,743,593</b>   | <b>91,386,870</b> |

## **24.0 WATER, SANITATION AND IRRIGATION**

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### **A. Vision**

Our vision is to have a water secure county, where water, sanitation and irrigation services are adequate, affordable and reliable for socio-economic transformation in Uasin Gishu County

### **B. Mission**

To provide reliable access to clean water and sanitation through sustainable infrastructure development, efficient management, and strategic partnerships

### **C. Performance Overview and Background for Programme(s) Financing**

The department is responsible for ensuring the availability of adequate and potable water for domestic, agricultural, and other uses, along with the provision of sanitation services. This is achieved through three key strategies: the development of new water supply, sanitation, and irrigation infrastructure; sustainable operation and maintenance of existing systems; and the implementation of water catchment protection and conservation measures to enhance water resource availability.

The department previously received budget allocations of KSh. 706,651,401 in FY 2021/22, KSh. 403,208,662 in FY 2022/23, and KSh. 704,964,680 in FY 2023/24. The respective absorption rates stood at 68%, 77%, and 41%.

During the review period, the department made significant strides in enhancing water accessibility and management. Key achievements include the drilling of 25 boreholes, protection of 12 springs, development of 9 river and stream abstraction points, and the rehabilitation of 3 dams and 6 water supply systems. Additionally, 180 kilometers of water distribution pipelines were laid, further expanding access to clean water.

To strengthen water management, the department operationalized the Uasin Gishu Rural Water and Sanitation Company, which is tasked with developing and overseeing water supply systems. In support of sustainable energy solutions, 83 community water projects were solarized, reducing reliance on conventional power sources and improving efficiency.

Despite these accomplishments, the department faced several challenges, including the lack of utility vehicles necessary for effective project supervision. Additionally, inadequate budget allocations for the operation and maintenance of water supply systems limited the ability to ensure long-term functionality and sustainability.

During the fiscal period FY2025/26–2027/28, the department will focus on completing all ongoing water projects and ensuring last-mile connectivity through the Uasin Gishu Rural Water and Sanitation Company (URWASCo). Implementation will be structured across four clusters to maximize efficiency and impact. Cluster 1 will encompass five wards, while Cluster 2 will cover 11 wards, ensuring widespread access to water resources. Similarly, Cluster 3 will include 11 wards, featuring key projects such as Ndabarnach Dam, Tarakwa/Mosop, Kuresok Water Project, Tamboiyot/ Mikwen, Ngenyilel 2 Dam, Kapmaiyo/ Tapsagoi, Kapsaos Springs, Kapchemelil, and Kaburgei. Additionally, Cluster 4 will focus on the extension of the sewer line in the Race Course area. Through these targeted efforts, the department aims to

significantly improve water accessibility and sustainability across the county, fostering development and enhancing the well-being of residents

**D. Programmes and Objectives**

| <b>Programmes</b>                    | <b>Objective</b>                                                                      |
|--------------------------------------|---------------------------------------------------------------------------------------|
| P1: Water and Sanitation Development | To increase access to clean and portable water, and sanitation services in the county |

## E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/26 – 2027/28

| Programme                                                                                      | Delivery Unit | Key Outputs                                        | Key Performance Indicators (KPI)                   | Baseline 2023/24 | Targets 2025/26 | Targets 2026/27 | Targets 2027/28 |
|------------------------------------------------------------------------------------------------|---------------|----------------------------------------------------|----------------------------------------------------|------------------|-----------------|-----------------|-----------------|
| <b>P1: Water and Sanitation Development</b>                                                    |               |                                                    |                                                    |                  |                 |                 |                 |
| <b>Outcome: Increased access to clean and portable water; and Improved sanitation services</b> |               |                                                    |                                                    |                  |                 |                 |                 |
| Water Services Development                                                                     | Water Dept    | Rural Water and Sanitation Company operationalized | Rural Water and Sanitation Company                 | 1                | 1               | 1               | 1               |
|                                                                                                |               | Water Supplies operational and maintained          | No. of water supplies operated and maintained      | 6                | 8               | 12              | 16              |
|                                                                                                |               | Water supplies rehabilitated                       | No. of water supplies rehabilitated                | 6                | 8               | 12              | 16              |
|                                                                                                |               | Distribution pipeline                              | Km. of water distribution pipelines                | 180              | 200             | 230             | 270             |
|                                                                                                |               | Community water projects developed                 | No. of boreholes Drilled                           | 25               | 50              | 80              | 60              |
|                                                                                                |               |                                                    | No. of springs protected                           | 12               | 30              | 30              | 30              |
|                                                                                                |               |                                                    | River/ stream abstraction developed                | 9                | 12              | 12              | 12              |
|                                                                                                |               | Equipping of community water projects              | No. of community water projects equipped           | 80               | 80              | 80              | 80              |
|                                                                                                |               | Insitu water treatment                             | No. of projects fitted with water treatment system | 0                | 6               | 8               | 12              |
|                                                                                                |               | Rain water harvesting systems installed            | No. of rain water harvesting systems installed     | 15               | 24              | 30              | 30              |
|                                                                                                |               | New dams constructed                               | No. of new dams constructed                        | 0                | 3               | 3               | 3               |
|                                                                                                |               | Dams and water pans desilted                       | No. of dams and water pans desilted                | 3                | 10              | 12              | 20              |

| Programme           | Delivery Unit       | Key Outputs                              | Key Performance Indicators (KPI)             | Baseline 2023/24 | Targets 2025/26 | Targets 2026/27 | Targets 2027/28 |
|---------------------|---------------------|------------------------------------------|----------------------------------------------|------------------|-----------------|-----------------|-----------------|
|                     |                     | Ancillary works                          | No. of dams with ancillary works constructed | 2                | 9               | 9               | 9               |
| Sanitation Services | Water Dept/ ELDOWAS | Construction of centralized sewer system | No. of centralized sewer systems constructed | 2                | 1               | 1               | 1               |
|                     |                     | Sewer line extension                     | Km of sewer lines extended.                  | 10               | 10              | 30              | 0               |

#### FLAGSHIP PROJECTS - WATER, SANITATION AND IRRIGATION

| S/N o | Project Name                 | Physical Location | Activities                                                                                                                                  | Objective                                                               | Status | Estimated Cost per Project | Budget Allocations |            |            |
|-------|------------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|--------|----------------------------|--------------------|------------|------------|
|       |                              |                   |                                                                                                                                             |                                                                         |        |                            | FY 2025/26         | FY 2026/27 | FY 2027/28 |
| 1.    | Ndabarnach Dam               | Kapkures          | Solar pumping, storage tank and distribution                                                                                                | To increase access to clean and portable water, and sanitation services | New    | 25,000,000                 | 25,000,000         | 0          | 0          |
| 2.    | Kapsaos spring               | Kapsaos           | Spring protection, construction of sump, solar pumping system, pumping main, storage tanks, distribution pipeline and communal water points | To increase access to clean and portable water, and sanitation services | New    | 25,000,000                 | 25,000,000         | 0          | 0          |
| 3.    | Tarakwa/ Mosop Water Project | Kipsomba Ward     | Solar pumping, storage tank and distribution                                                                                                | To increase access to clean and portable                                | New    | 12,500,000                 | 12,500,000         | 0          | 0          |

| S/N<br>o | Project<br>Name                   | Physical<br>Location    | Activities                                                                                                                                                                | Objective                                                                                 | Status | Estimated<br>Cost per<br>Project | Budget Allocations |               |               |
|----------|-----------------------------------|-------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------|----------------------------------|--------------------|---------------|---------------|
|          |                                   |                         |                                                                                                                                                                           |                                                                                           |        |                                  | FY<br>2025/26      | FY<br>2026/27 | FY<br>2027/28 |
|          |                                   |                         |                                                                                                                                                                           | water, and<br>sanitation<br>services                                                      |        |                                  |                    |               |               |
| 4.       | Kuresok<br>Water<br>Project       | Kipsomba<br>Ward        | Solar pumping, storage<br>tank and distribution                                                                                                                           | To increase<br>access to<br>clean and<br>portable<br>water, and<br>sanitation<br>services | New    | 12,500,000                       | 12,500,000         | 0             | 0             |
| 5.       | Tamboiyot/Mikwe<br>n              | Kuinet/Kapsuswa<br>Ward | Distribution                                                                                                                                                              | To increase<br>access to<br>clean and<br>portable<br>water, and<br>sanitation<br>services | New    | 15,000,000                       | 15,000,000         | 0             | 0             |
| 6.       | Ngenyilel<br>dam                  | Ngenyilel<br>Ward       | Desilting, construction<br>of treatment works,<br>spillway, solar pumping<br>system, pumping main,<br>storage tank,<br>distribution pipeline and<br>communal water points | To increase<br>access to<br>clean and<br>portable<br>water, and<br>sanitation<br>services | New    | 25,000,000                       | 25,000,000         | 0             | 0             |
| 7.       | Racecourse<br>sewerage<br>project | Racecourse<br>ward      | Sewerage line<br>extension                                                                                                                                                | To increase<br>access to<br>clean and<br>portable<br>water, and                           | New    | 10,000,000                       | 10,000,000         | 0             | 0             |

| S/N<br>o | Project<br>Name                                 | Physical<br>Location | Activities                                                                                                                                                                                                                                        | Objective                                                                                 | Status | Estimated<br>Cost per<br>Project | Budget Allocations |               |               |
|----------|-------------------------------------------------|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------|----------------------------------|--------------------|---------------|---------------|
|          |                                                 |                      |                                                                                                                                                                                                                                                   |                                                                                           |        |                                  | FY<br>2025/26      | FY<br>2026/27 | FY<br>2027/28 |
|          |                                                 |                      |                                                                                                                                                                                                                                                   | sanitation services                                                                       |        |                                  |                    |               |               |
| 8.       | Kambi<br>tatu &<br>Kaburgei<br>water<br>project | Sergoit<br>Ward      | Intake works,<br>installation of pump and<br>solar power, pipelines,<br>tank. fencing and CWP                                                                                                                                                     | To increase<br>access to<br>clean and<br>portable<br>water, and<br>sanitation<br>services | New    | 12,500,000                       | 12,500,000         | 0             | 0             |
| 9.       | Kapche<br>milil                                 | Sergoit<br>Ward      | Intake works,<br>installation of pump and<br>solar power, pipelines,<br>tank. fencing and<br>CWPs                                                                                                                                                 | To increase<br>access to<br>clean and<br>portable<br>water, and<br>sanitation<br>services | New    | 12,500,000                       | 12,500,000         | 0             | 0             |
| 10.      | Kapmaiyo/<br>Tapsagoi<br>dam                    | Tapsagoi<br>Ward     | Construction of<br>damaged embankment<br>section, construction of<br>spillway, Desilting,<br>construction of<br>treatment works, solar<br>pumping system,<br>pumping main, storage<br>tank, distribution<br>pipeline and communal<br>water points | To increase<br>access to<br>clean and<br>portable<br>water, and<br>sanitation<br>services | New    | 25,000,000                       | 25,000,000         | 0             | 0             |

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme                                                                     | Estimates          | Projected Estimates |                    |
|-------------------------------------------------------------------------------|--------------------|---------------------|--------------------|
|                                                                               | 2025/2026          | 2026/2027           | 2027/2028          |
|                                                                               | KShs.              | KShs.               | KShs.              |
| 0707014310 SP1 Ward Development Services                                      | 208,688,140        | 210,000,000         | 212,000,000        |
| 0901014310 SP1 Water Development Services                                     | 166,082,767        | 171,065,249         | 176,197,208        |
| 1001014310 SP1 Water Supply Development                                       | 175,000,000        | 178,000,000         | 180,000,000        |
| <b>Total Expenditure for Vote 4338000000 WATER, IRRIGATION AND SANITATION</b> | <b>549,770,907</b> | <b>559,065,249</b>  | <b>568,197,208</b> |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| Economic Classification                     | Estimates          | Projected Estimates |                    |
|---------------------------------------------|--------------------|---------------------|--------------------|
|                                             | 2025/2026          | 2026/2027           | 2027/2028          |
|                                             | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>166,082,767</b> | <b>171,065,249</b>  | <b>176,197,208</b> |
| 2100000 Compensation to Employees           | 119,871,355        | 123,467,496         | 127,171,521        |
| 2200000 Use of Goods and Services           | 46,011,412         | 47,391,753          | 48,813,507         |
| 2400000 Interest                            | -                  | -                   | -                  |
| 2600000 Current Transfers to Govt. Agencies | -                  | -                   | -                  |
| 3100000 Non Financial Assets                | 200,000            | 206,000             | 212,180            |
| <b>Capital Expenditure</b>                  | <b>383,688,140</b> | <b>388,000,000</b>  | <b>392,000,000</b> |
| 3100000 Non Financial Assets                | 383,688,140        | 388,000,000         | 392,000,000        |
| <b>Total Expenditure</b>                    | <b>549,770,907</b> | <b>559,065,249</b>  | <b>568,197,208</b> |

## 25.0 OFFICE OF THE COUNTY ATTORNEY

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### A. Vision

To be the best institution in the provision of public legal services and promotion of good governance.

### B: Mission

To facilitate the realization of conformity to the constitution, rule of law, policies, good governance, protection and promotion of human rights.

### C: Performance Overview and Background for Programme(S) Funding

The Office of the County Attorney was established by the Office of the County Attorney Act, 2020, and served as a sub – sector of the Public Service Management Sector. The office became independent in the fiscal year 2023/2024 and is responsible for providing legal services to the County Government. The Office of the County Attorney's responsibilities include advising county departments and agencies on legal matters, negotiating, drafting, vetting, and interpreting documents and agreements on behalf of the county government, legislative drafting, and litigation

As the Office of the County Attorney was under the umbrella of the Public Service Management Department, the expenditure trends and approved budgets against actual expenditures for the financial years 2021/22 - 2022/23 Budgets and major achievements were tracked by these departments. The department's allocation for FY 2023/24 was KSh 31,725,857, whereas the actual expenditure was KSh 29,445,737. This equates to a 93 percent absorption rate

During the period, key achievements were holding five legal aid and awareness forums and ten inter-agency collaboration forums, and the review of ten statutes

Challenges faced during implementation of programs included but not limited to; Insufficient resources to properly run the office such as furniture, electronics and other office goods which are not captured in our vote, Lack of proper and/or timely instructions from, and Budgetary constraints

The department's key priorities for the MTEF period 2025/26 - 2027/28 will include increased efficiency in the provision of Legal Services to the County Government, proper equipping of the Office and Department Officers, conducting more legal aid and awareness programmes, and improving inter-agency collaboration

### D. Strategic Objectives

| Programme          | Objectives                                 |
|--------------------|--------------------------------------------|
| P1: Legal Services | To promote rule of law and good governance |

**PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2025/26 – 2027/28**

| <b>Programme</b>                                         | <b>Delivery Unit</b>          | <b>Key Outputs</b>                          | <b>Key Performance Indicators (KPI)</b>            | <b>Baseline 2023/24</b> | <b>Targets 2025/26</b> | <b>Targets 2026/27</b> | <b>Targets 2027/28</b> |
|----------------------------------------------------------|-------------------------------|---------------------------------------------|----------------------------------------------------|-------------------------|------------------------|------------------------|------------------------|
| <b>Programme: Legal Services</b>                         |                               |                                             |                                                    |                         |                        |                        |                        |
| <b>Outcome: Enhanced rule of law and good governance</b> |                               |                                             |                                                    |                         |                        |                        |                        |
| Legal services                                           | Office of the County Attorney | Legal aid and awareness forums conducted    | No. of legal aid and awareness forums conducted    | 5                       | 5                      | 5                      | 5                      |
|                                                          |                               | Inter-agency collaboration forums conducted | No. of Inter-agency collaboration forums conducted | 10                      | 10                     | 10                     | 10                     |
|                                                          |                               | Statutes reviewed                           | No. of statutes reviewed                           | 10                      | 10                     | 10                     | 10                     |
|                                                          |                               | Municipal Legal Library Established         | % completion of legal library                      | 0                       | 30                     | 60                     | 100                    |
|                                                          |                               | Municipal archives established              | % completion of municipal archives                 | 50                      | 75                     | 100                    | 0                      |

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| <b>Programme</b>                                             | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|--------------------------------------------------------------|-------------------|----------------------------|-------------------|
|                                                              | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                                              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| 0115014310 SP Legal Services                                 | 66,390,358        | 68,588,069                 | 70,645,810        |
| <b>Total Expenditure for Vote 4339000000 COUNTY ATTORNEY</b> | <b>66,390,358</b> | <b>68,588,069</b>          | <b>70,645,810</b> |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>    | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>66,390,358</b> | <b>68,588,069</b>          | <b>70,645,810</b> |
| 2100000 Compensation to Employees | 33,497,895        | 34,502,832                 | 35,537,917        |
| 2200000 Use of Goods and Services | 32,152,463        | 33,323,037                 | 34,322,827        |
| 2400000 Interest                  | -                 | -                          | -                 |
| 3100000 Non-Financial Assets      | 740,000           | 762,200                    | 785,066           |
| <b>Total Expenditure</b>          | <b>66,390,358</b> | <b>68,588,069</b>          | <b>70,645,810</b> |

# **I. Development Expenditure Summary 2025/2026 And Projected Expenditure Estimates For 2026/2027 - 2027/2028**

Heads and Items under which this Vote will be accounted for by the 4310000000 UASIN GISHU

| HEAD                                                                           | TITLE                                                                 | Estimates<br>2025/2026 | Projected Estimates |                    |
|--------------------------------------------------------------------------------|-----------------------------------------------------------------------|------------------------|---------------------|--------------------|
|                                                                                |                                                                       |                        | 2026/2027           | 2027/2028          |
|                                                                                |                                                                       |                        | ProjectionYr1       | ProjectionYr2      |
| <b>4314000101</b><br><b>Administration- ICT, E-Government and Innovation</b>   | <b>2640400 Other Current Transfers, Grants and Subsidies</b>          | Kshs.<br>2,600,000     | Kshs.<br>2,600,000  | Kshs.<br>2,600,000 |
|                                                                                | 2640499 Other Current Transfers - Othe                                | 2,600,000              | 2,600,000           | 2,600,000          |
|                                                                                | <b>3111000 Purchase of Office Furniture and General Equipment</b>     | 10,000,000             | 10,000,000          | 10,000,000         |
|                                                                                | 3111004 Purchase of Exchanges and other Communications Equipment      | 10,000,000             | 10,000,000          | 10,000,000         |
|                                                                                | <b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b> | 30,000,000             | 10,000,000          | 10,000,000         |
|                                                                                | 3111111 Purchase of ICT networking and Communications Equipment       | 30,000,000             | 10,000,000          | 10,000,000         |
|                                                                                | <b>Gross Expenditure..... KShs.</b>                                   | <b>42,600,000</b>      | <b>22,600,000</b>   | <b>22,600,000</b>  |
|                                                                                | <b>NET EXPENDITURE KShs.</b>                                          | <b>42,600,000</b>      | <b>22,600,000</b>   | <b>22,600,000</b>  |
|                                                                                | <b>NET EXPENDITURE KShs.</b>                                          | <b>42,600,000</b>      | <b>22,600,000</b>   | <b>22,600,000</b>  |
|                                                                                | <b>NET EXPENDITURE KShs.</b>                                          | <b>42,600,000</b>      | <b>22,600,000</b>   | <b>22,600,000</b>  |
| <b>4314000100</b><br><b>Administration- ICT, E-Government and Innovation</b>   |                                                                       |                        |                     |                    |
| <b>4314000000 ICT, E-GOVERNMENT AND INNOVATION</b>                             |                                                                       |                        |                     |                    |
| <b>4315000101</b><br><b>Administration - Roads, Transport and Public Works</b> | <b>3110500 Construction and Civil Works</b>                           | 90,000,000             | 100,000,000         | 110,000,000        |
|                                                                                | 3110504 Other Infrastructure and Civil Works                          | 90,000,000             | 100,000,000         | 110,000,000        |
|                                                                                | <b>Gross Expenditure..... KShs.</b>                                   | <b>90,000,000</b>      | <b>100,000,000</b>  | <b>110,000,000</b> |
|                                                                                | <b>NET EXPENDITURE KShs.</b>                                          | <b>90,000,000</b>      | <b>100,000,000</b>  | <b>110,000,000</b> |
|                                                                                | <b>NET EXPENDITURE KShs.</b>                                          | <b>90,000,000</b>      | <b>100,000,000</b>  | <b>110,000,000</b> |
| <b>4315000100</b><br><b>Administration - Roads, Transport and Public Works</b> |                                                                       |                        |                     |                    |

| HEAD                                               | TITLE                                                             | Estimates<br>2025/2026 | Projected Estimates |               |
|----------------------------------------------------|-------------------------------------------------------------------|------------------------|---------------------|---------------|
|                                                    |                                                                   |                        | 2026/2027           | 2027/2028     |
|                                                    |                                                                   |                        | ProjectionYr1       | ProjectionYr2 |
| 4315000201 Roads<br>Department                     | 3110400 Construction of Roads                                     | 653,833,460            | 695,000,000         | 730,000,000   |
|                                                    | 3110401 Major Roads                                               | 50,000,000             | 50,000,000          | 50,000,000    |
|                                                    | 3110402 Access Roads                                              | 603,833,460            | 645,000,000         | 680,000,000   |
|                                                    | 3111100 Purchase of Specialised Plant,<br>Equipment and Machinery | 90,000,000             | -                   | -             |
|                                                    | 3111120 Purch. of Specialised Plant. -                            | 90,000,000             | -                   | -             |
|                                                    | 3111500 Rehabilitation of Civil Works                             | 97,000,000             | 97,000,000          | 97,000,000    |
|                                                    | 3111501 Bridges                                                   | 97,000,000             | 97,000,000          | 97,000,000    |
|                                                    | Gross Expenditure..... KShs.                                      | 840,833,460            | 792,000,000         | 827,000,000   |
|                                                    | NET EXPENDITURE KShs.                                             | 840,833,460            | 792,000,000         | 827,000,000   |
|                                                    | NET EXPENDITURE KShs.                                             | 840,833,460            | 792,000,000         | 827,000,000   |
| 4315000200 Roads<br>Department                     |                                                                   |                        |                     |               |
| 4315000401 Public<br>Works Department              | 3110200 Construction of Building                                  | 18,000,000             | -                   | -             |
|                                                    | 3110299 Construction of Buildings - Ot                            | 18,000,000             | -                   | -             |
|                                                    | Gross Expenditure..... KShs.                                      | 18,000,000             | -                   | -             |
|                                                    | NET EXPENDITURE KShs.                                             | 18,000,000             | -                   | -             |
|                                                    | NET EXPENDITURE KShs.                                             | 18,000,000             | -                   | -             |
| 4315000400 Public<br>Works Department              |                                                                   |                        |                     |               |
| 4315000000 ROADS,<br>TRANSPORT AND<br>PUBLIC WORKS | NET EXPENDITURE KShs.                                             | 948,833,460            | 892,000,000         | 937,000,000   |
|                                                    |                                                                   |                        |                     |               |
| 4318000201 Clinical<br>Services                    | 3110200 Construction of Building                                  | 150,000,000            | 160,000,000         | 170,000,000   |
|                                                    | 3110299 Construction of Buildings - Ot                            | 150,000,000            | 160,000,000         | 170,000,000   |
|                                                    | 3130100 Acquisition of Land                                       | 25,000,000             | -                   | -             |
|                                                    | 3130101 Acquisition of Land                                       | 25,000,000             | -                   | -             |
|                                                    | Gross Expenditure..... KShs.                                      | 175,000,000            | 160,000,000         | 170,000,000   |
|                                                    | NET EXPENDITURE KShs.                                             | 175,000,000            | 160,000,000         | 170,000,000   |
|                                                    | NET EXPENDITURE KShs.                                             | 175,000,000            | 160,000,000         | 170,000,000   |
|                                                    | NET EXPENDITURE KShs.                                             | 175,000,000            | 160,000,000         | 170,000,000   |
| 4318000200 Clinical<br>Services                    |                                                                   |                        |                     |               |
| 4318000000 CLINICAL<br>SERVICES                    | NET EXPENDITURE KShs.                                             | 175,000,000            | 160,000,000         | 170,000,000   |

| HEAD                                                                                  | TITLE                                                           | Estimates<br>2025/2026 | Projected Estimates |                   |
|---------------------------------------------------------------------------------------|-----------------------------------------------------------------|------------------------|---------------------|-------------------|
|                                                                                       |                                                                 |                        | 2026/2027           | 2027/2028         |
|                                                                                       |                                                                 |                        | ProjectionYr1       | ProjectionYr2     |
| 4319000201<br>Agribusiness                                                            | <b>2640500 Other Capital Grants and Transfers</b>               | 9,224,140              | 10,000,000          | 15,000,000        |
|                                                                                       | 2640599 Other Capital Grants and Trans                          | 9,224,140              | 10,000,000          | 15,000,000        |
|                                                                                       | <b>3112200 Purchase of Specialised Plant</b>                    | 95,000,000             | -                   | -                 |
|                                                                                       | 3112299 Purchase of Specialised Plant                           | 95,000,000             | -                   | -                 |
|                                                                                       | <b>Gross Expenditure..... KShs.</b>                             | <b>104,224,140</b>     | <b>10,000,000</b>   | <b>15,000,000</b> |
| 4319000200<br>Agribusiness                                                            | <b>NET EXPENDITURE KShs.</b>                                    | <b>104,224,140</b>     | <b>10,000,000</b>   | <b>15,000,000</b> |
|                                                                                       | <b>NET EXPENDITURE KShs.</b>                                    | <b>104,224,140</b>     | <b>10,000,000</b>   | <b>15,000,000</b> |
|                                                                                       | <b>NET EXPENDITURE KShs.</b>                                    | <b>104,224,140</b>     | <b>10,000,000</b>   | <b>15,000,000</b> |
| <b>4319000000<br/>AGRICULTURE AND<br/>AGRIBUSINESS</b>                                |                                                                 |                        |                     |                   |
| 4320000101<br>Administration- Trade,<br>Industry, Investment<br>and Tourism           | <b>2640400 Other Current Transfers, Grants and Subsidies</b>    | 25,024,140             | 25,500,000          | 23,000,000        |
|                                                                                       | 2640499 Other Current Transfers - Othe                          | 25,024,140             | 25,500,000          | 23,000,000        |
|                                                                                       | <b>Gross Expenditure..... KShs.</b>                             | <b>25,024,140</b>      | <b>25,500,000</b>   | <b>23,000,000</b> |
|                                                                                       | <b>NET EXPENDITURE KShs.</b>                                    | <b>25,024,140</b>      | <b>25,500,000</b>   | <b>23,000,000</b> |
|                                                                                       | <b>NET EXPENDITURE KShs.</b>                                    | <b>25,024,140</b>      | <b>25,500,000</b>   | <b>23,000,000</b> |
| <b>4320000100<br/>Administration- Trade,<br/>Industry, Investment<br/>and Tourism</b> |                                                                 |                        |                     |                   |
| 4320000201 Trade                                                                      | <b>3110500 Construction and Civil Works</b>                     | 32,500,000             | 36,000,000          | 40,000,000        |
|                                                                                       | 3110504 Other Infrastructure and Civil Works                    | 32,500,000             | 36,000,000          | 40,000,000        |
|                                                                                       | <b>Gross Expenditure..... KShs.</b>                             | <b>32,500,000</b>      | <b>36,000,000</b>   | <b>40,000,000</b> |
|                                                                                       | <b>NET EXPENDITURE KShs.</b>                                    | <b>32,500,000</b>      | <b>36,000,000</b>   | <b>40,000,000</b> |
|                                                                                       | <b>NET EXPENDITURE KShs.</b>                                    | <b>32,500,000</b>      | <b>36,000,000</b>   | <b>40,000,000</b> |
| <b>4320000200 Trade</b>                                                               |                                                                 |                        |                     |                   |
| 4320000401 Tourism                                                                    | <b>2420200 Other Depository Corporations (Commercial Banks)</b> | 40,000,000             | 43,000,000          | 46,000,000        |
|                                                                                       | 2420203 Loans and Other Instruments                             | 40,000,000             | 43,000,000          | 46,000,000        |
|                                                                                       | <b>3110200 Construction of Building</b>                         | 18,586,338             | 20,000,000          | 10,000,000        |
|                                                                                       | 3110299 Construction of Buildings - Ot                          | 18,586,338             | 20,000,000          | 10,000,000        |
|                                                                                       | <b>Gross Expenditure..... KShs.</b>                             | <b>58,586,338</b>      | <b>63,000,000</b>   | <b>56,000,000</b> |

| HEAD                                                          | TITLE                                                          | Estimates<br>2025/2026 | Projected Estimates |               |
|---------------------------------------------------------------|----------------------------------------------------------------|------------------------|---------------------|---------------|
|                                                               |                                                                |                        | 2026/2027           | 2027/2028     |
|                                                               |                                                                |                        | ProjectionYr1       | ProjectionYr2 |
| 4320000400 Tourism                                            | NET EXPENDITURE KShs.                                          | 58,586,338             | 63,000,000          | 56,000,000    |
|                                                               | NET EXPENDITURE KShs.                                          | 58,586,338             | 63,000,000          | 56,000,000    |
|                                                               | NET EXPENDITURE KShs.                                          | 116,110,478            | 124,500,000         | 119,000,000   |
| 4320000000 TRADE, INDUSTRY, INVESTMENT AND TOURISM            |                                                                |                        |                     |               |
| 4321000101 Administration - Education and Vocational Training | 2640100 Scholarships and other Educational Benefits            | 20,100,000             | 23,000,000          | 26,000,000    |
|                                                               | 2649999 Scholarships and Other Educ. -                         | 20,100,000             | 23,000,000          | 26,000,000    |
|                                                               | 2640400 Other Current Transfers, Grants and Subsidies          | 103,220,880            | 105,000,000         | 107,000,000   |
|                                                               | 2640499 Other Current Transfers - Othe                         | 103,220,880            | 105,000,000         | 107,000,000   |
|                                                               | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 10,000,000             | 17,500,000          | 20,000,000    |
|                                                               | 3111109 Purchase of Educational Aids and Related Equipment     | 10,000,000             | 17,500,000          | 20,000,000    |
|                                                               | Gross Expenditure..... KShs.                                   | 133,320,880            | 145,500,000         | 153,000,000   |
|                                                               | NET EXPENDITURE KShs.                                          | 133,320,880            | 145,500,000         | 153,000,000   |
| 4321000100 Administration - Education and Vocational Training | NET EXPENDITURE KShs.                                          | 133,320,880            | 145,500,000         | 153,000,000   |
| 4321000301 Vocational Training                                | 2211000 Specialised Materials and Supplies                     | 10,000,000             | 12,000,000          | 15,000,000    |
|                                                               | 2211006 Purchase of Workshop Tools, Spares and Small Equipment | 10,000,000             | 12,000,000          | 15,000,000    |
|                                                               | 3110200 Construction of Building                               | 64,000,000             | 67,000,000          | 70,000,000    |
|                                                               | 3110299 Construction of Buildings - Ot                         | 64,000,000             | 67,000,000          | 70,000,000    |
|                                                               | Gross Expenditure..... KShs.                                   | 74,000,000             | 79,000,000          | 85,000,000    |
|                                                               | NET EXPENDITURE KShs.                                          | 74,000,000             | 79,000,000          | 85,000,000    |
| 4321000300 Vocational Training                                | NET EXPENDITURE KShs.                                          | 74,000,000             | 79,000,000          | 85,000,000    |
| 4321000000 EDUCATION AND                                      | NET EXPENDITURE KShs.                                          | 207,320,880            | 224,500,000         | 238,000,000   |

| HEAD                                             | TITLE                                                                  | Estimates<br>2025/2026 | Projected Estimates |                   |
|--------------------------------------------------|------------------------------------------------------------------------|------------------------|---------------------|-------------------|
|                                                  |                                                                        |                        | 2026/2027           | 2027/2028         |
|                                                  |                                                                        |                        | ProjectionYr1       | ProjectionYr2     |
| <b>VOCATIONAL TRAINING</b>                       |                                                                        |                        |                     |                   |
| <b>4323000101 Legislative and Oversight</b>      | <b>3110200 Construction of Building</b>                                | 110,000,000            | 50,000,000          | 60,000,000        |
|                                                  | 3110202 Non-Residential Buildings (offices, schools, hospitals, etc..) | 110,000,000            | 50,000,000          | 60,000,000        |
|                                                  | <b>Gross Expenditure..... KShs.</b>                                    | <b>110,000,000</b>     | <b>50,000,000</b>   | <b>60,000,000</b> |
|                                                  | <b>NET EXPENDITURE KShs.</b>                                           | <b>110,000,000</b>     | <b>50,000,000</b>   | <b>60,000,000</b> |
| <b>4323000100 Legislative and Oversight</b>      | <b>NET EXPENDITURE KShs.</b>                                           | <b>110,000,000</b>     | <b>50,000,000</b>   | <b>60,000,000</b> |
| <b>4323000000 COUNTY ASSEMBLY</b>                | <b>NET EXPENDITURE KShs.</b>                                           | <b>110,000,000</b>     | <b>50,000,000</b>   | <b>60,000,000</b> |
| <b>4325000201 Devolution and Administration</b>  | <b>3110200 Construction of Building</b>                                | 40,000,000             | 46,000,000          | 51,000,000        |
|                                                  | 3110202 Non-Residential Buildings (offices, schools, hospitals, etc..) | 30,000,000             | 33,000,000          | 36,000,000        |
|                                                  | 3110299 Construction of Buildings - Ot                                 | 10,000,000             | 13,000,000          | 15,000,000        |
|                                                  | <b>Gross Expenditure..... KShs.</b>                                    | <b>40,000,000</b>      | <b>46,000,000</b>   | <b>51,000,000</b> |
|                                                  | <b>NET EXPENDITURE KShs.</b>                                           | <b>40,000,000</b>      | <b>46,000,000</b>   | <b>51,000,000</b> |
| <b>4325000200 Devolution and Administration</b>  | <b>NET EXPENDITURE KShs.</b>                                           | <b>40,000,000</b>      | <b>46,000,000</b>   | <b>51,000,000</b> |
| <b>4325000000 ADMINISTRATION and DEVOLUTION</b>  | <b>NET EXPENDITURE KShs.</b>                                           | <b>40,000,000</b>      | <b>46,000,000</b>   | <b>51,000,000</b> |
| <b>4326000101 Administrative-Youth and Sport</b> | <b>2510100 Subsidies to Non-Financial Public Enterprises</b>           | 40,000,000             | 43,000,000          | 46,000,000        |
|                                                  | 2510118 Grants to Youth Polytechnics                                   | 40,000,000             | 43,000,000          | 46,000,000        |
|                                                  | <b>2640400 Other Current Transfers, Grants and Subsidies</b>           | 28,148,420             | 30,000,000          | 32,000,000        |
|                                                  | 2640499 Other Current Transfers - Othe                                 | 28,148,420             | 30,000,000          | 32,000,000        |
|                                                  | <b>Gross Expenditure..... KShs.</b>                                    | <b>68,148,420</b>      | <b>73,000,000</b>   | <b>78,000,000</b> |
|                                                  | <b>NET EXPENDITURE KShs.</b>                                           | <b>68,148,420</b>      | <b>73,000,000</b>   | <b>78,000,000</b> |
| <b>4326000100 Administrative-Youth and Sport</b> | <b>NET EXPENDITURE KShs.</b>                                           | <b>68,148,420</b>      | <b>73,000,000</b>   | <b>78,000,000</b> |

| HEAD                                                                                         | TITLE                                                    | Estimates<br>2025/2026 | Projected Estimates |               |
|----------------------------------------------------------------------------------------------|----------------------------------------------------------|------------------------|---------------------|---------------|
|                                                                                              |                                                          |                        | 2026/2027           | 2027/2028     |
|                                                                                              |                                                          |                        | ProjectionYr1       | ProjectionYr2 |
| 4326000201 Youth<br>Section                                                                  | 3110200 Construction of Building                         | 10,000,000             | 10,000,000          | 10,000,000    |
|                                                                                              | 3110299 Construction of Buildings - Ot                   | 10,000,000             | 10,000,000          | 10,000,000    |
|                                                                                              | Gross Expenditure..... KShs.                             | 10,000,000             | 10,000,000          | 10,000,000    |
|                                                                                              | NET EXPENDITURE KShs.                                    | 10,000,000             | 10,000,000          | 10,000,000    |
|                                                                                              | NET EXPENDITURE KShs.                                    | 10,000,000             | 10,000,000          | 10,000,000    |
| 4326000200 Youth<br>Section                                                                  | NET EXPENDITURE KShs.                                    | 10,000,000             | 10,000,000          | 10,000,000    |
| 4326000000 YOUTH<br>AND SPORTS<br>DEVELOPMENT                                                | NET EXPENDITURE KShs.                                    | 78,148,420             | 83,000,000          | 88,000,000    |
| 4327000101<br>Administrative Support<br>services-Co-Operatives<br>And Enterprise<br>Developm | 2640400 Other Current Transfers, Grants and<br>Subsidies | 16,500,000             | 16,500,000          | 16,500,000    |
|                                                                                              | 2640499 Other Current Transfers - Othe                   | 16,500,000             | 16,500,000          | 16,500,000    |
|                                                                                              | Gross Expenditure..... KShs.                             | 16,500,000             | 16,500,000          | 16,500,000    |
|                                                                                              | NET EXPENDITURE KShs.                                    | 16,500,000             | 16,500,000          | 16,500,000    |
|                                                                                              | NET EXPENDITURE KShs.                                    | 16,500,000             | 16,500,000          | 16,500,000    |
| 4327000100<br>Administrative Support<br>services-Co-Operatives<br>And Enterprise<br>Developm | NET EXPENDITURE KShs.                                    | 16,500,000             | 16,500,000          | 16,500,000    |
| 4327000000 CO-<br>OPERATIVES AND<br>ENTERPRISE<br>DEVELOPMENT                                | NET EXPENDITURE KShs.                                    | 16,500,000             | 16,500,000          | 16,500,000    |
| 4329000101<br>Administrative Support<br>services-Livestock<br>Development And<br>Fisheries   | 2640400 Other Current Transfers, Grants and<br>Subsidies | 29,124,140             | 30,000,000          | 32,000,000    |
|                                                                                              | 2640499 Other Current Transfers - Othe                   | 29,124,140             | 30,000,000          | 32,000,000    |
|                                                                                              | Gross Expenditure..... KShs.                             | 29,124,140             | 30,000,000          | 32,000,000    |
|                                                                                              | NET EXPENDITURE KShs.                                    | 29,124,140             | 30,000,000          | 32,000,000    |
|                                                                                              | NET EXPENDITURE KShs.                                    | 29,124,140             | 30,000,000          | 32,000,000    |
| 4329000100<br>Administrative Support<br>services-Livestock                                   | NET EXPENDITURE KShs.                                    | 29,124,140             | 30,000,000          | 32,000,000    |

| HEAD                                                  | TITLE                                                                       | Estimates<br>2025/2026 | Projected Estimates |                   |
|-------------------------------------------------------|-----------------------------------------------------------------------------|------------------------|---------------------|-------------------|
|                                                       |                                                                             |                        | 2026/2027           | 2027/2028         |
|                                                       |                                                                             |                        | ProjectionYr1       | ProjectionYr2     |
| <b>Development And Fisheries</b>                      |                                                                             |                        |                     |                   |
| <b>4329000301 Livestock Development</b>               | <b>2211000 Specialised Materials and Supplies</b>                           | 10,000,000             | 1,000,000           | 10,000,000        |
|                                                       | 2211026 Purchase of Vaccines and Sera                                       | 10,000,000             | 1,000,000           | 10,000,000        |
|                                                       | <b>3110200 Construction of Building</b>                                     | 20,000,000             | -                   | -                 |
|                                                       | 3110299 Construction of Buildings - Ot                                      | 20,000,000             | -                   | -                 |
|                                                       | <b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b> | 10,000,000             | 10,000,000          | 10,000,000        |
|                                                       | 3111302 Purchase of Animals and Breeding Stock                              | 10,000,000             | 10,000,000          | 10,000,000        |
|                                                       | <b>3112200 Purchase of Specialised Plant</b>                                | 130,000,000            | -                   | -                 |
|                                                       | 3112299 Purchase of Specialised Plant                                       | 130,000,000            | -                   | -                 |
|                                                       | <b>Gross Expenditure..... KShs.</b>                                         | <b>170,000,000</b>     | <b>11,000,000</b>   | <b>20,000,000</b> |
|                                                       | <b>NET EXPENDITURE KShs.</b>                                                | <b>170,000,000</b>     | <b>11,000,000</b>   | <b>20,000,000</b> |
| <b>4329000300 Livestock Development</b>               | <b>NET EXPENDITURE KShs.</b>                                                | <b>170,000,000</b>     | <b>11,000,000</b>   | <b>20,000,000</b> |
| <b>4329000000 LIVESTOCK DEVELOPMENT AND FISHERIES</b> | <b>NET EXPENDITURE KShs.</b>                                                | <b>199,124,140</b>     | <b>41,000,000</b>   | <b>52,000,000</b> |
| <b>4331000103 Urban Planning Mgt</b>                  | <b>3110500 Construction and Civil Works</b>                                 | 30,000,000             | 30,000,000          | 30,000,000        |
|                                                       | 3110599 Other Infrastructure and Civil Works                                | 30,000,000             | 30,000,000          | 30,000,000        |
|                                                       | <b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>       | 20,000,000             | 20,000,000          | 20,000,000        |
|                                                       | 3111106 Purchase of Fire fighting Vehicles and Equipment                    | 20,000,000             | 20,000,000          | 20,000,000        |
|                                                       | <b>3130100 Acquisition of Land</b>                                          | 35,000,000             | -                   | -                 |
|                                                       | 3130101 Acquisition of Land                                                 | 35,000,000             | -                   | -                 |
|                                                       | <b>Gross Expenditure..... KShs.</b>                                         | <b>85,000,000</b>      | <b>50,000,000</b>   | <b>50,000,000</b> |
|                                                       | <b>NET EXPENDITURE KShs.</b>                                                | <b>85,000,000</b>      | <b>50,000,000</b>   | <b>50,000,000</b> |
| <b>4331000100 Eldoret Municipality</b>                | <b>NET EXPENDITURE KShs.</b>                                                | <b>85,000,000</b>      | <b>50,000,000</b>   | <b>50,000,000</b> |
| <b>4331000000 ELDORET MUNICIPALITY</b>                | <b>NET EXPENDITURE KShs.</b>                                                | <b>85,000,000</b>      | <b>50,000,000</b>   | <b>50,000,000</b> |

| HEAD                                                                                         | TITLE                                                                | Estimates<br>2025/2026 | Projected Estimates |               |
|----------------------------------------------------------------------------------------------|----------------------------------------------------------------------|------------------------|---------------------|---------------|
|                                                                                              |                                                                      |                        | 2026/2027           | 2027/2028     |
|                                                                                              |                                                                      |                        | ProjectionYr1       | ProjectionYr2 |
| 4332000101<br>Administration-<br>Promotive and<br>Preventive Health                          | 2640500 Other Capital Grants and Transfers                           | 31,740,180             | 35,000,000          | 40,000,000    |
|                                                                                              | 2640599 Other Capital Grants and Trans                               | 31,740,180             | 35,000,000          | 40,000,000    |
|                                                                                              | 3110500 Construction and Civil Works                                 | 65,000,000             | 68,000,000          | 70,000,000    |
|                                                                                              | 3110599 Other Infrastructure and Civil Works                         | 65,000,000             | 68,000,000          | 70,000,000    |
|                                                                                              | Gross Expenditure..... KShs.                                         | 96,740,180             | 103,000,000         | 110,000,000   |
| 4332000100<br>Administration-<br>Promotive and<br>Preventive Health                          | NET EXPENDITURE KShs.                                                | 96,740,180             | 103,000,000         | 110,000,000   |
|                                                                                              | NET EXPENDITURE KShs.                                                | 96,740,180             | 103,000,000         | 110,000,000   |
|                                                                                              | NET EXPENDITURE KShs.                                                | 96,740,180             | 103,000,000         | 110,000,000   |
|                                                                                              | NET EXPENDITURE KShs.                                                | 96,740,180             | 103,000,000         | 110,000,000   |
|                                                                                              | NET EXPENDITURE KShs.                                                | 96,740,180             | 103,000,000         | 110,000,000   |
| 4332000000<br>PROMOTIVE AND<br>PREVENTIVE<br>HEALTH                                          | 2640400 Other Current Transfers, Grants and Subsidies                | 92,572,420             | 93,000,000          | 95,000,000    |
|                                                                                              | 2640499 Other Current Transfers - Othe                               | 92,572,420             | 93,000,000          | 95,000,000    |
|                                                                                              | Gross Expenditure..... KShs.                                         | 92,572,420             | 93,000,000          | 95,000,000    |
|                                                                                              | NET EXPENDITURE KShs.                                                | 92,572,420             | 93,000,000          | 95,000,000    |
|                                                                                              | NET EXPENDITURE KShs.                                                | 92,572,420             | 93,000,000          | 95,000,000    |
| 4333000101<br>Administration-Energy,<br>Environment,Climate<br>Change & Natural<br>Resources | 2640500 Other Capital Grants and Transfers                           | 50,000,000             | 53,000,000          | 55,000,000    |
|                                                                                              | 2640599 Other Capital Grants and Trans                               | 50,000,000             | 53,000,000          | 55,000,000    |
|                                                                                              | Gross Expenditure..... KShs.                                         | 50,000,000             | 53,000,000          | 55,000,000    |
|                                                                                              | NET EXPENDITURE KShs.                                                | 50,000,000             | 53,000,000          | 55,000,000    |
|                                                                                              | NET EXPENDITURE KShs.                                                | 50,000,000             | 53,000,000          | 55,000,000    |
| 4333000201 Energy                                                                            | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 60,000,000             | 63,000,000          | 65,000,000    |
|                                                                                              |                                                                      |                        |                     |               |
|                                                                                              |                                                                      |                        |                     |               |
|                                                                                              |                                                                      |                        |                     |               |
|                                                                                              |                                                                      |                        |                     |               |

| HEAD                                               | TITLE                                                                            | Estimates<br>2025/2026                                   | Projected Estimates |               |
|----------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------|---------------------|---------------|
|                                                    |                                                                                  |                                                          | 2026/2027           | 2027/2028     |
|                                                    |                                                                                  |                                                          | ProjectionYr1       | ProjectionYr2 |
| 4333000300<br>Environment and<br>Natural Resources | 3111305 Purchase of tree seeds and seedlings                                     | 60,000,000                                               | 63,000,000          | 65,000,000    |
|                                                    | Gross Expenditure..... KShs.                                                     | 60,000,000                                               | 63,000,000          | 65,000,000    |
|                                                    | NET EXPENDITURE KShs.                                                            | 60,000,000                                               | 63,000,000          | 65,000,000    |
|                                                    | NET EXPENDITURE KShs.                                                            | 60,000,000                                               | 63,000,000          | 65,000,000    |
|                                                    | 4333000401 Climate<br>Change Mitigation                                          | 2640500 Other Capital Grants and Transfers               | 90,000,000          | 93,000,000    |
|                                                    |                                                                                  | 2640599 Other Capital Grants and Trans                   | 90,000,000          | 93,000,000    |
|                                                    |                                                                                  | Gross Expenditure..... KShs.                             | 90,000,000          | 93,000,000    |
|                                                    |                                                                                  | NET EXPENDITURE KShs.                                    | 90,000,000          | 93,000,000    |
|                                                    | 4333000400 Climate<br>Change Mitigation                                          | NET EXPENDITURE KShs.                                    | 90,000,000          | 93,000,000    |
|                                                    | 4333000000 ENERGY,<br>ENVIRONMENT,<br>CLIMATE CHANGE<br>AND NATURAL<br>RESOURCES | NET EXPENDITURE KShs.                                    | 292,572,420         | 302,000,000   |
|                                                    | 4335000101<br>Administration-<br>Gender, Social<br>Protection and Culture        | 2640400 Other Current Transfers, Grants and<br>Subsidies | 38,624,140          | 39,000,000    |
|                                                    |                                                                                  | 2640499 Other Current Transfers - Othe                   | 38,624,140          | 39,000,000    |
|                                                    |                                                                                  | Gross Expenditure..... KShs.                             | 38,624,140          | 39,000,000    |
|                                                    |                                                                                  | NET EXPENDITURE KShs.                                    | 38,624,140          | 39,000,000    |
|                                                    | 4335000100<br>Administration-<br>Gender, Social<br>Protection and Culture        | NET EXPENDITURE KShs.                                    | 38,624,140          | 39,000,000    |

| EAD                             | TITLE                                  | Estimates<br>2025/2026 | Projected Estimates |               |
|---------------------------------|----------------------------------------|------------------------|---------------------|---------------|
|                                 |                                        |                        | 2026/2027           | 2027/2028     |
|                                 |                                        |                        | ProjectionYr1       | ProjectionYr2 |
| 4335000401 Social<br>Protection | 3110200 Construction of Building       | 4,000,000              | -                   | -             |
|                                 | 3110299 Construction of Buildings - Ot | 4,000,000              | -                   | -             |

| EAD                                                                                                                                                                                                                                                                                                                                                  | TITLE                                                 | Estimates<br>2025/2026 | Projected Estimates |               |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|------------------------|---------------------|---------------|
|                                                                                                                                                                                                                                                                                                                                                      |                                                       |                        | 2026/2027           | 2027/2028     |
|                                                                                                                                                                                                                                                                                                                                                      |                                                       |                        | ProjectionYr1       | ProjectionYr2 |
| 4335000400 Social Protection<br><br>4335000000 GENDER, SOCIAL PROTECTION AND CULTURE<br><br>4336000201 Housing Department<br><br>4336000200 Housing Department<br><br>4336000301 Urban Development<br><br>4336000300 Urban Development<br><br>4336000000 HOUSING AND URBAN DEVELOPMENT<br><br>4337000101 Administration- Lands and Physical Planning | Gross Expenditure..... KShs.                          | 4,000,000              | -                   | -             |
|                                                                                                                                                                                                                                                                                                                                                      | NET EXPENDITURE KShs.                                 | 4,000,000              | -                   | -             |
|                                                                                                                                                                                                                                                                                                                                                      | NET EXPENDITURE KShs.                                 | 4,000,000              | -                   | -             |
|                                                                                                                                                                                                                                                                                                                                                      | NET EXPENDITURE KShs.                                 | 42,624,140             | 39,000,000          | 40,000,000    |
|                                                                                                                                                                                                                                                                                                                                                      | 3110200 Construction of Building                      | 30,000,000             | 33,000,000          | 36,000,000    |
|                                                                                                                                                                                                                                                                                                                                                      | 3110201 Residential Buildings (including hostels)     | 30,000,000             | 33,000,000          | 36,000,000    |
|                                                                                                                                                                                                                                                                                                                                                      | Gross Expenditure..... KShs.                          | 30,000,000             | 33,000,000          | 36,000,000    |
|                                                                                                                                                                                                                                                                                                                                                      | NET EXPENDITURE KShs.                                 | 30,000,000             | 33,000,000          | 36,000,000    |
|                                                                                                                                                                                                                                                                                                                                                      | NET EXPENDITURE KShs.                                 | 30,000,000             | 33,000,000          | 36,000,000    |
|                                                                                                                                                                                                                                                                                                                                                      | 3130100 Acquisition of Land                           | 35,000,000             | 1,000,000           | -             |
|                                                                                                                                                                                                                                                                                                                                                      | 3130101 Acquisition of Land                           | 35,000,000             | 1,000,000           | -             |
|                                                                                                                                                                                                                                                                                                                                                      | Gross Expenditure..... KShs.                          | 35,000,000             | 1,000,000           | -             |
|                                                                                                                                                                                                                                                                                                                                                      | NET EXPENDITURE KShs.                                 | 35,000,000             | 1,000,000           | -             |
|                                                                                                                                                                                                                                                                                                                                                      | NET EXPENDITURE KShs.                                 | 35,000,000             | 1,000,000           | -             |
|                                                                                                                                                                                                                                                                                                                                                      | NET EXPENDITURE KShs.                                 | 65,000,000             | 34,000,000          | 36,000,000    |
|                                                                                                                                                                                                                                                                                                                                                      | 2211300 Other Operating Expenses                      | 20,000,000             | -                   | -             |
|                                                                                                                                                                                                                                                                                                                                                      | 2211311 Contracted Technical Services                 | 20,000,000             | -                   | -             |
|                                                                                                                                                                                                                                                                                                                                                      | 2640400 Other Current Transfers, Grants and Subsidies | 31,424,140             | 33,000,000          | 35,000,000    |
|                                                                                                                                                                                                                                                                                                                                                      | 2640499 Other Current Transfers - Othe                | 31,424,140             | 33,000,000          | 35,000,000    |
|                                                                                                                                                                                                                                                                                                                                                      | Gross Expenditure..... KShs.                          | 51,424,140             | 33,000,000          | 35,000,000    |
|                                                                                                                                                                                                                                                                                                                                                      | NET EXPENDITURE KShs.                                 | 51,424,140             | 33,000,000          | 35,000,000    |
|                                                                                                                                                                                                                                                                                                                                                      |                                                       |                        |                     |               |

| EAD                                                                   | TITLE                                 | Estimates<br>2025/2026 | Projected Estimates |               |
|-----------------------------------------------------------------------|---------------------------------------|------------------------|---------------------|---------------|
|                                                                       |                                       |                        | 2026/2027           | 2027/2028     |
|                                                                       |                                       |                        | ProjectionYr1       | ProjectionYr2 |
| 4337000100<br>Administration- Lands<br>and Physical Planning          | NET EXPENDITURE KShs.                 | 51,424,140             | 33,000,000          | 35,000,000    |
| 4337000000 LANDS<br>AND PHYSICAL<br>PLANNING                          | NET EXPENDITURE KShs.                 | 51,424,140             | 33,000,000          | 35,000,000    |
| 4338000101<br>Administration -<br>Water, Irrigation and<br>Sanitation | 3111500 Rehabilitation of Civil Works | 383,688,140            | 388,000,000         | 392,000,000   |
|                                                                       | 3111502 Water Supplies and Sewerage   | 383,688,140            | 388,000,000         | 392,000,000   |
|                                                                       | Gross Expenditure..... KShs.          | 383,688,140            | 388,000,000         | 392,000,000   |
|                                                                       | NET EXPENDITURE KShs.                 | 383,688,140            | 388,000,000         | 392,000,000   |
| 4338000100<br>Administration -<br>Water, Irrigation and<br>Sanitation | NET EXPENDITURE KShs.                 | 383,688,140            | 388,000,000         | 392,000,000   |
| 4338000000 WATER,<br>IRRIGATION AND<br>SANITATION                     | NET EXPENDITURE KShs.                 | 383,688,140            | 388,000,000         | 392,000,000   |
|                                                                       | TOTAL NET EXPENDITURE FOR VOTE        |                        |                     |               |
|                                                                       | 4310000000 UASIN GISHU Kshs.          | 3,054,910,538          | 2,619,100,000       | 2,742,100,000 |

## II Recurrent Expenditure Summary 2025/2026 and Projected Expenditure Summary For 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4310000000 UASIN  
GISHU

| HEAD                             | TITLE                                                                                | Estimates<br>2025/2026 | Projected Estimates |                   |
|----------------------------------|--------------------------------------------------------------------------------------|------------------------|---------------------|-------------------|
|                                  |                                                                                      |                        | 2026/2027           | 2027/2028         |
| <b>4311000101 Administration</b> |                                                                                      |                        |                     |                   |
| - Governor's Office              | <b>2110100 Basic Salaries - Permanent Employees</b>                                  | <b>36,750,096</b>      | <b>37,852,599</b>   | <b>38,988,177</b> |
|                                  | 2110101 Basic Salaries - Civil Service                                               | 36,750,096             | 37,852,599          | 38,988,177        |
|                                  | <b>2110300 Personal Allowance - Paid as Part of Salary</b>                           | <b>10,690,309</b>      | <b>11,011,018</b>   | <b>11,341,349</b> |
|                                  | 2110309 Special Duty Allowance                                                       | 7,690,309              | 7,921,018           | 8,158,649         |
|                                  | 2110320 Leave Allowance                                                              | 3,000,000              | 3,090,000           | 3,182,700         |
|                                  | <b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b> | <b>5,700,000</b>       | <b>5,871,000</b>    | <b>6,047,130</b>  |
|                                  | 2120103 Employer Contribution to Staff Pensions Scheme                               | 5,700,000              | 5,871,000           | 6,047,130         |
|                                  | <b>2120300 Employer Contributions to Social Benefit Schemes Outside Government</b>   | <b>72,000</b>          | <b>74,160</b>       | <b>76,385</b>     |
|                                  | 2120301 Employer Contributions to Private Social Security Funds and Schemes          | 72,000                 | 74,160              | 76,385            |
|                                  | <b>2210200 Communication, Supplies and Services</b>                                  | <b>1,200,000</b>       | <b>1,236,000</b>    | <b>1,273,080</b>  |
|                                  | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                        | 1,200,000              | 1,236,000           | 1,273,080         |
|                                  | <b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>       | <b>7,000,000</b>       | <b>7,210,000</b>    | <b>7,426,300</b>  |
|                                  | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 3,500,000              | 3,605,000           | 3,713,150         |
|                                  | 2210302 Accommodation - Domestic Travel                                              | 3,500,000              | 3,605,000           | 3,713,150         |
|                                  | <b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>        | <b>9,000,000</b>       | <b>9,270,000</b>    | <b>9,548,100</b>  |
|                                  | 2210401 Travel Costs (airlines, bus, railway, etc.)                                  | 9,000,000              | 9,270,000           | 9,548,100         |
|                                  | <b>2210500 Printing , Advertising and Information Supplies and Services</b>          | <b>1,000,000</b>       | <b>1,545,000</b>    | <b>1,591,350</b>  |
|                                  | 2210504 Advertising, Awareness and Publicity Campaigns                               | 1,000,000              | 1,545,000           | 1,591,350         |
|                                  | <b>2210700 Training Expenses</b>                                                     | <b>2,550,000</b>       | <b>2,626,500</b>    | <b>2,705,295</b>  |
|                                  | 2210701 Travel Allowance                                                             | 2,000,000              | 2,060,000           | 2,121,800         |
|                                  | 2210799 Training Expenses - Other (Bud                                               | 550,000                | 566,500             | 583,495           |
|                                  | <b>2210800 Hospitality Supplies and Services</b>                                     | <b>4,519,914</b>       | <b>4,655,511</b>    | <b>4,795,177</b>  |
|                                  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks        | 2,019,914              | 2,080,511           | 2,142,927         |
|                                  | 2210802 Boards, Committees, Conferences and Seminars                                 | 2,500,000              | 2,575,000           | 2,652,250         |
|                                  | <b>2211100 Office and General Supplies and Services</b>                              | <b>500,000</b>         | <b>515,000</b>      | <b>530,450</b>    |
|                                  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment      | 500,000                | 515,000             | 530,450           |
|                                  | <b>2211200 Fuel Oil and Lubricants</b>                                               | <b>9,200,000</b>       | <b>10,000,000</b>   | <b>10,609,000</b> |
|                                  | 2211201 Refined Fuels and Lubricants for Transport                                   | 9,200,000              | 10,000,000          | 10,609,000        |
|                                  | <b>2211300 Other Operating Expenses</b>                                              | <b>1,300,000</b>       | <b>1,339,000</b>    | <b>1,379,170</b>  |
|                                  | 2211311 Contracted Technical Services                                                | 500,000                | 515,000             | 530,450           |
|                                  | 2211313 Security Operations                                                          | 500,000                | 515,000             | 530,450           |

| HEAD                                                 | TITLE                                                                                | Estimates<br>2025/2026 | Projected Estimates |                    |
|------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------|---------------------|--------------------|
|                                                      |                                                                                      |                        | 2026/2027           | 2027/2028          |
|                                                      | 2211323 Laundry Expenses                                                             | 300,000                | 309,000             | 318,270            |
|                                                      | <b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>          | <b>5,000,000</b>       | <b>5,150,000</b>    | <b>5,304,500</b>   |
|                                                      | 2220101 Maintenance Expenses - Motor Vehicles                                        | 5,000,000              | 5,150,000           | 5,304,500          |
|                                                      | <b>2220200 Routine Maintenance - Other Assets</b>                                    | <b>300,000</b>         | <b>515,000</b>      | <b>530,450</b>     |
|                                                      | 2220210 Maintenance of Computers, Software, and Networks                             | 100,000                | 206,000             | 212,180            |
|                                                      | 2220212 Maintenance of Communications Equipment                                      | 200,000                | 309,000             | 318,270            |
|                                                      | <b>2640400 Other Current Transfers, Grants and Subsidies</b>                         | <b>3,000,000</b>       | <b>4,120,000</b>    | <b>4,243,600</b>   |
| HEAD                                                 | TITLE                                                                                | Estimates<br>2025/2026 | Projected Estimates |                    |
|                                                      |                                                                                      |                        | 2026/2027           | 2027/2028          |
|                                                      | 2640402 Donations                                                                    | 3,000,000              | 4,120,000           | 4,243,600          |
|                                                      | <b>3111000 Purchase of Office Furniture and General Equipment</b>                    | <b>800,000</b>         | <b>1,339,000</b>    | <b>1,379,170</b>   |
|                                                      | 3111002 Purchase of Computers, Printers and other IT Equipment                       | 500,000                | 1,030,000           | 1,060,900          |
|                                                      | 3111008 Purchase of Printing Equipment                                               | 300,000                | 309,000             | 318,270            |
|                                                      | <b>Gross Expenditure..... KShs.</b>                                                  | <b>98,582,319</b>      | <b>104,329,788</b>  | <b>107,768,683</b> |
|                                                      | <b>Net Expenditure..... KShs.</b>                                                    | <b>98,582,319</b>      | <b>104,329,788</b>  | <b>107,768,683</b> |
| <b>4311000100 Administration - Governor's Office</b> | <b>Net Expenditure..... KShs.</b>                                                    | <b>98,582,319</b>      | <b>104,329,788</b>  | <b>107,768,683</b> |
| <b>4311000000 GOVERNOR'S OFFICE</b>                  | <b>Net Expenditure..... KShs.</b>                                                    | <b>98,582,319</b>      | <b>104,329,788</b>  | <b>107,768,683</b> |
| <b>4312000101 Administration-Finance</b>             | <b>2110100 Basic Salaries - Permanent Employees</b>                                  | <b>179,039,431</b>     | <b>187,991,403</b>  | <b>197,390,973</b> |
|                                                      | 2110101 Basic Salaries - Civil Service                                               | 179,039,431            | 187,991,403         | 197,390,973        |
|                                                      | <b>2110300 Personal Allowance - Paid as Part of Salary</b>                           | <b>75,839,393</b>      | <b>79,631,362</b>   | <b>83,612,930</b>  |
|                                                      | 2110301 House Allowance                                                              | 67,694,361             | 71,079,079          | 74,633,033         |
|                                                      | 2110320 Leave Allowance                                                              | 8,145,032              | 8,552,283           | 8,979,897          |
|                                                      | <b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b> | <b>25,482,585</b>      | <b>26,756,714</b>   | <b>28,094,550</b>  |
|                                                      | 2120103 Employer Contribution to Staff Pensions Scheme                               | 25,482,585             | 26,756,714          | 28,094,550         |
|                                                      | <b>2210200 Communication, Supplies and Services</b>                                  | <b>2,600,000</b>       | <b>2,678,000</b>    | <b>2,758,340</b>   |
|                                                      | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                        | 2,500,000              | 2,575,000           | 2,652,250          |
|                                                      | 2210203 Courier and Postal Services                                                  | 100,000                | 103,000             | 106,090            |

| HEAD | TITLE                                                                            | Estimates<br>2025/2026 | Projected Estimates |                   |
|------|----------------------------------------------------------------------------------|------------------------|---------------------|-------------------|
|      |                                                                                  |                        | 2026/2027           | 2027/2028         |
|      | <b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>   | <b>8,540,000</b>       | <b>8,796,200</b>    | <b>9,060,086</b>  |
|      | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)          | 3,000,000              | 3,090,000           | 3,182,700         |
|      | 2210302 Accommodation - Domestic Travel                                          | 3,000,000              | 3,090,000           | 3,182,700         |
|      | 2210310 Field Operational Allowance                                              | 2,540,000              | 2,616,200           | 2,694,686         |
|      | <b>2210500 Printing , Advertising and Information Supplies and Services</b>      | <b>2,550,000</b>       | <b>2,626,500</b>    | <b>2,705,295</b>  |
|      | 2210502 Publishing and Printing Services                                         | 1,500,000              | 1,545,000           | 1,591,350         |
|      | 2210504 Advertising, Awareness and Publicity Campaigns                           | 1,000,000              | 1,030,000           | 1,060,900         |
|      | 2210505 Trade Shows and Exhibitions                                              | 50,000                 | 51,500              | 53,045            |
|      | <b>2210700 Training Expenses</b>                                                 | <b>2,000,000</b>       | <b>2,060,000</b>    | <b>2,121,800</b>  |
|      | 2210711 Tuition Fees                                                             | 1,000,000              | 1,030,000           | 1,060,900         |
|      | 2210799 Training Expenses - Other (Bud                                           | 1,000,000              | 1,030,000           | 1,060,900         |
|      | <b>2210800 Hospitality Supplies and Services</b>                                 | <b>18,400,000</b>      | <b>19,120,000</b>   | <b>19,443,600</b> |
|      | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks    | 4,000,000              | 4,120,000           | 4,243,600         |
|      | 2210802 Boards, Committees, Conferences and Seminars                             | 14,400,000             | 15,000,000          | 15,200,000        |
|      | <b>2211100 Office and General Supplies and Services</b>                          | <b>3,500,000</b>       | <b>3,605,000</b>    | <b>3,713,150</b>  |
|      | 2211101 General Office Supplies (papers, pencils, forms, small office equipment  | 2,000,000              | 2,060,000           | 2,121,800         |
|      | 2211102 Supplies and Accessories for Computers and Printers                      | 1,500,000              | 1,545,000           | 1,591,350         |
|      | <b>2211200 Fuel Oil and Lubricants</b>                                           | <b>20,000,000</b>      | <b>20,600,000</b>   | <b>21,218,000</b> |
|      | 2211202 Refined Fuels and Lubricants for Production                              | 20,000,000             | 20,600,000          | 21,218,000        |
|      | <b>2211300 Other Operating Expenses</b>                                          | <b>600,000</b>         | <b>618,000</b>      | <b>636,540</b>    |
|      | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 600,000                | 618,000             | 636,540           |
| HEAD | TITLE                                                                            | Estimates<br>2025/2026 | Projected Estimates |                   |
|      |                                                                                  |                        | 2026/2027           | 2027/2028         |
|      | <b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>      | <b>16,960,005</b>      | <b>17,468,805</b>   | <b>17,992,870</b> |
|      | 2220101 Maintenance Expenses - Motor Vehicles                                    | 16,960,005             | 17,468,805          | 17,992,870        |

| HEAD                                  | TITLE                                                                           | Estimates<br>2025/2026 | Projected Estimates |                    |
|---------------------------------------|---------------------------------------------------------------------------------|------------------------|---------------------|--------------------|
|                                       |                                                                                 |                        | 2026/2027           | 2027/2028          |
| 4312000100<br>Administration- Finance | <b>2640200 Emergency Relief and Refugee Assistance</b>                          | <b>25,000,000</b>      | <b>25,750,000</b>   | <b>26,522,500</b>  |
|                                       | 2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other | 25,000,000             | 25,750,000          | 26,522,500         |
|                                       | <b>3111000 Purchase of Office Furniture and General Equipment</b>               | <b>4,000,000</b>       | <b>4,120,000</b>    | <b>4,243,600</b>   |
|                                       | 3111001 Purchase of Office Furniture and Fittings                               | 1,500,000              | 1,545,000           | 1,591,350          |
|                                       | 3111002 Purchase of Computers, Printers and other IT Equipment                  | 2,500,000              | 2,575,000           | 2,652,250          |
|                                       | <b>4110400 Domestic Loans to Individuals and Households</b>                     | <b>100,000,000</b>     | <b>103,000,000</b>  | <b>106,090,000</b> |
|                                       | 4110403 Housing loans to public servants                                        | 100,000,000            | 103,000,000         | 106,090,000        |
|                                       | <b>Gross Expenditure..... KShs.</b>                                             | <b>484,511,414</b>     | <b>504,821,984</b>  | <b>525,604,234</b> |
|                                       | <b>Net Expenditure..... KShs.</b>                                               | <b>484,511,414</b>     | <b>504,821,984</b>  | <b>525,604,234</b> |
|                                       | <b>Net Expenditure..... KShs.</b>                                               | <b>484,511,414</b>     | <b>504,821,984</b>  | <b>525,604,234</b> |
|                                       | <b>Net Expenditure..... KShs.</b>                                               | <b>484,511,414</b>     | <b>504,821,984</b>  | <b>525,604,234</b> |
|                                       | <b>Net Expenditure..... KShs.</b>                                               | <b>484,511,414</b>     | <b>504,821,984</b>  | <b>525,604,234</b> |
|                                       | <b>Net Expenditure..... KShs.</b>                                               | <b>484,511,414</b>     | <b>504,821,984</b>  | <b>525,604,234</b> |
|                                       | <b>Net Expenditure..... KShs.</b>                                               | <b>484,511,414</b>     | <b>504,821,984</b>  | <b>525,604,234</b> |
| 4312000301 Revenue<br>Section         | <b>2211300 Other Operating Expenses</b>                                         | <b>25,000,000</b>      | <b>25,750,000</b>   | <b>26,522,500</b>  |
|                                       | 2211320 Temporary Committees Expenses                                           | 25,000,000             | 25,750,000          | 26,522,500         |
|                                       | <b>Gross Expenditure..... KShs.</b>                                             | <b>25,000,000</b>      | <b>25,750,000</b>   | <b>26,522,500</b>  |
|                                       | <b>Net Expenditure..... KShs.</b>                                               | <b>25,000,000</b>      | <b>25,750,000</b>   | <b>26,522,500</b>  |
| 4312000300 Revenue<br>Section         | <b>Net Expenditure..... KShs.</b>                                               | <b>25,000,000</b>      | <b>25,750,000</b>   | <b>26,522,500</b>  |
|                                       | <b>Net Expenditure..... KShs.</b>                                               | <b>25,000,000</b>      | <b>25,750,000</b>   | <b>26,522,500</b>  |
| 4312000701 Internal Audit<br>Section  | <b>2210200 Communication, Supplies and Services</b>                             | <b>300,000</b>         | <b>309,000</b>      | <b>318,270</b>     |
|                                       | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                   | 300,000                | 309,000             | 318,270            |
|                                       | <b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>  | <b>1,900,000</b>       | <b>1,751,000</b>    | <b>1,803,530</b>   |
|                                       | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)         | 800,000                | 824,000             | 848,720            |
|                                       | 2210302 Accommodation - Domestic Travel                                         | 600,000                | 412,000             | 424,360            |
|                                       | 2210310 Field Operational Allowance                                             | 500,000                | 515,000             | 530,450            |
|                                       | <b>2210700 Training Expenses</b>                                                | <b>400,000</b>         | <b>412,000</b>      | <b>424,360</b>     |
|                                       | 2210799 Training Expenses - Other (Bud                                          | 400,000                | 412,000             | 424,360            |
|                                       | <b>2210800 Hospitality Supplies and Services</b>                                | <b>5,000,000</b>       | <b>5,150,000</b>    | <b>5,304,500</b>   |
|                                       | <b>2210800 Hospitality Supplies and Services</b>                                | <b>5,000,000</b>       | <b>5,150,000</b>    | <b>5,304,500</b>   |

| HEAD                                                        | TITLE                                                                            | Estimates<br>2025/2026 | Projected Estimates |                    |
|-------------------------------------------------------------|----------------------------------------------------------------------------------|------------------------|---------------------|--------------------|
|                                                             |                                                                                  |                        | 2026/2027           | 2027/2028          |
|                                                             | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks    | 500,000                | 515,000             | 530,450            |
|                                                             | 2210802 Boards, Committees, Conferences and Seminars                             | 4,500,000              | 4,635,000           | 4,774,050          |
|                                                             | <b>2211100 Office and General Supplies and Services</b>                          | <b>350,000</b>         | <b>360,500</b>      | <b>371,315</b>     |
|                                                             | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 350,000                | 360,500             | 371,315            |
|                                                             | <b>2211300 Other Operating Expenses</b>                                          | <b>200,000</b>         | <b>206,000</b>      | <b>212,180</b>     |
|                                                             | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 200,000                | 206,000             | 212,180            |
|                                                             | <b>Gross Expenditure..... KShs.</b>                                              | <b>8,150,000</b>       | <b>8,188,500</b>    | <b>8,434,155</b>   |
|                                                             | <b>Net Expenditure..... KShs.</b>                                                | <b>8,150,000</b>       | <b>8,188,500</b>    | <b>8,434,155</b>   |
|                                                             | <b>4312000700 Internal Audit Section</b>                                         |                        |                     |                    |
|                                                             | <b>Net Expenditure..... KShs.</b>                                                | <b>8,150,000</b>       | <b>8,188,500</b>    | <b>8,434,155</b>   |
| <b>4312000000 FINANCE</b>                                   | <b>Net Expenditure..... KShs.</b>                                                | <b>517,661,414</b>     | <b>538,760,484</b>  | <b>560,560,889</b> |
| <b>4313000101 Administration- Public Service Management</b> | <b>2110100 Basic Salaries - Permanent Employees</b>                              | <b>394,708,805</b>     | <b>406,550,069</b>  | <b>418,746,571</b> |
|                                                             | 2110101 Basic Salaries - Civil Service                                           | 394,708,805            | 406,550,069         | 418,746,571        |
|                                                             | <b>2110200 Basic Wages - Temporary Employees</b>                                 | <b>17,000,000</b>      | <b>17,510,000</b>   | <b>18,035,300</b>  |
|                                                             |                                                                                  |                        |                     |                    |
| HEAD                                                        | TITLE                                                                            | Estimates<br>2025/2026 | Projected Estimates |                    |
|                                                             |                                                                                  |                        | 2026/2027           | 2027/2028          |
|                                                             | 2110202 Casual Labour - Others                                                   | 17,000,000             | 17,510,000          | 18,035,300         |
|                                                             | <b>2110300 Personal Allowance - Paid as Part of Salary</b>                       | <b>100,838,887</b>     | <b>103,864,054</b>  | <b>106,979,975</b> |
|                                                             | 2110301 House Allowance                                                          | 58,411,628             | 60,163,977          | 61,968,896         |
|                                                             | 2110315 Extraneous Allowance                                                     | 23,427,259             | 24,130,077          | 24,853,979         |
|                                                             | 2110320 Leave Allowance                                                          | 19,000,000             | 19,570,000          | 20,157,100         |
|                                                             | <b>2110400 Personal Allowances paid as Reimbursements</b>                        | <b>1,034,058</b>       | <b>1,065,080</b>    | <b>1,097,032</b>   |
|                                                             | 2110403 Refund of Medical Expenses - Ex-Gratia                                   | 1,034,058              | 1,065,080           | 1,097,032          |
|                                                             | <b>2110500 Personal Allowances provided in Kind</b>                              | <b>9,370,000</b>       | <b>9,651,100</b>    | <b>9,940,633</b>   |
|                                                             |                                                                                  |                        |                     |                    |

| HEAD | TITLE                                                                                | Estimates<br>2025/2026 | Projected Estimates |                    |
|------|--------------------------------------------------------------------------------------|------------------------|---------------------|--------------------|
|      |                                                                                      |                        | 2026/2027           | 2027/2028          |
|      | 2110599 Personal Allowances provided in Kind - Others                                | 9,370,000              | 9,651,100           | 9,940,633          |
|      | <b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b> | <b>8,600,000</b>       | <b>8,858,000</b>    | <b>9,123,740</b>   |
|      | 2120103 Employer Contribution to Staff Pensions Scheme                               | 8,600,000              | 8,858,000           | 9,123,740          |
|      | <b>2210100 Utilities Supplies and Services</b>                                       | <b>300,000</b>         | <b>309,000</b>      | <b>318,270</b>     |
|      | 2210102 Water and sewerage charges                                                   | 300,000                | 309,000             | 318,270            |
|      | <b>2210200 Communication, Supplies and Services</b>                                  | <b>200,000</b>         | <b>206,000</b>      | <b>212,180</b>     |
|      | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                        | 200,000                | 206,000             | 212,180            |
|      | <b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>       | <b>624,000</b>         | <b>642,720</b>      | <b>662,002</b>     |
|      | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 224,000                | 230,720             | 237,642            |
|      | 2210303 Daily Subsistence Allowance                                                  | 400,000                | 412,000             | 424,360            |
|      | <b>2210500 Printing , Advertising and Information Supplies and Services</b>          | <b>503,000</b>         | <b>518,090</b>      | <b>533,633</b>     |
|      | 2210502 Publishing and Printing Services                                             | 300,000                | 309,000             | 318,270            |
|      | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                       | 103,000                | 106,090             | 109,273            |
|      | 2210504 Advertising, Awareness and Publicity Campaigns                               | 100,000                | 103,000             | 106,090            |
|      | <b>2210700 Training Expenses</b>                                                     | <b>800,000</b>         | <b>824,000</b>      | <b>848,720</b>     |
|      | 2210702 Remuneration of Instructors and Contract Based Training Services             | 200,000                | 206,000             | 212,180            |
|      | 2210704 Hire of Training Facilities and Equipment                                    | 300,000                | 309,000             | 318,270            |
|      | 2210799 Training Expenses - Other (Bud                                               | 300,000                | 309,000             | 318,270            |
|      | <b>2210800 Hospitality Supplies and Services</b>                                     | <b>700,000</b>         | <b>721,000</b>      | <b>742,630</b>     |
|      | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks        | 500,000                | 515,000             | 530,450            |
|      | 2210802 Boards, Committees, Conferences and Seminars                                 | 200,000                | 206,000             | 212,180            |
|      | <b>2210900 Insurance Costs</b>                                                       | <b>350,000,000</b>     | <b>360,500,000</b>  | <b>371,315,000</b> |
|      | 2210901 Group Personal Insurance                                                     | 11,000,000             | 11,330,000          | 11,669,900         |
|      | 2210910 Medical Insurance                                                            | 324,000,000            | 333,720,000         | 343,731,600        |

| HEAD                          | TITLE                                                                           | Estimates<br>2025/2026 | Projected Estimates |                    |
|-------------------------------|---------------------------------------------------------------------------------|------------------------|---------------------|--------------------|
|                               |                                                                                 |                        | 2026/2027           | 2027/2028          |
|                               | 2210999 Insurance Costs - Other (Budge                                          | 15,000,000             | 15,450,000          | 15,913,500         |
|                               | <b>2211000 Specialised Materials and Supplies</b>                               | <b>106,808</b>         | <b>110,012</b>      | <b>113,313</b>     |
|                               | 2211016 Purchase of Uniforms and Clothing - Staff                               | 106,808                | 110,012             | 113,313            |
|                               | <b>2211100 Office and General Supplies and Services</b>                         | <b>456,000</b>         | <b>469,680</b>      | <b>483,770</b>     |
|                               | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 256,000                | 263,680             | 271,590            |
|                               | 2211103 Sanitary and Cleaning Materials, Supplies and Services                  | 200,000                | 206,000             | 212,180            |
|                               | <b>2211200 Fuel Oil and Lubricants</b>                                          | <b>1,250,000</b>       | <b>1,287,500</b>    | <b>1,326,125</b>   |
| HEAD                          | TITLE                                                                           | Estimates<br>2025/2026 | Projected Estimates |                    |
|                               |                                                                                 |                        | 2026/2027           | 2027/2028          |
|                               | 2211202 Refined Fuels and Lubricants for Production                             | 1,250,000              | 1,287,500           | 1,326,125          |
|                               | <b>2211300 Other Operating Expenses</b>                                         | <b>1,100,000</b>       | <b>1,133,000</b>    | <b>1,166,990</b>   |
|                               | 2211305 Contracted Guards and Cleaning Services                                 | 1,100,000              | 1,133,000           | 1,166,990          |
|                               | <b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>     | <b>800,000</b>         | <b>824,000</b>      | <b>848,720</b>     |
|                               | 2220101 Maintenance Expenses - Motor Vehicles                                   | 800,000                | 824,000             | 848,720            |
|                               | <b>Gross Expenditure..... KShs.</b>                                             | <b>888,391,558</b>     | <b>915,043,305</b>  | <b>942,494,604</b> |
|                               | <b>Net Expenditure..... KShs.</b>                                               | <b>888,391,558</b>     | <b>915,043,305</b>  | <b>942,494,604</b> |
| <b>4313000100</b>             |                                                                                 |                        |                     |                    |
| <b>Administration- Public</b> |                                                                                 |                        |                     |                    |
| <b>Service Management</b>     | <b>Net Expenditure..... KShs.</b>                                               | <b>888,391,558</b>     | <b>915,043,305</b>  | <b>942,494,604</b> |
| <b>4313000301</b>             |                                                                                 |                        |                     |                    |
| <b>Communication Section</b>  | <b>2210100 Utilities Supplies and Services</b>                                  | <b>26,523</b>          | <b>27,319</b>       | <b>28,138</b>      |
|                               | 2210103 Gas expenses                                                            | 26,523                 | 27,319              | 28,138             |
|                               | <b>2210200 Communication, Supplies and Services</b>                             | <b>80,000</b>          | <b>82,400</b>       | <b>84,872</b>      |
|                               | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                   | 50,000                 | 51,500              | 53,045             |
|                               | 2210203 Courier and Postal Services                                             | 30,000                 | 30,900              | 31,827             |
|                               | <b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>  | <b>205,964</b>         | <b>212,143</b>      | <b>218,507</b>     |

| HEAD                                     | TITLE                                                                           | Estimates<br>2025/2026 | Projected Estimates |                  |
|------------------------------------------|---------------------------------------------------------------------------------|------------------------|---------------------|------------------|
|                                          |                                                                                 |                        | 2026/2027           | 2027/2028        |
|                                          | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)         | 205,964                | 212,143             | 218,507          |
|                                          | <b>2210500 Printing , Advertising and Information Supplies and Services</b>     | <b>810,375</b>         | <b>834,686</b>      | <b>859,727</b>   |
|                                          | 2210502 Publishing and Printing Services                                        | 200,000                | 206,000             | 212,180          |
|                                          | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                  | 150,000                | 154,500             | 159,135          |
|                                          | 2210504 Advertising, Awareness and Publicity Campaigns                          | 260,375                | 268,186             | 276,232          |
|                                          | 2210599 Printing, Advertising - Other                                           | 200,000                | 206,000             | 212,180          |
|                                          | <b>2211100 Office and General Supplies and Services</b>                         | <b>85,000</b>          | <b>87,550</b>       | <b>90,177</b>    |
|                                          | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 50,000                 | 51,500              | 53,045           |
|                                          | 2211103 Sanitary and Cleaning Materials, Supplies and Services                  | 35,000                 | 36,050              | 37,132           |
|                                          | <b>Gross Expenditure..... KShs.</b>                                             | <b>1,207,862</b>       | <b>1,244,098</b>    | <b>1,281,421</b> |
|                                          | <b>Net Expenditure..... KShs.</b>                                               | <b>1,207,862</b>       | <b>1,244,098</b>    | <b>1,281,421</b> |
|                                          |                                                                                 |                        |                     |                  |
|                                          | <b>4313000300 Communication Section</b>                                         | <b>1,207,862</b>       | <b>1,244,098</b>    | <b>1,281,421</b> |
|                                          |                                                                                 |                        |                     |                  |
| <b>4313000501 Registry Section</b>       | <b>2210200 Communication, Supplies and Services</b>                             | <b>200,000</b>         | <b>206,000</b>      | <b>212,180</b>   |
|                                          | 2210203 Courier and Postal Services                                             | 200,000                | 206,000             | 212,180          |
|                                          | <b>2210500 Printing , Advertising and Information Supplies and Services</b>     | <b>565,138</b>         | <b>582,092</b>      | <b>599,555</b>   |
|                                          | 2210502 Publishing and Printing Services                                        | 80,000                 | 82,400              | 84,872           |
|                                          | 2210599 Printing, Advertising - Other                                           | 485,138                | 499,692             | 514,683          |
|                                          | <b>2211100 Office and General Supplies and Services</b>                         | <b>100,000</b>         | <b>103,000</b>      | <b>106,090</b>   |
|                                          | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 100,000                | 103,000             | 106,090          |
|                                          | <b>Gross Expenditure..... KShs.</b>                                             | <b>865,138</b>         | <b>891,092</b>      | <b>917,825</b>   |
|                                          | <b>Net Expenditure..... KShs.</b>                                               | <b>865,138</b>         | <b>891,092</b>      | <b>917,825</b>   |
|                                          |                                                                                 |                        |                     |                  |
| <b>4313000500 Registry Section</b>       | <b>Net Expenditure..... KShs.</b>                                               | <b>865,138</b>         | <b>891,092</b>      | <b>917,825</b>   |
|                                          |                                                                                 |                        |                     |                  |
| <b>4313000601 Human Resource Section</b> | <b>2210200 Communication, Supplies and Services</b>                             | <b>409,000</b>         | <b>421,270</b>      | <b>433,908</b>   |

| HEAD | TITLE                                                                          | Estimates<br>2025/2026 | Projected Estimates |                |
|------|--------------------------------------------------------------------------------|------------------------|---------------------|----------------|
|      |                                                                                |                        | 2026/2027           | 2027/2028      |
|      | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                  | 409,000                | 421,270             | 433,908        |
|      | <b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b> | <b>150,000</b>         | <b>154,500</b>      | <b>159,135</b> |

| HEAD                                                               | TITLE                                                                           | Estimates<br>2025/2026 | Projected Estimates |                    |
|--------------------------------------------------------------------|---------------------------------------------------------------------------------|------------------------|---------------------|--------------------|
|                                                                    |                                                                                 |                        | 2026/2027           | 2027/2028          |
|                                                                    | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)         | 50,000                 | 51,500              | 53,045             |
|                                                                    | 2210302 Accommodation - Domestic Travel                                         | 100,000                | 103,000             | 106,090            |
|                                                                    | <b>2210500 Printing , Advertising and Information Supplies and Services</b>     | <b>50,000</b>          | <b>51,500</b>       | <b>53,045</b>      |
|                                                                    | 2210502 Publishing and Printing Services                                        | 50,000                 | 51,500              | 53,045             |
|                                                                    | <b>2210700 Training Expenses</b>                                                | <b>200,000</b>         | <b>206,000</b>      | <b>212,180</b>     |
|                                                                    | 2210701 Travel Allowance                                                        | 100,000                | 103,000             | 106,090            |
|                                                                    | 2210716 Human Resource Reforms                                                  | 100,000                | 103,000             | 106,090            |
|                                                                    | <b>2210800 Hospitality Supplies and Services</b>                                | <b>150,000</b>         | <b>154,500</b>      | <b>159,135</b>     |
|                                                                    | 2210802 Boards, Committees, Conferences and Seminars                            | 150,000                | 154,500             | 159,135            |
|                                                                    | <b>2211100 Office and General Supplies and Services</b>                         | <b>250,000</b>         | <b>257,500</b>      | <b>265,225</b>     |
|                                                                    | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 200,000                | 206,000             | 212,180            |
|                                                                    | 2211103 Sanitary and Cleaning Materials, Supplies and Services                  | 50,000                 | 51,500              | 53,045             |
|                                                                    | <b>Gross Expenditure..... KShs.</b>                                             | <b>1,209,000</b>       | <b>1,245,270</b>    | <b>1,282,628</b>   |
|                                                                    | <b>Net Expenditure..... KShs.</b>                                               | <b>1,209,000</b>       | <b>1,245,270</b>    | <b>1,282,628</b>   |
| <b>4313000600 Human Resource Section</b>                           | <b>Net Expenditure..... KShs.</b>                                               | <b>1,209,000</b>       | <b>1,245,270</b>    | <b>1,282,628</b>   |
| <b>4313000000 PUBLIC SERVICE MANAGEMENT</b>                        | <b>Net Expenditure..... KShs.</b>                                               | <b>891,673,558</b>     | <b>918,423,765</b>  | <b>945,976,478</b> |
| <b>4314000101 Administration- ICT, E-Government and Innovation</b> | <b>2110100 Basic Salaries - Permanent Employees</b>                             | <b>36,406,559</b>      | <b>37,498,756</b>   | <b>38,623,718</b>  |

| HEAD | TITLE                                                                          | Estimates<br>2025/2026 | Projected Estimates |                   |
|------|--------------------------------------------------------------------------------|------------------------|---------------------|-------------------|
|      |                                                                                |                        | 2026/2027           | 2027/2028         |
|      | 2110101 Basic Salaries - Civil Service                                         | 36,406,559             | 37,498,756          | 38,623,718        |
|      | <b>2210200 Communication, Supplies and Services</b>                            | <b>15,400,000</b>      | <b>15,862,000</b>   | <b>16,337,860</b> |
|      | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                  | 400,000                | 412,000             | 424,360           |
|      | 2210202 Internet Connections                                                   | 15,000,000             | 15,450,000          | 15,913,500        |
|      | <b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b> | <b>1,300,000</b>       | <b>1,339,000</b>    | <b>1,379,170</b>  |
|      | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)        | 400,000                | 412,000             | 424,360           |
|      | 2210302 Accommodation - Domestic Travel                                        | 500,000                | 515,000             | 530,450           |
|      | 2210309 Field Allowance                                                        | 400,000                | 412,000             | 424,360           |
|      | <b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>  | <b>724,000</b>         | <b>745,720</b>      | <b>768,092</b>    |
|      | 2210401 Travel Costs (airlines, bus, railway, etc.)                            | 324,000                | 333,720             | 343,732           |
|      | 2210403 Daily Subsistence Allowance                                            | 400,000                | 412,000             | 424,360           |
|      | <b>2210500 Printing , Advertising and Information Supplies and Services</b>    | <b>330,000</b>         | <b>339,900</b>      | <b>350,097</b>    |
|      | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                 | 30,000                 | 30,900              | 31,827            |
|      | 2210504 Advertising, Awareness and Publicity Campaigns                         | 100,000                | 103,000             | 106,090           |
|      | 2210505 Trade Shows and Exhibitions                                            | 200,000                | 206,000             | 212,180           |
|      | <b>2210700 Training Expenses</b>                                               | <b>1,200,000</b>       | <b>1,236,000</b>    | <b>1,273,080</b>  |
|      | 2210701 Travel Allowance                                                       | 400,000                | 412,000             | 424,360           |
|      | 2210702 Remuneration of Instructors and Contract Based Training Services       | 300,000                | 309,000             | 318,270           |
|      | 2210703 Production and Printing of Training Materials                          | 200,000                | 206,000             | 212,180           |
|      | 2210704 Hire of Training Facilities and Equipment                              | 100,000                | 103,000             | 106,090           |
|      | 2210711 Tuition Fees                                                           | 100,000                | 103,000             | 106,090           |
|      | 2210715 Kenya School of Government                                             | 100,000                | 103,000             | 106,090           |
| HEAD | TITLE                                                                          | Estimates<br>2025/2026 | Projected Estimates |                   |
|      |                                                                                |                        | 2026/2027           | 2027/2028         |

| HEAD | TITLE                                                                               | Estimates<br>2025/2026 | Projected Estimates |                   |
|------|-------------------------------------------------------------------------------------|------------------------|---------------------|-------------------|
|      |                                                                                     |                        | 2026/2027           | 2027/2028         |
|      | <b>2210800 Hospitality Supplies and Services</b>                                    | <b>100,000</b>         | <b>103,000</b>      | <b>106,090</b>    |
|      | 2210801 Catering Services (receptions),<br>Accommodation, Gifts, Food and Drinks    | 100,000                | 103,000             | 106,090           |
|      | <b>2211000 Specialised Materials and Supplies</b>                                   | <b>150,000</b>         | <b>154,500</b>      | <b>159,135</b>    |
|      | 2211016 Purchase of Uniforms and Clothing -<br>Staff                                | 150,000                | 154,500             | 159,135           |
|      | <b>2211100 Office and General Supplies and<br/>Services</b>                         | <b>391,000</b>         | <b>402,730</b>      | <b>414,812</b>    |
|      | 2211101 General Office Supplies (papers,<br>pencils, forms, small office equipment  | 100,110                | 103,113             | 106,207           |
|      | 2211102 Supplies and Accessories for<br>Computers and Printers                      | 290,890                | 299,617             | 308,605           |
|      | <b>2211200 Fuel Oil and Lubricants</b>                                              | <b>1,200,000</b>       | <b>1,236,000</b>    | <b>1,273,080</b>  |
|      | 2211201 Refined Fuels and Lubricants for<br>Transport                               | 1,200,000              | 1,236,000           | 1,273,080         |
|      | <b>2211300 Other Operating Expenses</b>                                             | <b>427,000</b>         | <b>439,810</b>      | <b>453,004</b>    |
|      | 2211306 Membership Fees, Dues and<br>Subscriptions to Professional and Trade Bodies | 36,000                 | 37,080              | 38,192            |
|      | 2211310 Contracted Professional Services                                            | 391,000                | 402,730             | 414,812           |
|      | <b>2220100 Routine Maintenance - Vehicles and<br/>Other Transport Equipment</b>     | <b>800,000</b>         | <b>824,000</b>      | <b>848,720</b>    |
|      | 2220101 Maintenance Expenses - Motor<br>Vehicles                                    | 800,000                | 824,000             | 848,720           |
|      | <b>2220200 Routine Maintenance - Other Assets</b>                                   | <b>250,000</b>         | <b>257,900</b>      | <b>265,225</b>    |
|      | 2220210 Maintenance of Computers, Software,<br>and Networks                         | 100,000                | 103,000             | 106,090           |
|      | 2220212 Maintenance of Communications<br>Equipment                                  | 150,000                | 154,900             | 159,135           |
|      | <b>3111000 Purchase of Office Furniture and<br/>General Equipment</b>               | <b>100,000</b>         | <b>103,000</b>      | <b>106,090</b>    |
|      | 3111001 Purchase of Office Furniture and<br>Fittings                                | 100,000                | 103,000             | 106,090           |
|      | <b>3111100 Purchase of Specialised Plant,<br/>Equipment and Machinery</b>           | <b>428,000</b>         | <b>440,840</b>      | <b>454,065</b>    |
|      | 3111112 Purchase of Software                                                        | 428,000                | 440,840             | 454,065           |
|      | <b>Gross Expenditure..... KShs.</b>                                                 | <b>59,206,559</b>      | <b>60,983,156</b>   | <b>62,812,238</b> |
|      | <b>Net Expenditure..... KShs.</b>                                                   | <b>59,206,559</b>      | <b>60,983,156</b>   | <b>62,812,238</b> |

| HEAD                                                                                   | TITLE                                                                                  | Estimates<br>2025/2026 | Projected Estimates |                    |
|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|------------------------|---------------------|--------------------|
|                                                                                        |                                                                                        |                        | 2026/2027           | 2027/2028          |
| <b>4314000100</b><br><b>Administration- ICT, E-<br/>Government and<br/>Innovation</b>  | <b>Net Expenditure..... KShs.</b>                                                      | <b>59,206,559</b>      | <b>60,983,156</b>   | <b>62,812,238</b>  |
| <b>4314000000 ICT, E-<br/>GOVERNMENT AND<br/>INNOVATION</b>                            | <b>Net Expenditure..... KShs.</b>                                                      | <b>59,206,559</b>      | <b>60,983,156</b>   | <b>62,812,238</b>  |
| <b>4315000101</b><br><b>Administration - Roads,<br/>Transport and Public<br/>Works</b> | <b>2110100 Basic Salaries - Permanent<br/>Employees</b>                                | <b>150,604,444</b>     | <b>155,122,577</b>  | <b>159,776,255</b> |
|                                                                                        | 2110101 Basic Salaries - Civil Service                                                 | 150,604,444            | 155,122,577         | 159,776,255        |
|                                                                                        | <b>2110200 Basic Wages - Temporary<br/>Employees</b>                                   | <b>4,000,000</b>       | <b>4,120,000</b>    | <b>4,243,600</b>   |
|                                                                                        | 2110202 Casual Labour - Others                                                         | 4,000,000              | 4,120,000           | 4,243,600          |
|                                                                                        | <b>2110300 Personal Allowance - Paid as Part of<br/>Salary</b>                         | <b>39,233,050</b>      | <b>28,079,827</b>   | <b>41,622,343</b>  |
|                                                                                        | 2110301 House Allowance                                                                | 21,964,138             | 22,623,062          | 23,301,754         |
|                                                                                        | 2110314 Transport Allowance                                                            | 13,301,201             | 1,370,023           | 14,111,244         |
|                                                                                        | 2110320 Leave Allowance                                                                | 3,967,711              | 4,086,742           | 4,209,345          |
|                                                                                        | <b>2120300 Employer Contributions to Social<br/>Benefit Schemes Outside Government</b> | <b>10,854,015</b>      | <b>11,179,635</b>   | <b>11,515,025</b>  |
|                                                                                        | 2120301 Employer Contributions to Private<br>Social Security Funds and Schemes         | 10,854,015             | 11,179,635          | 11,515,025         |
|                                                                                        | <b>2210100 Utilities Supplies and Services</b>                                         | <b>180,000,000</b>     | <b>184,473,000</b>  | <b>190,007,190</b> |
|                                                                                        | 2210101 Electricity                                                                    | 179,990,000            | 184,462,700         | 189,996,581        |
|                                                                                        | 2210102 Water and sewerage charges                                                     | 10,000                 | 10,300              | 10,609             |
|                                                                                        | <b>2210200 Communication, Supplies and<br/>Services</b>                                | <b>1,001,000</b>       | <b>1,031,030</b>    | <b>1,061,961</b>   |
| HEAD                                                                                   | TITLE                                                                                  | Estimates<br>2025/2026 | Projected Estimates |                    |
|                                                                                        |                                                                                        |                        | 2026/2027           | 2027/2028          |
|                                                                                        | 2210201 Telephone, Telex, Facsimile and<br>Mobile Phone Services                       | 1,000,000              | 1,030,000           | 1,060,900          |
|                                                                                        | 2210203 Courier and Postal Services                                                    | 1,000                  | 1,030               | 1,061              |
|                                                                                        | <b>2210300 Domestic Travel and Subsistence,<br/>and Other Transportation Costs</b>     | <b>3,868,819</b>       | <b>3,984,884</b>    | <b>4,104,430</b>   |

| HEAD | TITLE                                                                           | Estimates<br>2025/2026 | Projected Estimates |                    |
|------|---------------------------------------------------------------------------------|------------------------|---------------------|--------------------|
|      |                                                                                 |                        | 2026/2027           | 2027/2028          |
|      | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)         | 1,657,000              | 1,706,710           | 1,757,911          |
|      | 2210303 Daily Subsistence Allowance                                             | 2,211,819              | 2,278,174           | 2,346,519          |
|      | <b>2210500 Printing, Advertising and Information Supplies and Services</b>      | <b>687,000</b>         | <b>707,610</b>      | <b>728,838</b>     |
|      | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                  | 10,000                 | 10,300              | 10,609             |
|      | 2210504 Advertising, Awareness and Publicity Campaigns                          | 100,000                | 103,000             | 106,090            |
|      | 2210505 Trade Shows and Exhibitions                                             | 577,000                | 594,310             | 612,139            |
|      | <b>2210700 Training Expenses</b>                                                | <b>1,001,000</b>       | <b>1,031,030</b>    | <b>1,061,961</b>   |
|      | 2210712 Trainee Allowance                                                       | 1,000                  | 1,030               | 1,061              |
|      | 2210799 Training Expenses - Other (Bud                                          | 1,000,000              | 1,030,000           | 1,060,900          |
|      | <b>2210800 Hospitality Supplies and Services</b>                                | <b>1,500,000</b>       | <b>1,545,000</b>    | <b>1,591,350</b>   |
|      | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks   | 1,500,000              | 1,545,000           | 1,591,350          |
|      | <b>2210900 Insurance Costs</b>                                                  | <b>45,000,000</b>      | <b>46,350,000</b>   | <b>47,740,500</b>  |
|      | 2210999 Insurance Costs - Other (Budge                                          | 45,000,000             | 46,350,000          | 47,740,500         |
|      | <b>2211000 Specialised Materials and Supplies</b>                               | <b>1,200,000</b>       | <b>1,236,000</b>    | <b>1,273,080</b>   |
|      | 2211006 Purchase of Workshop Tools, Spares and Small Equipment                  | 600,000                | 618,000             | 636,540            |
|      | 2211016 Purchase of Uniforms and Clothing - Staff                               | 600,000                | 618,000             | 636,540            |
|      | <b>2211100 Office and General Supplies and Services</b>                         | <b>1,203,000</b>       | <b>1,239,090</b>    | <b>1,276,263</b>   |
|      | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 603,000                | 621,090             | 639,723            |
|      | 2211102 Supplies and Accessories for Computers and Printers                     | 300,000                | 309,000             | 318,270            |
|      | 2211103 Sanitary and Cleaning Materials, Supplies and Services                  | 300,000                | 309,000             | 318,270            |
|      | <b>2211200 Fuel Oil and Lubricants</b>                                          | <b>130,000,000</b>     | <b>133,900,000</b>  | <b>137,917,000</b> |
|      | 2211201 Refined Fuels and Lubricants for Transport                              | 130,000,000            | 133,900,000         | 137,917,000        |
|      | <b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>     | <b>30,000,000</b>      | <b>30,900,000</b>   | <b>31,827,000</b>  |
|      | 2220101 Maintenance Expenses - Motor Vehicles                                   | 30,000,000             | 30,900,000          | 31,827,000         |

| HEAD                                                                 | TITLE                                                             | Estimates<br>2025/2026 | Projected Estimates |                    |
|----------------------------------------------------------------------|-------------------------------------------------------------------|------------------------|---------------------|--------------------|
|                                                                      |                                                                   |                        | 2026/2027           | 2027/2028          |
|                                                                      | <b>2220200 Routine Maintenance - Other Assets</b>                 | <b>35,000,000</b>      | <b>36,050,000</b>   | <b>37,131,500</b>  |
|                                                                      | 2220207 Maintenance of Roads, Ports and Jetties                   | 35,000,000             | 36,050,000          | 37,131,500         |
|                                                                      | <b>3110700 Purchase of Vehicles and Other Transport Equipment</b> | <b>1,000</b>           | <b>1,030</b>        | <b>1,061</b>       |
|                                                                      | 3110701 Purchase of Motor Vehicles                                | 1,000                  | 1,030               | 1,061              |
|                                                                      | <b>3111000 Purchase of Office Furniture and General Equipment</b> | <b>455,971</b>         | <b>469,650</b>      | <b>483,740</b>     |
|                                                                      | 3111001 Purchase of Office Furniture and Fittings                 | 5,971                  | 6,150               | 6,335              |
|                                                                      | 3111002 Purchase of Computers, Printers and other IT Equipment    | 450,000                | 463,500             | 477,405            |
|                                                                      | <b>Gross Expenditure..... KShs.</b>                               | <b>635,609,299</b>     | <b>641,420,363</b>  | <b>673,363,097</b> |
|                                                                      | <b>Net Expenditure..... KShs.</b>                                 | <b>635,609,299</b>     | <b>641,420,363</b>  | <b>673,363,097</b> |
|                                                                      |                                                                   |                        |                     |                    |
| <b>4315000100 Administration - Roads, Transport and Public Works</b> | <b>Net Expenditure..... KShs.</b>                                 | <b>635,609,299</b>     | <b>641,420,363</b>  | <b>673,363,097</b> |
| <b>4315000000 ROADS, TRANSPORT AND PUBLIC WORKS</b>                  | <b>Net Expenditure..... KShs.</b>                                 | <b>635,609,299</b>     | <b>641,420,363</b>  | <b>673,363,097</b> |
| <b>4318000101 Administration- Clinical Services</b>                  | <b>2110100 Basic Salaries - Permanent Employees</b>               | <b>583,977,269</b>     | <b>601,496,587</b>  | <b>619,541,485</b> |
| HEAD                                                                 | TITLE                                                             | Estimates<br>2025/2026 | Projected Estimates |                    |
|                                                                      |                                                                   |                        | 2026/2027           | 2027/2028          |
|                                                                      | 2110101 Basic Salaries - Civil Service                            | 583,977,269            | 601,496,587         | 619,541,485        |
|                                                                      | <b>2110200 Basic Wages - Temporary Employees</b>                  | <b>16,233,472</b>      | <b>16,720,476</b>   | <b>17,222,090</b>  |
|                                                                      | 2110202 Casual Labour - Others                                    | 16,233,472             | 16,720,476          | 17,222,090         |
|                                                                      | <b>2110300 Personal Allowance - Paid as Part of Salary</b>        | <b>537,957,546</b>     | <b>554,096,272</b>  | <b>570,719,161</b> |
|                                                                      | 2110301 House Allowance                                           | 102,650,214            | 105,729,720         | 108,901,612        |
|                                                                      | 2110315 Extraneous Allowance                                      | 429,350,801            | 442,231,325         | 455,498,265        |
|                                                                      | 2110320 Leave Allowance                                           | 5,956,531              | 6,135,227           | 6,319,284          |

| HEAD | TITLE                                                                                | Estimates<br>2025/2026 | Projected Estimates |                    |
|------|--------------------------------------------------------------------------------------|------------------------|---------------------|--------------------|
|      |                                                                                      |                        | 2026/2027           | 2027/2028          |
|      | <b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b> | <b>61,977,416</b>      | <b>63,836,738</b>   | <b>65,751,841</b>  |
|      | 2120103 Employer Contribution to Staff Pensions Scheme                               | 61,977,416             | 63,836,738          | 65,751,841         |
|      | <b>2210200 Communication, Supplies and Services</b>                                  | <b>290,000</b>         | <b>298,700</b>      | <b>307,661</b>     |
|      | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                        | 250,000                | 257,500             | 265,225            |
|      | 2210203 Courier and Postal Services                                                  | 40,000                 | 41,200              | 42,436             |
|      | <b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>       | <b>3,350,000</b>       | <b>3,450,500</b>    | <b>3,554,015</b>   |
|      | 2210302 Accommodation - Domestic Travel                                              | 450,000                | 463,500             | 477,405            |
|      | 2210303 Daily Subsistence Allowance                                                  | 2,900,000              | 2,987,000           | 3,076,610          |
|      | <b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>        | <b>255,046</b>         | <b>262,697</b>      | <b>270,578</b>     |
|      | 2210499 Foreign Travel and Subs.- Others                                             | 255,046                | 262,697             | 270,578            |
|      | <b>2210500 Printing , Advertising and Information Supplies and Services</b>          | <b>370,000</b>         | <b>381,100</b>      | <b>392,533</b>     |
|      | 2210502 Publishing and Printing Services                                             | 20,000                 | 20,600              | 21,218             |
|      | 2210504 Advertising, Awareness and Publicity Campaigns                               | 350,000                | 360,500             | 371,315            |
|      | <b>2210700 Training Expenses</b>                                                     | <b>480,000</b>         | <b>494,400</b>      | <b>509,232</b>     |
|      | 2210799 Training Expenses - Other (Bud                                               | 480,000                | 494,400             | 509,232            |
|      | <b>2210800 Hospitality Supplies and Services</b>                                     | <b>750,000</b>         | <b>772,500</b>      | <b>795,675</b>     |
|      | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks        | 750,000                | 772,500             | 795,675            |
|      | <b>2211000 Specialised Materials and Supplies</b>                                    | <b>351,660,000</b>     | <b>315,859,800</b>  | <b>373,076,094</b> |
|      | 2211001 Medical Drugs                                                                | 280,000,000            | 288,400,000         | 297,052,000        |
|      | 2211002 Dressings and Other Non-Pharmaceutical Medical Items                         | 50,000,000             | 5,150,000           | 53,045,000         |
|      | 2211008 Laboratory Materials, Supplies and Small Equipment                           | 20,000,000             | 20,600,000          | 21,218,000         |
|      | 2211015 Food and Rations                                                             | 200,000                | 206,000             | 212,180            |
|      | 2211021 Purchase of Bedding and Linen                                                | 260,000                | 267,800             | 275,834            |
|      | 2211028 Purchase of X-Rays Supplies                                                  | 200,000                | 206,000             | 212,180            |
|      | 2211031 Specialised Materials - Other                                                | 1,000,000              | 1,030,000           | 1,060,900          |

| HEAD                                                | TITLE                                                                            | Estimates<br>2025/2026 | Projected Estimates  |                      |
|-----------------------------------------------------|----------------------------------------------------------------------------------|------------------------|----------------------|----------------------|
|                                                     |                                                                                  |                        | 2026/2027            | 2027/2028            |
|                                                     | <b>2211100 Office and General Supplies and Services</b>                          | <b>400,000</b>         | <b>412,000</b>       | <b>424,360</b>       |
|                                                     | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 250,000                | 257,500              | 265,225              |
|                                                     | 2211103 Sanitary and Cleaning Materials, Supplies and Services                   | 150,000                | 154,500              | 159,135              |
|                                                     | <b>2211200 Fuel Oil and Lubricants</b>                                           | <b>2,200,000</b>       | <b>2,266,000</b>     | <b>2,333,980</b>     |
|                                                     | 2211201 Refined Fuels and Lubricants for Transport                               | 2,200,000              | 2,266,000            | 2,333,980            |
|                                                     | <b>2211300 Other Operating Expenses</b>                                          | <b>500,000</b>         | <b>515,000</b>       | <b>530,450</b>       |
|                                                     | 2211399 Other Operating Expenses - Oth                                           | 500,000                | 515,000              | 530,450              |
| HEAD                                                | TITLE                                                                            | Estimates<br>2025/2026 | Projected Estimates  |                      |
|                                                     |                                                                                  |                        | 2026/2027            | 2027/2028            |
|                                                     | <b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>      | <b>1,800,000</b>       | <b>1,854,000</b>     | <b>1,909,620</b>     |
|                                                     | 2220101 Maintenance Expenses - Motor Vehicles                                    | 1,800,000              | 1,854,000            | 1,909,620            |
|                                                     | <b>2640500 Other Capital Grants and Transfers</b>                                | <b>10,800,000</b>      | <b>11,124,000</b>    | <b>11,457,720</b>    |
|                                                     | 2640503 Other Capital Grants and Transfers                                       | 10,800,000             | 11,124,000           | 11,457,720           |
|                                                     | <b>3111000 Purchase of Office Furniture and General Equipment</b>                | <b>900,000</b>         | <b>927,000</b>       | <b>954,810</b>       |
|                                                     | 3111002 Purchase of Computers, Printers and other IT Equipment                   | 900,000                | 927,000              | 954,810              |
|                                                     | <b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>            | <b>6,000,000</b>       | <b>6,180,000</b>     | <b>63,654,000</b>    |
|                                                     | 3111101 Purchase of Medical and Dental Equipment                                 | 6,000,000              | 6,180,000            | 63,654,000           |
|                                                     | <b>Gross Expenditure..... KShs.</b>                                              | <b>1,579,900,749</b>   | <b>1,580,947,770</b> | <b>1,733,405,305</b> |
|                                                     | <b>Net Expenditure..... KShs.</b>                                                | <b>1,579,900,749</b>   | <b>1,580,947,770</b> | <b>1,733,405,305</b> |
| <b>4318000100 Administration- Clinical Services</b> | <b>Net Expenditure..... KShs.</b>                                                | <b>1,579,900,749</b>   | <b>1,580,947,770</b> | <b>1,733,405,305</b> |
| <b>4318000000 CLINICAL SERVICES</b>                 | <b>Net Expenditure..... KShs.</b>                                                | <b>1,579,900,749</b>   | <b>1,580,947,770</b> | <b>1,733,405,305</b> |
| <b>4319000101 Administration-</b>                   | <b>2110100 Basic Salaries - Permanent Employees</b>                              | <b>122,615,842</b>     | <b>138,555,901</b>   | <b>156,568,169</b>   |

| HEAD                         | TITLE                                                                                | Estimates<br>2025/2026 | Projected Estimates |                   |
|------------------------------|--------------------------------------------------------------------------------------|------------------------|---------------------|-------------------|
|                              |                                                                                      |                        | 2026/2027           | 2027/2028         |
| Agriculture and Agribusiness | 2110101 Basic Salaries - Civil Service                                               | 122,615,842            | 138,555,901         | 156,568,169       |
|                              | <b>2110200 Basic Wages - Temporary Employees</b>                                     | <b>49,369,974</b>      | <b>55,788,071</b>   | <b>63,040,520</b> |
|                              | 2110202 Casual Labour - Others                                                       | 49,369,974             | 55,788,071          | 63,040,520        |
|                              | <b>2110300 Personal Allowance - Paid as Part of Salary</b>                           | <b>25,116,550</b>      | <b>28,381,702</b>   | <b>32,071,323</b> |
|                              | 2110301 House Allowance                                                              | 21,218,000             | 23,976,340          | 27,093,264        |
|                              | 2110320 Leave Allowance                                                              | 3,898,550              | 4,405,362           | 4,978,059         |
|                              | <b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b> | <b>3,502,000</b>       | <b>3,957,260</b>    | <b>4,471,704</b>  |
|                              | 2120101 Employer Contributions to National Social Security Fund                      | 3,502,000              | 3,957,260           | 4,471,704         |
|                              | <b>2210100 Utilities Supplies and Services</b>                                       | <b>92,710</b>          | <b>104,762</b>      | <b>118,381</b>    |
|                              | 2210101 Electricity                                                                  | 61,800                 | 69,834              | 78,912            |
|                              | 2210102 Water and sewerage charges                                                   | 30,910                 | 34,928              | 39,469            |
|                              | <b>2210200 Communication, Supplies and Services</b>                                  | <b>83,296</b>          | <b>94,125</b>       | <b>106,361</b>    |
|                              | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                        | 52,015                 | 58,777              | 66,418            |
|                              | 2210203 Courier and Postal Services                                                  | 31,281                 | 35,348              | 39,943            |
|                              | <b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>       | <b>2,375,377</b>       | <b>2,684,176</b>    | <b>3,033,119</b>  |
|                              | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 1,330,377              | 1,503,326           | 1,698,758         |
|                              | 2210302 Accommodation - Domestic Travel                                              | 524,000                | 592,120             | 669,096           |
|                              | 2210303 Daily Subsistence Allowance                                                  | 521,000                | 588,730             | 665,265           |
|                              | <b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>        | <b>596,268</b>         | <b>673,783</b>      | <b>761,375</b>    |
|                              | 2210401 Travel Costs (airlines, bus, railway, etc.)                                  | 281,268                | 317,833             | 359,151           |
|                              | 2210402 Accommodation                                                                | 315,000                | 355,950             | 402,224           |
|                              | <b>2210500 Printing , Advertising and Information Supplies and Services</b>          | <b>1,246,063</b>       | <b>1,408,052</b>    | <b>1,591,098</b>  |
|                              | 2210502 Publishing and Printing Services                                             | 68,297                 | 77,176              | 87,208            |

| HEAD | TITLE                                                                           | Estimates<br>2025/2026 | Projected Estimates |                  |
|------|---------------------------------------------------------------------------------|------------------------|---------------------|------------------|
|      |                                                                                 |                        | 2026/2027           | 2027/2028        |
|      | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                  | 30,900                 | 34,917              | 39,456           |
|      | 2210504 Advertising, Awareness and Publicity Campaigns                          | 215,000                | 242,950             | 274,534          |
|      | 2210505 Trade Shows and Exhibitions                                             | 931,866                | 1,053,009           | 1,189,900        |
| HEAD | TITLE                                                                           | Estimates<br>2025/2026 | Projected Estimates |                  |
|      |                                                                                 |                        | 2026/2027           | 2027/2028        |
|      | <b>2210700 Training Expenses</b>                                                | <b>957,000</b>         | <b>1,081,410</b>    | <b>1,221,994</b> |
|      | 2210701 Travel Allowance                                                        | 215,000                | 242,950             | 274,534          |
|      | 2210703 Production and Printing of Training Materials                           | 3,000                  | 3,390               | 3,831            |
|      | 2210710 Accommodation Allowance                                                 | 109,000                | 123,170             | 139,182          |
|      | 2210711 Tuition Fees                                                            | 260,500                | 294,365             | 332,632          |
|      | 2210799 Training Expenses - Other (Bud                                          | 369,500                | 417,535             | 471,815          |
|      | <b>2210800 Hospitality Supplies and Services</b>                                | <b>215,000</b>         | <b>242,950</b>      | <b>274,534</b>   |
|      | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks   | 212,000                | 239,560             | 270,703          |
|      | 2210809 Board Allowance                                                         | 3,000                  | 3,390               | 3,831            |
|      | <b>2211000 Specialised Materials and Supplies</b>                               | <b>57,500</b>          | <b>64,975</b>       | <b>73,422</b>    |
|      | 2211007 Agricultural Materials, Supplies and Small Equipment                    | 3,000                  | 3,390               | 3,831            |
|      | 2211016 Purchase of Uniforms and Clothing - Staff                               | 54,500                 | 61,585              | 69,591           |
|      | <b>2211100 Office and General Supplies and Services</b>                         | <b>373,786</b>         | <b>422,378</b>      | <b>477,287</b>   |
|      | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 226,586                | 256,042             | 289,328          |
|      | 2211102 Supplies and Accessories for Computers and Printers                     | 61,800                 | 69,834              | 78,912           |
|      | 2211103 Sanitary and Cleaning Materials, Supplies and Services                  | 85,400                 | 96,502              | 109,047          |
|      | <b>2211200 Fuel Oil and Lubricants</b>                                          | <b>1,200,000</b>       | <b>1,356,000</b>    | <b>1,532,280</b> |
|      | 2211201 Refined Fuels and Lubricants for Transport                              | 1,200,000              | 1,356,000           | 1,532,280        |
|      | <b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>     | <b>800,000</b>         | <b>904,000</b>      | <b>1,021,520</b> |

| HEAD                                                                                                                                                                                                     | TITLE                                                                                | Estimates<br>2025/2026 | Projected Estimates |                    |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------|---------------------|--------------------|
|                                                                                                                                                                                                          |                                                                                      |                        | 2026/2027           | 2027/2028          |
| 4319000100<br>Administration-<br>Agriculture and<br>Agribusiness<br><br>4319000000<br>AGRICULTURE AND<br>AGRIBUSINESS<br><br>4320000101<br>Administration- Trade,<br>Industry, Investment and<br>Tourism | 2220101 Maintenance Expenses - Motor Vehicles                                        | 800,000                | 904,000             | 1,021,520          |
|                                                                                                                                                                                                          | <b>3110300 Refurbishment of Buildings</b>                                            | <b>3,000</b>           | <b>3,390</b>        | <b>3,831</b>       |
|                                                                                                                                                                                                          | 3110302 Refurbishment of Non-Residential Buildings                                   | 3,000                  | 3,390               | 3,831              |
|                                                                                                                                                                                                          | <b>Gross Expenditure..... KShs.</b>                                                  | <b>208,604,366</b>     | <b>235,722,935</b>  | <b>266,366,918</b> |
|                                                                                                                                                                                                          | <b>Net Expenditure..... KShs.</b>                                                    | <b>208,604,366</b>     | <b>235,722,935</b>  | <b>266,366,918</b> |
|                                                                                                                                                                                                          |                                                                                      |                        |                     |                    |
|                                                                                                                                                                                                          | <b>Net Expenditure..... KShs.</b>                                                    | <b>208,604,366</b>     | <b>235,722,935</b>  | <b>266,366,918</b> |
|                                                                                                                                                                                                          |                                                                                      |                        |                     |                    |
|                                                                                                                                                                                                          | <b>Net Expenditure..... KShs.</b>                                                    | <b>208,604,366</b>     | <b>235,722,935</b>  | <b>266,366,918</b> |
|                                                                                                                                                                                                          |                                                                                      |                        |                     |                    |
|                                                                                                                                                                                                          | <b>2110100 Basic Salaries - Permanent Employees</b>                                  | <b>54,747,357</b>      | <b>56,389,778</b>   | <b>58,081,471</b>  |
|                                                                                                                                                                                                          | 2110101 Basic Salaries - Civil Service                                               | 54,747,357             | 56,389,778          | 58,081,471         |
|                                                                                                                                                                                                          | <b>2110200 Basic Wages - Temporary Employees</b>                                     | <b>400,000</b>         | <b>412,000</b>      | <b>424,360</b>     |
|                                                                                                                                                                                                          | 2110202 Casual Labour - Others                                                       | 400,000                | 412,000             | 424,360            |
|                                                                                                                                                                                                          | <b>2110300 Personal Allowance - Paid as Part of Salary</b>                           | <b>14,506,596</b>      | <b>14,941,794</b>   | <b>15,390,048</b>  |
|                                                                                                                                                                                                          | 2110301 House Allowance                                                              | 12,318,927             | 12,688,495          | 13,069,150         |
|                                                                                                                                                                                                          | 2110320 Leave Allowance                                                              | 2,187,669              | 2,253,299           | 2,320,898          |
|                                                                                                                                                                                                          | <b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b> | <b>1,585,884</b>       | <b>1,633,461</b>    | <b>1,682,464</b>   |
|                                                                                                                                                                                                          | 2120103 Employer Contribution to Staff Pensions Scheme                               | 1,585,884              | 1,633,461           | 1,682,464          |
|                                                                                                                                                                                                          | <b>2210200 Communication, Supplies and Services</b>                                  | <b>400,000</b>         | <b>412,000</b>      | <b>424,360</b>     |
|                                                                                                                                                                                                          | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                        | 400,000                | 412,000             | 424,360            |
|                                                                                                                                                                                                          | <b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>       | <b>2,300,000</b>       | <b>2,369,000</b>    | <b>2,440,070</b>   |
|                                                                                                                                                                                                          | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 500,000                | 515,000             | 530,450            |

| HEAD | TITLE                                                                           | Estimates<br>2025/2026 | Projected Estimates |                   |
|------|---------------------------------------------------------------------------------|------------------------|---------------------|-------------------|
|      |                                                                                 |                        | 2026/2027           | 2027/2028         |
|      | 2210302 Accommodation - Domestic Travel                                         | 400,000                | 412,000             | 424,360           |
|      | 2210303 Daily Subsistence Allowance                                             | 1,000,000              | 1,030,000           | 1,060,900         |
|      | 2210309 Field Allowance                                                         | 400,000                | 412,000             | 424,360           |
|      | <b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>   | <b>400,000</b>         | <b>412,000</b>      | <b>424,360</b>    |
|      | 2210499 Foreign Travel and Subs.- Others                                        | 400,000                | 412,000             | 424,360           |
|      | <b>2210500 Printing , Advertising and Information Supplies and Services</b>     | <b>200,000</b>         | <b>210,000</b>      | <b>220,500</b>    |
|      | 2210502 Publishing and Printing Services                                        | 200,000                | 210,000             | 220,500           |
|      | <b>2210600 Rentals of Produced Assets</b>                                       | <b>5,600,000</b>       | <b>5,880,000</b>    | <b>6,174,000</b>  |
|      | 2210603 Rents and Rates - Non-Residential                                       | 5,600,000              | 5,880,000           | 6,174,000         |
|      | <b>2210700 Training Expenses</b>                                                | <b>1,100,000</b>       | <b>1,155,000</b>    | <b>1,212,750</b>  |
|      | 2210708 Trainer Allowance                                                       | 300,000                | 315,000             | 330,750           |
|      | 2210799 Training Expenses - Other (Bud                                          | 800,000                | 840,000             | 882,000           |
|      | <b>2210800 Hospitality Supplies and Services</b>                                | <b>800,000</b>         | <b>840,000</b>      | <b>882,000</b>    |
|      | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks   | 800,000                | 840,000             | 882,000           |
|      | <b>2211100 Office and General Supplies and Services</b>                         | <b>600,000</b>         | <b>622,000</b>      | <b>644,860</b>    |
|      | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 400,000                | 412,000             | 424,360           |
|      | 2211102 Supplies and Accessories for Computers and Printers                     | 100,000                | 105,000             | 110,250           |
|      | 2211103 Sanitary and Cleaning Materials, Supplies and Services                  | 100,000                | 105,000             | 110,250           |
|      | <b>2211200 Fuel Oil and Lubricants</b>                                          | <b>2,000,000</b>       | <b>2,060,000</b>    | <b>2,121,800</b>  |
|      | 2211201 Refined Fuels and Lubricants for Transport                              | 2,000,000              | 2,060,000           | 2,121,800         |
|      | <b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>     | <b>800,000</b>         | <b>840,000</b>      | <b>882,000</b>    |
|      | 2220101 Maintenance Expenses - Motor Vehicles                                   | 800,000                | 840,000             | 882,000           |
|      | <b>3111000 Purchase of Office Furniture and General Equipment</b>               | <b>200,000</b>         | <b>210,000</b>      | <b>220,500</b>    |
|      | 3111001 Purchase of Office Furniture and Fittings                               | 200,000                | 210,000             | 220,500           |
|      | <b>Gross Expenditure..... KShs.</b>                                             | <b>85,639,837</b>      | <b>88,387,033</b>   | <b>91,225,543</b> |
|      | <b>Net Expenditure..... KShs.</b>                                               | <b>85,639,837</b>      | <b>88,387,033</b>   | <b>91,225,543</b> |

| HEAD                                                                     | TITLE                                                                            | Estimates<br>2025/2026 | Projected Estimates |                    |
|--------------------------------------------------------------------------|----------------------------------------------------------------------------------|------------------------|---------------------|--------------------|
|                                                                          |                                                                                  |                        | 2026/2027           | 2027/2028          |
| <b>4320000100 Administration-Trade, Industry, Investment and Tourism</b> | <b>Net Expenditure..... KShs.</b>                                                | <b>85,639,837</b>      | <b>88,387,033</b>   | <b>91,225,543</b>  |
| <b>4320000000 TRADE, INDUSTRY, INVESTMENT AND TOURISM</b>                | <b>Net Expenditure..... KShs.</b>                                                | <b>85,639,837</b>      | <b>88,387,033</b>   | <b>91,225,543</b>  |
| <b>4321000101 Administration - Education and Vocational Training</b>     | <b>2110100 Basic Salaries - Permanent Employees</b>                              | <b>340,506,634</b>     | <b>350,721,833</b>  | <b>361,243,488</b> |
|                                                                          | 2110101 Basic Salaries - Civil Service                                           | 340,506,634            | 350,721,833         | 361,243,488        |
|                                                                          | <b>2210200 Communication, Supplies and Services</b>                              | <b>800,000</b>         | <b>824,000</b>      | <b>848,720</b>     |
|                                                                          | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                    | 800,000                | 824,000             | 848,720            |
|                                                                          | <b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>   | <b>1,400,000</b>       | <b>545,000</b>      | <b>1,591,350</b>   |
|                                                                          | 2210399 Domestic Travel and Subs. - Others                                       | 1,400,000              | 545,000             | 1,591,350          |
|                                                                          | <b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>    | <b>1,400,000</b>       | <b>1,400,001</b>    | <b>1,400,002</b>   |
|                                                                          | 2210403 Daily Subsistence Allowance                                              | 1,400,000              | 1,400,001           | 1,400,002          |
|                                                                          | <b>2210600 Rentals of Produced Assets</b>                                        | <b>5,600,000</b>       | <b>5,768,000</b>    | <b>5,941,040</b>   |
|                                                                          | 2210603 Rents and Rates - Non-Residential                                        | 5,600,000              | 5,768,000           | 5,941,040          |
|                                                                          | <b>2211000 Specialised Materials and Supplies</b>                                | <b>70,000,000</b>      | <b>78,280,000</b>   | <b>80,628,400</b>  |
| HEAD                                                                     | TITLE                                                                            | Estimates<br>2025/2026 | Projected Estimates |                    |
|                                                                          |                                                                                  |                        | 2026/2027           | 2027/2028          |
|                                                                          | 2211015 Food and Rations                                                         | 64,000,000             | 72,100,000          | 74,263,000         |
|                                                                          | 2211031 Specialised Materials - Other                                            | 6,000,000              | 6,180,000           | 6,365,400          |
|                                                                          | <b>2211100 Office and General Supplies and Services</b>                          | <b>400,000</b>         | <b>412,000</b>      | <b>424,360</b>     |
|                                                                          | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 400,000                | 412,000             | 424,360            |
|                                                                          | <b>2211200 Fuel Oil and Lubricants</b>                                           | <b>1,400,000</b>       | <b>1,442,000</b>    | <b>1,485,260</b>   |
|                                                                          | 2211201 Refined Fuels and Lubricants for Transport                               | 1,400,000              | 1,442,000           | 1,485,260          |
|                                                                          | <b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>      | <b>800,000</b>         | <b>824,000</b>      | <b>824,000</b>     |

| HEAD                                                                | TITLE                                                                          | Estimates<br>2025/2026 | Projected Estimates |                    |
|---------------------------------------------------------------------|--------------------------------------------------------------------------------|------------------------|---------------------|--------------------|
|                                                                     |                                                                                |                        | 2026/2027           | 2027/2028          |
| 4321000100 Administration<br>- Education and Vocational<br>Training | 2220101 Maintenance Expenses - Motor Vehicles                                  | 800,000                | 824,000             | 824,000            |
|                                                                     | <b>2640100 Scholarships and other Educational Benefits</b>                     | <b>70,000,000</b>      | <b>72,100,000</b>   | <b>72,100,000</b>  |
|                                                                     | 2649999 Scholarships and Other Educ. -                                         | 70,000,000             | 72,100,000          | 72,100,000         |
|                                                                     | <b>Gross Expenditure..... KShs.</b>                                            | <b>492,306,634</b>     | <b>512,316,834</b>  | <b>526,486,620</b> |
|                                                                     | <b>Net Expenditure..... KShs.</b>                                              | <b>492,306,634</b>     | <b>512,316,834</b>  | <b>526,486,620</b> |
|                                                                     |                                                                                |                        |                     |                    |
|                                                                     | <b>Net Expenditure..... KShs.</b>                                              | <b>492,306,634</b>     | <b>512,316,834</b>  | <b>526,486,620</b> |
|                                                                     |                                                                                |                        |                     |                    |
|                                                                     |                                                                                |                        |                     |                    |
|                                                                     |                                                                                |                        |                     |                    |
| 4321000301 Vocational<br>Training                                   | <b>2210200 Communication, Supplies and Services</b>                            | <b>400,000</b>         | <b>412,000</b>      | <b>424,360</b>     |
|                                                                     | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                  | 400,000                | 412,000             | 424,360            |
|                                                                     | <b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b> | <b>15,700,000</b>      | <b>16,723,000</b>   | <b>17,746,540</b>  |
|                                                                     | 2210303 Daily Subsistence Allowance                                            | 15,000,000             | 16,000,000          | 17,000,000         |
|                                                                     | 2210399 Domestic Travel and Subs. - Others                                     | 700,000                | 723,000             | 746,540            |
|                                                                     | <b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>  | <b>800,000</b>         | <b>824,000</b>      | <b>848,720</b>     |
|                                                                     | 2210403 Daily Subsistence Allowance                                            | 800,000                | 824,000             | 848,720            |
|                                                                     | <b>2211100 Office and General Supplies and Services</b>                        | <b>600,000</b>         | <b>247,000</b>      | <b>627,180</b>     |
|                                                                     | 2211199 Office and General Supplies -                                          | 600,000                | 247,000             | 627,180            |
|                                                                     | <b>2211300 Other Operating Expenses</b>                                        | <b>30,000,000</b>      | <b>33,000,000</b>   | <b>35,000,000</b>  |
|                                                                     | 2211320 Temporary Committees Expenses                                          | 30,000,000             | 33,000,000          | 35,000,000         |
|                                                                     | <b>2640100 Scholarships and other Educational Benefits</b>                     | <b>25,000,000</b>      | <b>25,750,000</b>   | <b>26,522,500</b>  |
|                                                                     | 2649999 Scholarships and Other Educ. -                                         | 25,000,000             | 25,750,000          | 26,522,500         |
|                                                                     | <b>3111500 Rehabilitation of Civil Works</b>                                   | <b>300,000</b>         | <b>310,000</b>      | <b>315,000</b>     |
|                                                                     | 3111502 Water Supplies and Sewerage                                            | 300,000                | 310,000             | 315,000            |
|                                                                     | <b>Gross Expenditure..... KShs.</b>                                            | <b>72,800,000</b>      | <b>77,266,000</b>   | <b>81,484,300</b>  |
|                                                                     | <b>Net Expenditure..... KShs.</b>                                              | <b>72,800,000</b>      | <b>77,266,000</b>   | <b>81,484,300</b>  |
|                                                                     |                                                                                |                        |                     |                    |
|                                                                     | <b>Net Expenditure..... KShs.</b>                                              | <b>72,800,000</b>      | <b>77,266,000</b>   | <b>81,484,300</b>  |
| 4321000300 Vocational<br>Training                                   |                                                                                |                        |                     |                    |

| HEAD                                                         | TITLE                                                                                | Estimates<br>2025/2026 | Projected Estimates |                    |
|--------------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------|---------------------|--------------------|
|                                                              |                                                                                      |                        | 2026/2027           | 2027/2028          |
| <b>4321000000 EDUCATION AND VOCATIONAL TRAINING</b>          | <b>Net Expenditure..... KShs.</b>                                                    | <b>565,106,634</b>     | <b>589,582,834</b>  | <b>607,970,920</b> |
| <b>4322000101 Administration-County Public Service Board</b> | <b>2110100 Basic Salaries - Permanent Employees</b>                                  | <b>28,054,996</b>      | <b>28,896,646</b>   | <b>29,763,545</b>  |
|                                                              | 2110101 Basic Salaries - Civil Service                                               | 28,054,996             | 28,896,646          | 29,763,545         |
|                                                              | <b>2110300 Personal Allowance - Paid as Part of Salary</b>                           | <b>9,063,671</b>       | <b>9,335,581</b>    | <b>9,615,649</b>   |
|                                                              | 2110301 House Allowance                                                              | 3,770,194              | 3,883,300           | 3,999,799          |
|                                                              | 2110399 Personal Allowances paid - Oth                                               | 5,293,477              | 5,452,281           | 5,615,850          |
|                                                              | <b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b> | <b>7,919,093</b>       | <b>8,156,666</b>    | <b>8,401,366</b>   |
|                                                              | 2120103 Employer Contribution to Staff Pensions Scheme                               | 7,919,093              | 8,156,666           | 8,401,366          |
| HEAD                                                         | TITLE                                                                                | Estimates<br>2025/2026 | Projected Estimates |                    |
|                                                              |                                                                                      |                        | 2026/2027           | 2027/2028          |
|                                                              | <b>2210200 Communication, Supplies and Services</b>                                  | <b>1,300,000</b>       | <b>1,339,000</b>    | <b>1,379,170</b>   |
|                                                              | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                        | 1,300,000              | 1,339,000           | 1,379,170          |
|                                                              | <b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>       | <b>6,200,000</b>       | <b>6,386,000</b>    | <b>6,577,580</b>   |
|                                                              | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 2,000,000              | 2,060,000           | 2,121,800          |
|                                                              | 2210302 Accommodation - Domestic Travel                                              | 2,200,000              | 2,266,000           | 2,333,980          |
|                                                              | 2210303 Daily Subsistence Allowance                                                  | 2,000,000              | 2,060,000           | 2,121,800          |
|                                                              | <b>2210500 Printing , Advertising and Information Supplies and Services</b>          | <b>2,200,000</b>       | <b>2,266,000</b>    | <b>2,333,980</b>   |
|                                                              | 2210502 Publishing and Printing Services                                             | 900,000                | 927,000             | 954,810            |
|                                                              | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                       | 800,000                | 824,000             | 848,720            |
|                                                              | 2210504 Advertising, Awareness and Publicity Campaigns                               | 500,000                | 515,000             | 530,450            |
|                                                              | <b>2210700 Training Expenses</b>                                                     | <b>3,500,000</b>       | <b>3,605,000</b>    | <b>3,713,150</b>   |
|                                                              | 2210701 Travel Allowance                                                             | 2,000,000              | 2,060,000           | 2,121,800          |
|                                                              | 2210799 Training Expenses - Other (Bud                                               | 1,500,000              | 1,545,000           | 1,591,350          |

| HEAD                                                         | TITLE                                                                           | Estimates<br>2025/2026 | Projected Estimates |                    |
|--------------------------------------------------------------|---------------------------------------------------------------------------------|------------------------|---------------------|--------------------|
|                                                              |                                                                                 |                        | 2026/2027           | 2027/2028          |
|                                                              | <b>2210800 Hospitality Supplies and Services</b>                                | <b>4,700,000</b>       | <b>4,841,000</b>    | <b>4,986,230</b>   |
|                                                              | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks   | 3,000,000              | 3,090,000           | 3,182,700          |
|                                                              | 2210802 Boards, Committees, Conferences and Seminars                            | 1,000,000              | 1,030,000           | 1,060,900          |
|                                                              | 2210899 Hospitality Supplies - other (                                          | 700,000                | 721,000             | 742,630            |
|                                                              | <b>2211100 Office and General Supplies and Services</b>                         | <b>1,650,000</b>       | <b>1,699,500</b>    | <b>1,750,485</b>   |
|                                                              | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 1,000,000              | 1,030,000           | 1,060,900          |
|                                                              | 2211199 Office and General Supplies -                                           | 650,000                | 669,500             | 689,585            |
|                                                              | <b>2211200 Fuel Oil and Lubricants</b>                                          | <b>1,500,000</b>       | <b>1,545,000</b>    | <b>1,591,350</b>   |
|                                                              | 2211201 Refined Fuels and Lubricants for Transport                              | 1,500,000              | 1,545,000           | 1,591,350          |
|                                                              | <b>2211300 Other Operating Expenses</b>                                         | <b>531,070</b>         | <b>546,975</b>      | <b>563,385</b>     |
|                                                              | 2211399 Other Operating Expenses - Oth                                          | 531,070                | 546,975             | 563,385            |
|                                                              | <b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>     | <b>1,050,000</b>       | <b>1,081,500</b>    | <b>1,113,945</b>   |
|                                                              | 2220101 Maintenance Expenses - Motor Vehicles                                   | 1,050,000              | 1,081,500           | 1,113,945          |
|                                                              | <b>3111000 Purchase of Office Furniture and General Equipment</b>               | <b>2,000,000</b>       | <b>2,060,000</b>    | <b>2,121,800</b>   |
|                                                              | 3111002 Purchase of Computers, Printers and other IT Equipment                  | 2,000,000              | 2,060,000           | 2,121,800          |
|                                                              | <b>Gross Expenditure..... KShs.</b>                                             | <b>69,668,830</b>      | <b>71,758,868</b>   | <b>73,911,635</b>  |
|                                                              | <b>Net Expenditure..... KShs.</b>                                               | <b>69,668,830</b>      | <b>71,758,868</b>   | <b>73,911,635</b>  |
| <b>4322000100 Administration-County Public Service Board</b> | <b>Net Expenditure..... KShs.</b>                                               | <b>69,668,830</b>      | <b>71,758,868</b>   | <b>73,911,635</b>  |
|                                                              |                                                                                 |                        |                     |                    |
| <b>4322000000 COUNTY PUBLIC SERVICE BOARD</b>                | <b>Net Expenditure..... KShs.</b>                                               | <b>69,668,830</b>      | <b>71,758,868</b>   | <b>73,911,635</b>  |
|                                                              |                                                                                 |                        |                     |                    |
| <b>4323000101 Legislative and Oversight</b>                  | <b>2110100 Basic Salaries - Permanent Employees</b>                             | <b>151,035,166</b>     | <b>152,000,000</b>  | <b>153,000,000</b> |
|                                                              | <b>2110200 Basic Wages - Temporary Employees</b>                                | <b>40,032,000</b>      | <b>41,000,000</b>   | <b>42,000,000</b>  |
|                                                              | 2110201 Contractual Employees                                                   | 40,032,000             | 41,000,000          | 42,000,000         |
|                                                              | <b>2110300 Personal Allowance - Paid as Part of Salary</b>                      | <b>143,383,496</b>     | <b>145,600,000</b>  | <b>149,110,000</b> |

| HEAD | TITLE                                                                                | Estimates<br>2025/2026 | Projected Estimates |                    |
|------|--------------------------------------------------------------------------------------|------------------------|---------------------|--------------------|
|      |                                                                                      |                        | 2026/2027           | 2027/2028          |
|      | 2110301 House Allowance                                                              | 49,500,000             | 50,000,000          | 51,500,000         |
|      | 2110312 Responsibility Allowance                                                     | 15,586,920             | 16,000,000          | 16,500,000         |
|      | 2110314 Transport Allowance                                                          | 21,000,000             | 21,500,000          | 22,000,000         |
| HEAD | TITLE                                                                                | Estimates<br>2025/2026 | Projected Estimates |                    |
|      |                                                                                      |                        | 2026/2027           | 2027/2028          |
|      | 2110315 Extraneous Allowance                                                         | 500,000                | 550,000             | 600,000            |
|      | 2110316 Security Allowance                                                           | 250,000                | 300,000             | 310,000            |
|      | 2110320 Leave Allowance                                                              | 700,000                | 750,000             | 800,000            |
|      | 2110325 Car Maintenance Allowance                                                    | 15,928,176             | 16,000,000          | 16,400,000         |
|      | 2110341 MCA Attendance                                                               | 39,918,400             | 40,500,000          | 41,000,000         |
|      | <b>2110400 Personal Allowances paid as Reimbursements</b>                            | <b>4,548,000</b>       | <b>5,000,000</b>    | <b>5,500,000</b>   |
|      | 2110405 Telephone Allowance                                                          | 4,548,000              | 5,000,000           | 5,500,000          |
|      | <b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b> | <b>29,000,000</b>      | <b>30,100,000</b>   | <b>31,000,000</b>  |
|      | 2120103 Employer Contribution to Staff Pensions Scheme                               | 29,000,000             | 30,100,000          | 31,000,000         |
|      | <b>2210100 Utilities Supplies and Services</b>                                       | <b>2,500,000</b>       | <b>2,690,000</b>    | <b>2,850,000</b>   |
|      | 2210101 Electricity                                                                  | 1,200,000              | 1,350,000           | 1,400,000          |
|      | 2210102 Water and sewerage charges                                                   | 1,300,000              | 1,340,000           | 1,450,000          |
|      | <b>2210200 Communication, Supplies and Services</b>                                  | <b>3,300,000</b>       | <b>3,460,000</b>    | <b>3,700,000</b>   |
|      | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                        | 500,000                | 560,000             | 600,000            |
|      | 2210202 Internet Connections                                                         | 2,800,000              | 2,900,000           | 3,100,000          |
|      | <b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>       | <b>120,000,000</b>     | <b>122,700,000</b>  | <b>123,500,000</b> |
|      | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 95,000,000             | 96,700,000          | 97,000,000         |
|      | 2210309 Field Allowance                                                              | 25,000,000             | 26,000,000          | 26,500,000         |
|      | <b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>        | <b>5,000,000</b>       | <b>5,500,000</b>    | <b>6,000,000</b>   |
|      | 2210401 Travel Costs (airlines, bus, railway, etc.)                                  | 5,000,000              | 5,500,000           | 6,000,000          |
|      | <b>2210500 Printing , Advertising and Information Supplies and Services</b>          | <b>44,230,000</b>      | <b>45,885,000</b>   | <b>46,840,000</b>  |

| HEAD | TITLE                                                                         | Estimates<br>2025/2026 | Projected Estimates |                   |
|------|-------------------------------------------------------------------------------|------------------------|---------------------|-------------------|
|      |                                                                               |                        | 2026/2027           | 2027/2028         |
|      | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                | 600,000                | 650,000             | 700,000           |
|      | 2210504 Advertising, Awareness and Publicity Campaigns                        | 40,000,000             | 41,500,000          | 42,000,000        |
|      | 2210505 Trade Shows and Exhibitions                                           | 130,000                | 135,000             | 140,000           |
|      | 2210599 Printing, Advertising - Other                                         | 3,500,000              | 3,600,000           | 4,000,000         |
|      | <b>2210600 Rentals of Produced Assets</b>                                     | <b>7,000,000</b>       | <b>7,500,000</b>    | <b>8,000,000</b>  |
|      | 2210602 Payment of Rents and Rates - Residential                              | 7,000,000              | 7,500,000           | 8,000,000         |
|      | <b>2210700 Training Expenses</b>                                              | <b>40,700,000</b>      | <b>42,030,000</b>   | <b>43,300,000</b> |
|      | 2210704 Hire of Training Facilities and Equipment                             | 1,200,000              | 1,230,000           | 1,500,000         |
|      | 2210711 Tuition Fees                                                          | 3,500,000              | 3,600,000           | 4,000,000         |
|      | 2210715 Kenya School of Government                                            | 1,000,000              | 1,200,000           | 1,300,000         |
|      | 2210799 Training Expenses - Other (Bud                                        | 35,000,000             | 36,000,000          | 36,500,000        |
|      | <b>2210800 Hospitality Supplies and Services</b>                              | <b>57,500,000</b>      | <b>59,600,000</b>   | <b>60,650,000</b> |
|      | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 25,000,000             | 26,000,000          | 26,500,000        |
|      | 2210802 Boards, Committees, Conferences and Seminars                          | 25,000,000             | 26,000,000          | 26,500,000        |
|      | 2210809 Board Allowance                                                       | 7,500,000              | 7,600,000           | 7,650,000         |
|      | <b>2210900 Insurance Costs</b>                                                | <b>35,530,000</b>      | <b>37,033,000</b>   | <b>37,687,000</b> |
|      | 2210901 Group Personal Insurance                                              | 1,500,000              | 1,600,000           | 1,650,000         |
|      | 2210902 Buildings Insurance                                                   | 10,000                 | 12,000              | 15,000            |
| HEAD | TITLE                                                                         | Estimates<br>2025/2026 | Projected Estimates |                   |
|      |                                                                               |                        | 2026/2027           | 2027/2028         |
|      | 2210904 Motor Vehicle Insurance                                               | 2,000,000              | 2,400,000           | 2,500,000         |
|      | 2210907 Insurance for cash                                                    | 20,000                 | 21,000              | 22,000            |
|      | 2210910 Medical Insurance                                                     | 32,000,000             | 33,000,000          | 33,500,000        |
|      | <b>2211000 Specialised Materials and Supplies</b>                             | <b>2,700,000</b>       | <b>2,820,000</b>    | <b>3,100,000</b>  |
|      | 2211010 Supplies for Broadcasting and Information Services                    | 300,000                | 310,000             | 350,000           |
|      | 2211016 Purchase of Uniforms and Clothing - Staff                             | 2,200,000              | 2,300,000           | 2,500,000         |
|      | 2211031 Specialised Materials - Other                                         | 200,000                | 210,000             | 250,000           |

| HEAD | TITLE                                                                            | Estimates<br>2025/2026 | Projected Estimates |                    |
|------|----------------------------------------------------------------------------------|------------------------|---------------------|--------------------|
|      |                                                                                  |                        | 2026/2027           | 2027/2028          |
|      | <b>2211100 Office and General Supplies and Services</b>                          | <b>10,400,000</b>      | <b>10,700,000</b>   | <b>11,400,000</b>  |
|      | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 5,200,000              | 5,300,000           | 5,500,000          |
|      | 2211102 Supplies and Accessories for Computers and Printers                      | 3,500,000              | 3,600,000           | 4,000,000          |
|      | 2211103 Sanitary and Cleaning Materials, Supplies and Services                   | 1,700,000              | 1,800,000           | 1,900,000          |
|      | <b>2211200 Fuel Oil and Lubricants</b>                                           | <b>8,500,000</b>       | <b>8,600,000</b>    | <b>8,650,000</b>   |
|      | 2211201 Refined Fuels and Lubricants for Transport                               | 8,500,000              | 8,600,000           | 8,650,000          |
|      | <b>2211300 Other Operating Expenses</b>                                          | <b>29,590,000</b>      | <b>30,895,000</b>   | <b>32,807,000</b>  |
|      | 2211301 Bank Service Commission and Charges                                      | 50,000                 | 55,000              | 60,000             |
|      | 2211305 Contracted Guards and Cleaning Services                                  | 5,400,000              | 5,500,000           | 6,000,000          |
|      | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 2,000,000              | 2,100,000           | 2,500,000          |
|      | 2211308 Legal Dues/fees, Arbitration and Compensation Payments                   | 5,000,000              | 6,000,000           | 6,500,000          |
|      | 2211310 Contracted Professional Services                                         | 10,000                 | 15,000              | 16,000             |
|      | 2211311 Contracted Technical Services                                            | 10,000                 | 15,000              | 16,000             |
|      | 2211323 Laundry Expenses                                                         | 200,000                | 210,000             | 215,000            |
|      | 2211325 Constituency Office Expenses                                             | 16,920,000             | 17,000,000          | 17,500,000         |
|      | <b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>      | <b>5,500,000</b>       | <b>6,000,000</b>    | <b>6,500,000</b>   |
|      | 2220101 Maintenance Expenses - Motor Vehicles                                    | 5,500,000              | 6,000,000           | 6,500,000          |
|      | <b>2220200 Routine Maintenance - Other Assets</b>                                | <b>1,300,000</b>       | <b>1,500,000</b>    | <b>1,600,000</b>   |
|      | 2220206 Maintenance of Civil Works                                               | 500,000                | 600,000             | 650,000            |
|      | 2220210 Maintenance of Computers, Software, and Networks                         | 800,000                | 900,000             | 950,000            |
|      | <b>2710100 Government Pension and Retirement Benefits</b>                        | <b>20,000,000</b>      | <b>21,000,000</b>   | <b>22,000,000</b>  |
|      | 2710103 Gratuity - Members of Parliament                                         | 20,000,000             | 21,000,000          | 22,000,000         |
|      | <b>3111000 Purchase of Office Furniture and General Equipment</b>                | <b>500,000</b>         | <b>600,000</b>      | <b>650,000</b>     |
|      | 3111001 Purchase of Office Furniture and Fittings                                | 500,000                | 600,000             | 650,000            |
|      | <b>Gross Expenditure..... KShs.</b>                                              | <b>762,248,662</b>     | <b>782,213,000</b>  | <b>799,844,000</b> |

| HEAD                                                                                                                                        | TITLE                                                                         | Estimates<br>2025/2026 | Projected Estimates |             |
|---------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|------------------------|---------------------|-------------|
|                                                                                                                                             |                                                                               |                        | 2026/2027           | 2027/2028   |
| 4323000100 Legislative and Oversight<br><br>4323000000 COUNTY ASSEMBLY<br><br>4324000101 Administrative Support services- Economic Planning | Net Expenditure..... KShs.                                                    | 762,248,662            | 782,213,000         | 799,844,000 |
|                                                                                                                                             | Net Expenditure..... KShs.                                                    | 762,248,662            | 782,213,000         | 799,844,000 |
|                                                                                                                                             | Net Expenditure..... KShs.                                                    | 762,248,662            | 782,213,000         | 799,844,000 |
|                                                                                                                                             | 2110100 Basic Salaries - Permanent Employees                                  | 23,799,831             | 24,513,826          | 25,249,241  |
|                                                                                                                                             | 2110101 Basic Salaries - Civil Service                                        | 23,799,831             | 24,513,826          | 25,249,241  |
|                                                                                                                                             | 2110300 Personal Allowance - Paid as Part of Salary                           | 10,479,002             | 10,793,372          | 11,117,173  |
|                                                                                                                                             | 2110301 House Allowance                                                       | 7,414,680              | 7,637,120           | 7,866,234   |
| HEAD                                                                                                                                        | TITLE                                                                         | Estimates<br>2025/2026 | Projected Estimates |             |
|                                                                                                                                             |                                                                               |                        | 2026/2027           | 2027/2028   |
|                                                                                                                                             | 2110320 Leave Allowance                                                       | 3,064,322              | 3,156,252           | 3,250,939   |
|                                                                                                                                             | 2120100 Employer Contributions to Compulsory National Social Security Schemes | 2,348,000              | 2,418,440           | 2,490,993   |
|                                                                                                                                             | 2120103 Employer Contribution to Staff Pensions Scheme                        | 2,348,000              | 2,418,440           | 2,490,993   |
|                                                                                                                                             | 2210200 Communication, Supplies and Services                                  | 800,000                | 824,000             | 848,720     |
|                                                                                                                                             | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                 | 800,000                | 824,000             | 848,720     |
|                                                                                                                                             | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs       | 3,500,000              | 3,605,000           | 3,713,150   |
|                                                                                                                                             | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)       | 1,000,000              | 1,030,000           | 1,060,900   |
|                                                                                                                                             | 2210302 Accommodation - Domestic Travel                                       | 1,500,000              | 1,545,000           | 1,591,350   |
|                                                                                                                                             | 2210303 Daily Subsistence Allowance                                           | 1,000,000              | 1,030,000           | 1,060,900   |
|                                                                                                                                             | 2210500 Printing , Advertising and Information Supplies and Services          | 2,600,000              | 2,678,000           | 2,758,340   |
|                                                                                                                                             | 2210502 Publishing and Printing Services                                      | 1,000,000              | 1,030,000           | 1,060,900   |
|                                                                                                                                             | 2210504 Advertising, Awareness and Publicity Campaigns                        | 1,600,000              | 1,648,000           | 1,697,440   |
|                                                                                                                                             | 2210700 Training Expenses                                                     | 700,000                | 721,000             | 742,630     |
|                                                                                                                                             | 2210799 Training Expenses - Other (Bud                                        | 700,000                | 721,000             | 742,630     |
|                                                                                                                                             | 2210800 Hospitality Supplies and Services                                     | 2,409,063              | 2,481,335           | 2,555,775   |

| HEAD                                                                 | TITLE                                                                            | Estimates<br>2025/2026 | Projected Estimates |                   |
|----------------------------------------------------------------------|----------------------------------------------------------------------------------|------------------------|---------------------|-------------------|
|                                                                      |                                                                                  |                        | 2026/2027           | 2027/2028         |
|                                                                      | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks    | 809,063                | 833,335             | 858,335           |
|                                                                      | 2210802 Boards, Committees, Conferences and Seminars                             | 1,600,000              | 1,648,000           | 1,697,440         |
|                                                                      | <b>2211100 Office and General Supplies and Services</b>                          | <b>2,000,000</b>       | <b>2,060,000</b>    | <b>2,121,800</b>  |
|                                                                      | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 1,000,000              | 1,030,000           | 1,060,900         |
|                                                                      | 2211102 Supplies and Accessories for Computers and Printers                      | 1,000,000              | 1,030,000           | 1,060,900         |
|                                                                      | <b>2211200 Fuel Oil and Lubricants</b>                                           | <b>1,000,000</b>       | <b>1,030,000</b>    | <b>1,060,900</b>  |
|                                                                      | 2211299 Fuel Oil and Lubricants - Othe                                           | 1,000,000              | 1,030,000           | 1,060,900         |
|                                                                      | <b>2211300 Other Operating Expenses</b>                                          | <b>100,000</b>         | <b>103,000</b>      | <b>106,090</b>    |
|                                                                      | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 100,000                | 103,000             | 106,090           |
|                                                                      | <b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>      | <b>1,500,000</b>       | <b>1,545,000</b>    | <b>1,591,350</b>  |
|                                                                      | 2220101 Maintenance Expenses - Motor Vehicles                                    | 1,500,000              | 1,545,000           | 1,591,350         |
|                                                                      | <b>Gross Expenditure..... KShs.</b>                                              | <b>51,235,896</b>      | <b>52,772,973</b>   | <b>54,356,162</b> |
|                                                                      | <b>Net Expenditure..... KShs.</b>                                                | <b>51,235,896</b>      | <b>52,772,973</b>   | <b>54,356,162</b> |
| <b>4324000100 Administrative Support services- Economic Planning</b> | <b>Net Expenditure..... KShs.</b>                                                | <b>51,235,896</b>      | <b>52,772,973</b>   | <b>54,356,162</b> |
| <b>4324000201 Budget Directorate</b>                                 | <b>2210700 Training Expenses</b>                                                 | <b>3,000,000</b>       | <b>3,090,000</b>    | <b>3,182,700</b>  |
|                                                                      | 2210799 Training Expenses - Other (Bud                                           | 3,000,000              | 3,090,000           | 3,182,700         |
|                                                                      | <b>2210800 Hospitality Supplies and Services</b>                                 | <b>7,000,000</b>       | <b>7,210,000</b>    | <b>7,426,300</b>  |
|                                                                      | 2210802 Boards, Committees, Conferences and Seminars                             | 7,000,000              | 7,210,000           | 7,426,300         |
|                                                                      | <b>2211300 Other Operating Expenses</b>                                          | <b>5,000,000</b>       | <b>5,150,000</b>    | <b>5,304,500</b>  |
|                                                                      | 2211320 Temporary Committees Expenses                                            | 5,000,000              | 5,150,000           | 5,304,500         |
|                                                                      | <b>Gross Expenditure..... KShs.</b>                                              | <b>15,000,000</b>      | <b>15,450,000</b>   | <b>15,913,500</b> |
|                                                                      | <b>Net Expenditure..... KShs.</b>                                                | <b>15,000,000</b>      | <b>15,450,000</b>   | <b>15,913,500</b> |
| <b>4324000200 Budget Directorate</b>                                 | <b>Net Expenditure..... KShs.</b>                                                | <b>15,000,000</b>      | <b>15,450,000</b>   | <b>15,913,500</b> |
| <b>4324000301 Planning Directorate</b>                               | <b>2210800 Hospitality Supplies and Services</b>                                 | <b>11,434,002</b>      | <b>11,777,022</b>   | <b>12,130,333</b> |

| HEAD                                                                      | TITLE                                                                                | Estimates<br>2025/2026 | Projected Estimates |                    |
|---------------------------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------|---------------------|--------------------|
|                                                                           |                                                                                      |                        | 2026/2027           | 2027/2028          |
| 4324000300 Planning Directorate                                           | 2210802 Boards, Committees, Conferences and Seminars                                 | 11,434,002             | 11,777,022          | 12,130,333         |
|                                                                           | <b>2211300 Other Operating Expenses</b>                                              | <b>10,000,000</b>      | <b>10,450,000</b>   | <b>10,913,500</b>  |
|                                                                           | 2211320 Temporary Committees Expenses                                                | 10,000,000             | 10,450,000          | 10,913,500         |
|                                                                           | <b>Gross Expenditure..... KShs.</b>                                                  | <b>21,434,002</b>      | <b>22,227,022</b>   | <b>23,043,833</b>  |
|                                                                           | <b>Net Expenditure..... KShs.</b>                                                    | <b>21,434,002</b>      | <b>22,227,022</b>   | <b>23,043,833</b>  |
|                                                                           | <b>Net Expenditure..... KShs.</b>                                                    | <b>21,434,002</b>      | <b>22,227,022</b>   | <b>23,043,833</b>  |
|                                                                           | <b>Net Expenditure..... KShs.</b>                                                    | <b>21,434,002</b>      | <b>22,227,022</b>   | <b>23,043,833</b>  |
|                                                                           | <b>Net Expenditure..... KShs.</b>                                                    | <b>21,434,002</b>      | <b>22,227,022</b>   | <b>23,043,833</b>  |
|                                                                           | <b>Net Expenditure..... KShs.</b>                                                    | <b>21,434,002</b>      | <b>22,227,022</b>   | <b>23,043,833</b>  |
|                                                                           | <b>Net Expenditure..... KShs.</b>                                                    | <b>21,434,002</b>      | <b>22,227,022</b>   | <b>23,043,833</b>  |
| 4324000401 Monitoring and Evaluation                                      | <b>2210700 Training Expenses</b>                                                     | <b>5,000,000</b>       | <b>5,150,000</b>    | <b>5,304,500</b>   |
|                                                                           | 2210799 Training Expenses - Other (Bud                                               | 5,000,000              | 5,150,000           | 5,304,500          |
|                                                                           | <b>2210800 Hospitality Supplies and Services</b>                                     | <b>15,000,000</b>      | <b>15,450,000</b>   | <b>15,913,500</b>  |
|                                                                           | 2210802 Boards, Committees, Conferences and Seminars                                 | 15,000,000             | 15,450,000          | 15,913,500         |
|                                                                           | <b>Gross Expenditure..... KShs.</b>                                                  | <b>20,000,000</b>      | <b>20,600,000</b>   | <b>21,218,000</b>  |
|                                                                           | <b>Net Expenditure..... KShs.</b>                                                    | <b>20,000,000</b>      | <b>20,600,000</b>   | <b>21,218,000</b>  |
|                                                                           | <b>Net Expenditure..... KShs.</b>                                                    | <b>20,000,000</b>      | <b>20,600,000</b>   | <b>21,218,000</b>  |
| 4324000400 Monitoring and Evaluation                                      | <b>Net Expenditure..... KShs.</b>                                                    | <b>20,000,000</b>      | <b>20,600,000</b>   | <b>21,218,000</b>  |
|                                                                           | <b>Net Expenditure..... KShs.</b>                                                    | <b>20,000,000</b>      | <b>20,600,000</b>   | <b>21,218,000</b>  |
| 4324000000 ECONOMIC PLANNING DEPARTMENT                                   | <b>Net Expenditure..... KShs.</b>                                                    | <b>107,669,898</b>     | <b>111,049,995</b>  | <b>114,531,495</b> |
|                                                                           | <b>Net Expenditure..... KShs.</b>                                                    | <b>107,669,898</b>     | <b>111,049,995</b>  | <b>114,531,495</b> |
| 4325000101 Administrative Support Services- Administration and Devolution | <b>2110100 Basic Salaries - Permanent Employees</b>                                  | <b>28,521,078</b>      | <b>29,376,710</b>   | <b>30,258,012</b>  |
|                                                                           | 2110101 Basic Salaries - Civil Service                                               | 28,521,078             | 29,376,710          | 30,258,012         |
|                                                                           | <b>2110300 Personal Allowance - Paid as Part of Salary</b>                           | <b>31,003,500</b>      | <b>31,933,605</b>   | <b>32,891,613</b>  |
|                                                                           | 2110301 House Allowance                                                              | 18,581,780             | 19,139,233          | 19,713,410         |
|                                                                           | 2110315 Extraneous Allowance                                                         | 7,210,000              | 7,426,300           | 7,649,089          |
|                                                                           | 2110320 Leave Allowance                                                              | 5,211,720              | 5,368,072           | 5,529,114          |
|                                                                           | <b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b> | <b>7,210,000</b>       | <b>7,426,300</b>    | <b>7,649,089</b>   |
|                                                                           | 2120103 Employer Contribution to Staff Pensions Scheme                               | 7,210,000              | 7,426,300           | 7,649,089          |
|                                                                           | <b>2210100 Utilities Supplies and Services</b>                                       | <b>250,000</b>         | <b>257,500</b>      | <b>265,225</b>     |
|                                                                           | <b>2210100 Utilities Supplies and Services</b>                                       | <b>250,000</b>         | <b>257,500</b>      | <b>265,225</b>     |

| HEAD | TITLE                                                                          | Estimates<br>2025/2026 | Projected Estimates |                  |
|------|--------------------------------------------------------------------------------|------------------------|---------------------|------------------|
|      |                                                                                |                        | 2026/2027           | 2027/2028        |
|      | 2210101 Electricity                                                            | 100,000                | 103,000             | 106,090          |
|      | 2210103 Gas expenses                                                           | 50,000                 | 51,500              | 53,045           |
|      | 2210105 Water and Sewarage expenses(Pending Bills)                             | 100,000                | 103,000             | 106,090          |
|      | <b>2210200 Communication, Supplies and Services</b>                            | <b>850,000</b>         | <b>875,500</b>      | <b>901,765</b>   |
|      | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                  | 800,000                | 824,000             | 848,720          |
|      | 2210299 Communication, Supplies - Othe                                         | 50,000                 | 51,500              | 53,045           |
|      | <b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b> | <b>900,000</b>         | <b>927,000</b>      | <b>954,810</b>   |
|      | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)        | 250,000                | 257,500             | 265,225          |
|      | 2210302 Accommodation - Domestic Travel                                        | 650,000                | 669,500             | 689,585          |
|      | <b>2210500 Printing , Advertising and Information Supplies and Services</b>    | <b>550,000</b>         | <b>566,500</b>      | <b>583,495</b>   |
|      | 2210502 Publishing and Printing Services                                       | 50,000                 | 51,500              | 53,045           |
|      | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                 | 50,000                 | 51,500              | 53,045           |
|      | 2210504 Advertising, Awareness and Publicity Campaigns                         | 350,000                | 360,500             | 371,315          |
|      | 2210505 Trade Shows and Exhibitions                                            | 100,000                | 103,000             | 106,090          |
|      | <b>2210600 Rentals of Produced Assets</b>                                      | <b>8,000,000</b>       | <b>8,240,000</b>    | <b>8,487,200</b> |
|      | 2210603 Rents and Rates - Non-Residential                                      | 8,000,000              | 8,240,000           | 8,487,200        |
| HEAD | TITLE                                                                          | Estimates<br>2025/2026 | Projected Estimates |                  |
|      |                                                                                |                        | 2026/2027           | 2027/2028        |
|      | <b>2210700 Training Expenses</b>                                               | <b>760,000</b>         | <b>782,800</b>      | <b>806,284</b>   |
|      | 2210712 Trainee Allowance                                                      | 360,000                | 370,800             | 381,924          |
|      | 2210799 Training Expenses - Other (Bud                                         | 400,000                | 412,000             | 424,360          |
|      | <b>2210800 Hospitality Supplies and Services</b>                               | <b>1,800,000</b>       | <b>1,751,000</b>    | <b>1,803,530</b> |
|      | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks  | 700,000                | 721,000             | 742,630          |
|      | 2210802 Boards, Committees, Conferences and Seminars                           | 500,000                | 515,000             | 530,450          |
|      | 2210805 National Celebrations                                                  | 400,000                | 412,000             | 424,360          |
|      | 2210809 Board Allowance                                                        | 200,000                | 103,000             | 106,090          |

| HEAD                                                                      | TITLE                                                                            | Estimates<br>2025/2026 | Projected Estimates |                    |
|---------------------------------------------------------------------------|----------------------------------------------------------------------------------|------------------------|---------------------|--------------------|
|                                                                           |                                                                                  |                        | 2026/2027           | 2027/2028          |
| 4325000100 Administrative Support Services- Administration and Devolution | <b>2211000 Specialised Materials and Supplies</b>                                | <b>50,000</b>          | <b>51,500</b>       | <b>53,045</b>      |
|                                                                           | 2211016 Purchase of Uniforms and Clothing - Staff                                | 50,000                 | 51,500              | 53,045             |
|                                                                           | <b>2211100 Office and General Supplies and Services</b>                          | <b>400,000</b>         | <b>412,000</b>      | <b>424,360</b>     |
|                                                                           | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 300,000                | 309,000             | 318,270            |
|                                                                           | 2211102 Supplies and Accessories for Computers and Printers                      | 50,000                 | 51,500              | 53,045             |
|                                                                           | 2211103 Sanitary and Cleaning Materials, Supplies and Services                   | 50,000                 | 51,500              | 53,045             |
|                                                                           | <b>2211200 Fuel Oil and Lubricants</b>                                           | <b>4,000,000</b>       | <b>4,120,000</b>    | <b>4,243,600</b>   |
|                                                                           | 2211201 Refined Fuels and Lubricants for Transport                               | 4,000,000              | 4,120,000           | 4,243,600          |
|                                                                           | <b>2211300 Other Operating Expenses</b>                                          | <b>26,000,000</b>      | <b>26,780,000</b>   | <b>27,583,400</b>  |
|                                                                           | 2211313 Security Operations                                                      | 26,000,000             | 26,780,000          | 27,583,400         |
|                                                                           | <b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>      | <b>2,500,000</b>       | <b>2,575,000</b>    | <b>2,652,250</b>   |
|                                                                           | 2220101 Maintenance Expenses - Motor Vehicles                                    | 2,500,000              | 2,575,000           | 2,652,250          |
|                                                                           | <b>2220200 Routine Maintenance - Other Assets</b>                                | <b>50,000</b>          | <b>51,500</b>       | <b>53,045</b>      |
|                                                                           | 2220299 Routine Maintenance - Other As                                           | 50,000                 | 51,500              | 53,045             |
|                                                                           | <b>3111000 Purchase of Office Furniture and General Equipment</b>                | <b>390,000</b>         | <b>401,700</b>      | <b>413,751</b>     |
|                                                                           | 3111001 Purchase of Office Furniture and Fittings                                | 150,000                | 154,500             | 159,135            |
|                                                                           | 3111002 Purchase of Computers, Printers and other IT Equipment                   | 150,000                | 154,500             | 159,135            |
|                                                                           | 3111004 Purchase of Exchanges and other Communications Equipment                 | 50,000                 | 51,500              | 53,045             |
|                                                                           | 3111009 Purchase of other Office Equipment                                       | 40,000                 | 41,200              | 42,436             |
|                                                                           | <b>Gross Expenditure..... KShs.</b>                                              | <b>113,234,578</b>     | <b>116,528,615</b>  | <b>120,024,474</b> |
|                                                                           | <b>Net Expenditure..... KShs.</b>                                                | <b>113,234,578</b>     | <b>116,528,615</b>  | <b>120,024,474</b> |
|                                                                           |                                                                                  |                        |                     |                    |
|                                                                           | <b>4325000100 Administrative Support Services- Administration and Devolution</b> |                        |                     |                    |
|                                                                           | <b>Net Expenditure..... KShs.</b>                                                | <b>113,234,578</b>     | <b>116,528,615</b>  | <b>120,024,474</b> |
|                                                                           |                                                                                  |                        |                     |                    |
|                                                                           | <b>4325000000 ADMINISTRATION and DEVOLUTION</b>                                  |                        |                     |                    |
|                                                                           | <b>Net Expenditure..... KShs.</b>                                                | <b>113,234,578</b>     | <b>116,528,615</b>  | <b>120,024,474</b> |

| HEAD                                             | TITLE                                                                                | Estimates<br>2025/2026 | Projected Estimates |                    |
|--------------------------------------------------|--------------------------------------------------------------------------------------|------------------------|---------------------|--------------------|
|                                                  |                                                                                      |                        | 2026/2027           | 2027/2028          |
| <b>4326000101 Administrative-Youth and Sport</b> | <b>2110100 Basic Salaries - Permanent Employees</b>                                  | <b>32,401,062</b>      | <b>33,373,094</b>   | <b>155,965,220</b> |
|                                                  | 2110101 Basic Salaries - Civil Service                                               | 32,401,062             | 33,373,094          | 155,965,220        |
|                                                  | <b>2110200 Basic Wages - Temporary Employees</b>                                     | <b>100,000,000</b>     | <b>103,000,000</b>  | <b>106,090,000</b> |
|                                                  | 2110202 Casual Labour - Others                                                       | 100,000,000            | 103,000,000         | 106,090,000        |
|                                                  | <b>2110300 Personal Allowance - Paid as Part of Salary</b>                           | <b>18,229,061</b>      | <b>18,775,933</b>   | <b>19,339,210</b>  |
|                                                  | 2110301 House Allowance                                                              | 14,594,834             | 15,032,679          | 15,483,659         |
|                                                  | 2110320 Leave Allowance                                                              | 3,634,227              | 3,743,254           | 3,855,551          |
|                                                  | <b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b> | <b>5,335,097</b>       | <b>5,495,150</b>    | <b>5,660,004</b>   |

| HEAD | TITLE                                                                          | Estimates<br>2025/2026 | Projected Estimates |                   |
|------|--------------------------------------------------------------------------------|------------------------|---------------------|-------------------|
|      |                                                                                |                        | 2026/2027           | 2027/2028         |
|      | 2120101 Employer Contributions to National Social Security Fund                | 5,335,097              | 5,495,150           | 5,660,004         |
|      | <b>2210200 Communication, Supplies and Services</b>                            | <b>500,000</b>         | <b>515,000</b>      | <b>530,450</b>    |
|      | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                  | 500,000                | 515,000             | 530,450           |
|      | <b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b> | <b>2,300,000</b>       | <b>2,369,000</b>    | <b>2,440,070</b>  |
|      | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)        | 500,000                | 515,000             | 530,450           |
|      | 2210302 Accommodation - Domestic Travel                                        | 800,000                | 824,000             | 848,720           |
|      | 2210303 Daily Subsistence Allowance                                            | 1,000,000              | 1,030,000           | 1,060,900         |
|      | <b>2210500 Printing , Advertising and Information Supplies and Services</b>    | <b>300,000</b>         | <b>309,000</b>      | <b>318,270</b>    |
|      | 2210504 Advertising, Awareness and Publicity Campaigns                         | 300,000                | 309,000             | 318,270           |
|      | <b>2210600 Rentals of Produced Assets</b>                                      | <b>1,000,000</b>       | <b>1,030,000</b>    | <b>1,060,900</b>  |
|      | 2210603 Rents and Rates - Non-Residential                                      | 1,000,000              | 1,030,000           | 1,060,900         |
|      | <b>2210700 Training Expenses</b>                                               | <b>300,000</b>         | <b>309,000</b>      | <b>318,270</b>    |
|      | 2210715 Kenya School of Government                                             | 300,000                | 309,000             | 318,270           |
|      | <b>2210800 Hospitality Supplies and Services</b>                               | <b>20,400,000</b>      | <b>20,472,000</b>   | <b>21,642,360</b> |

| HEAD                                                 | TITLE                                                                            | Estimates<br>2025/2026 | Projected Estimates |                    |
|------------------------------------------------------|----------------------------------------------------------------------------------|------------------------|---------------------|--------------------|
|                                                      |                                                                                  |                        | 2026/2027           | 2027/2028          |
|                                                      | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks    | 400,000                | 412,000             | 424,360            |
|                                                      | 2210802 Boards, Committees, Conferences and Seminars                             | 20,000,000             | 20,060,000          | 21,218,000         |
|                                                      | <b>2211000 Specialised Materials and Supplies</b>                                | <b>500,000</b>         | <b>515,000</b>      | <b>530,450</b>     |
|                                                      | 2211016 Purchase of Uniforms and Clothing - Staff                                | 500,000                | 515,000             | 530,450            |
|                                                      | <b>2211100 Office and General Supplies and Services</b>                          | <b>300,000</b>         | <b>309,000</b>      | <b>318,270</b>     |
|                                                      | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 300,000                | 309,000             | 318,270            |
|                                                      | <b>2211200 Fuel Oil and Lubricants</b>                                           | <b>1,000,000</b>       | <b>1,030,000</b>    | <b>1,060,900</b>   |
|                                                      | 2211201 Refined Fuels and Lubricants for Transport                               | 1,000,000              | 1,030,000           | 1,060,900          |
|                                                      | <b>2211300 Other Operating Expenses</b>                                          | <b>35,000,000</b>      | <b>30,050,000</b>   | <b>37,132,500</b>  |
|                                                      | 2211320 Temporary Committees Expenses                                            | 35,000,000             | 30,050,000          | 37,132,500         |
|                                                      | <b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>      | <b>800,000</b>         | <b>824,000</b>      | <b>848,720</b>     |
|                                                      | 2220101 Maintenance Expenses - Motor Vehicles                                    | 800,000                | 824,000             | 848,720            |
|                                                      | <b>3111000 Purchase of Office Furniture and General Equipment</b>                | <b>400,000</b>         | <b>412,000</b>      | <b>424,360</b>     |
|                                                      | 3111002 Purchase of Computers, Printers and other IT Equipment                   | 400,000                | 412,000             | 424,360            |
|                                                      | <b>Gross Expenditure..... KShs.</b>                                              | <b>218,765,220</b>     | <b>218,788,177</b>  | <b>353,679,954</b> |
|                                                      | <b>Net Expenditure..... KShs.</b>                                                | <b>218,765,220</b>     | <b>218,788,177</b>  | <b>353,679,954</b> |
| <b>4326000100<br/>Administrative-Youth and Sport</b> | <b>Net Expenditure..... KShs.</b>                                                | <b>218,765,220</b>     | <b>218,788,177</b>  | <b>353,679,954</b> |
|                                                      |                                                                                  |                        |                     |                    |
| <b>4326000000 YOUTH AND SPORTS DEVELOPMENT</b>       | <b>Net Expenditure..... KShs.</b>                                                | <b>218,765,220</b>     | <b>218,788,177</b>  | <b>353,679,954</b> |
|                                                      |                                                                                  |                        |                     |                    |
| <b>4327000201 Co-operative Department</b>            | <b>2110100 Basic Salaries - Permanent Employees</b>                              | <b>13,822,176</b>      | <b>14,638,541</b>   | <b>15,077,698</b>  |
|                                                      | 2110101 Basic Salaries - Civil Service                                           | 13,822,176             | 14,638,541          | 15,077,698         |
|                                                      | <b>2110200 Basic Wages - Temporary Employees</b>                                 | <b>6,233,229</b>       | <b>6,420,226</b>    | <b>6,612,833</b>   |

| HEAD | TITLE                                                                                | Estimates<br>2025/2026 | Projected Estimates |                  |
|------|--------------------------------------------------------------------------------------|------------------------|---------------------|------------------|
|      |                                                                                      |                        | 2026/2027           | 2027/2028        |
|      | 2110202 Casual Labour - Others                                                       | 6,233,229              | 6,420,226           | 6,612,833        |
|      | <b>2110300 Personal Allowance - Paid as Part of Salary</b>                           | <b>5,969,355</b>       | <b>6,148,436</b>    | <b>6,332,889</b> |
|      | 2110301 House Allowance                                                              | 3,450,000              | 3,553,500           | 3,660,105        |
|      | 2110309 Special Duty Allowance                                                       | 350,000                | 360,500             | 371,315          |
|      | 2110320 Leave Allowance                                                              | 2,169,355              | 2,234,436           | 2,301,469        |
|      | <b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b> | <b>2,091,094</b>       | <b>2,153,827</b>    | <b>2,218,442</b> |
|      | 2120101 Employer Contributions to National Social Security Fund                      | 2,091,094              | 2,153,827           | 2,218,442        |
|      | <b>2210100 Utilities Supplies and Services</b>                                       | <b>60,000</b>          | <b>61,800</b>       | <b>63,654</b>    |
|      | 2210102 Water and sewerage charges                                                   | 60,000                 | 61,800              | 63,654           |
|      | <b>2210200 Communication, Supplies and Services</b>                                  | <b>620,000</b>         | <b>638,600</b>      | <b>657,758</b>   |
|      | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                        | 620,000                | 638,600             | 657,758          |
|      | <b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>       | <b>1,410,000</b>       | <b>1,452,300</b>    | <b>1,495,869</b> |
|      | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 300,000                | 309,000             | 318,270          |
|      | 2210302 Accommodation - Domestic Travel                                              | 300,000                | 309,000             | 318,270          |
|      | 2210303 Daily Subsistence Allowance                                                  | 810,000                | 834,300             | 859,329          |
|      | <b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>        | <b>400,000</b>         | <b>412,000</b>      | <b>424,360</b>   |
|      | 2210499 Foreign Travel and Subs.- Others                                             | 400,000                | 412,000             | 424,360          |
|      | <b>2210500 Printing , Advertising and Information Supplies and Services</b>          | <b>380,000</b>         | <b>391,400</b>      | <b>403,142</b>   |
|      | 2210504 Advertising, Awareness and Publicity Campaigns                               | 380,000                | 391,400             | 403,142          |
|      | <b>2210700 Training Expenses</b>                                                     | <b>1,200,000</b>       | <b>1,236,000</b>    | <b>1,273,080</b> |
|      | 2210799 Training Expenses - Other (Bud                                               | 1,200,000              | 1,236,000           | 1,273,080        |
|      | <b>2210800 Hospitality Supplies and Services</b>                                     | <b>730,000</b>         | <b>751,900</b>      | <b>774,457</b>   |
|      | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks        | 730,000                | 751,900             | 774,457          |
|      | <b>2211100 Office and General Supplies and Services</b>                              | <b>400,000</b>         | <b>412,000</b>      | <b>424,360</b>   |

| HEAD                                                       | TITLE                                                                            | Estimates<br>2025/2026 | Projected Estimates |                   |
|------------------------------------------------------------|----------------------------------------------------------------------------------|------------------------|---------------------|-------------------|
|                                                            |                                                                                  |                        | 2026/2027           | 2027/2028         |
|                                                            | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 400,000                | 412,000             | 424,360           |
|                                                            | <b>2211200 Fuel Oil and Lubricants</b>                                           | <b>1,800,000</b>       | <b>2,060,000</b>    | <b>2,121,800</b>  |
|                                                            | 2211201 Refined Fuels and Lubricants for Transport                               | 1,800,000              | 2,060,000           | 2,121,800         |
|                                                            | <b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>      | <b>800,000</b>         | <b>824,000</b>      | <b>848,720</b>    |
|                                                            | 2220101 Maintenance Expenses - Motor Vehicles                                    | 800,000                | 824,000             | 848,720           |
|                                                            | <b>3111000 Purchase of Office Furniture and General Equipment</b>                | <b>800,000</b>         | <b>824,000</b>      | <b>848,720</b>    |
|                                                            | 3111001 Purchase of Office Furniture and Fittings                                | 400,000                | 412,000             | 424,360           |
|                                                            | 3111002 Purchase of Computers, Printers and other IT Equipment                   | 400,000                | 412,000             | 424,360           |
|                                                            | <b>Gross Expenditure..... KShs.</b>                                              | <b>36,715,854</b>      | <b>38,425,030</b>   | <b>39,577,782</b> |
|                                                            | <b>Net Expenditure..... KShs.</b>                                                | <b>36,715,854</b>      | <b>38,425,030</b>   | <b>39,577,782</b> |
| <b>4327000200 Co-operative Department</b>                  | <b>Net Expenditure..... KShs.</b>                                                | <b>36,715,854</b>      | <b>38,425,030</b>   | <b>39,577,782</b> |
| <b>4327000000 CO-OPERATIVES AND ENTERPRISE DEVELOPMENT</b> | <b>Net Expenditure..... KShs.</b>                                                | <b>36,715,854</b>      | <b>38,425,030</b>   | <b>39,577,782</b> |
| <b>4329000301 Livestock Development</b>                    | <b>2110100 Basic Salaries - Permanent Employees</b>                              | <b>17,171,534</b>      | <b>17,302,845</b>   | <b>17,821,931</b> |
|                                                            | 2110101 Basic Salaries - Civil Service                                           | 17,171,534             | 17,302,845          | 17,821,931        |
|                                                            | <b>2110200 Basic Wages - Temporary Employees</b>                                 | <b>8,596,553</b>       | <b>9,517,200</b>    | <b>9,802,716</b>  |
|                                                            | 2110202 Casual Labour - Others                                                   | 8,596,553              | 9,517,200           | 9,802,716         |
|                                                            | <b>2110300 Personal Allowance - Paid as Part of Salary</b>                       | <b>4,650,000</b>       | <b>4,738,000</b>    | <b>4,880,140</b>  |
|                                                            | 2110301 House Allowance                                                          | 3,150,000              | 3,193,000           | 3,288,790         |
|                                                            | 2110320 Leave Allowance                                                          | 1,500,000              | 1,545,000           | 1,591,350         |
| HEAD                                                       | TITLE                                                                            | Estimates<br>2025/2026 | Projected Estimates |                   |
|                                                            |                                                                                  |                        | 2026/2027           | 2027/2028         |

| HEAD | TITLE                                                                                | Estimates<br>2025/2026 | Projected Estimates |                  |
|------|--------------------------------------------------------------------------------------|------------------------|---------------------|------------------|
|      |                                                                                      |                        | 2026/2027           | 2027/2028        |
|      | <b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b> | <b>5,630,303</b>       | <b>5,571,817</b>    | <b>5,738,971</b> |
|      | 2120101 Employer Contributions to National Social Security Fund                      | 5,630,303              | 5,571,817           | 5,738,971        |
|      | <b>2210100 Utilities Supplies and Services</b>                                       | <b>200,000</b>         | <b>260,000</b>      | <b>338,000</b>   |
|      | 2210102 Water and sewerage charges                                                   | 200,000                | 260,000             | 338,000          |
|      | <b>2210200 Communication, Supplies and Services</b>                                  | <b>371,577</b>         | <b>547,300</b>      | <b>711,490</b>   |
|      | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                        | 300,000                | 390,000             | 507,000          |
|      | 2210202 Internet Connections                                                         | 70,577                 | 156,000             | 202,800          |
|      | 2210203 Courier and Postal Services                                                  | 1,000                  | 1,300               | 1,690            |
|      | <b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>       | <b>2,578,423</b>       | <b>3,397,700</b>    | <b>3,767,010</b> |
|      | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 500,000                | 947,700             | 1,232,010        |
|      | 2210302 Accommodation - Domestic Travel                                              | 500,000                | 650,000             | 845,000          |
|      | 2210303 Daily Subsistence Allowance                                                  | 1,578,423              | 1,800,000           | 1,690,000        |
|      | <b>2210500 Printing , Advertising and Information Supplies and Services</b>          | <b>500,000</b>         | <b>780,000</b>      | <b>1,014,000</b> |
|      | 2210502 Publishing and Printing Services                                             | 30,000                 | 39,000              | 50,700           |
|      | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                       | 20,000                 | 26,000              | 33,800           |
|      | 2210504 Advertising, Awareness and Publicity Campaigns                               | 50,000                 | 65,000              | 84,500           |
|      | 2210505 Trade Shows and Exhibitions                                                  | 400,000                | 650,000             | 845,000          |
|      | <b>2210700 Training Expenses</b>                                                     | <b>600,000</b>         | <b>910,000</b>      | <b>1,183,000</b> |
|      | 2210711 Tuition Fees                                                                 | 400,000                | 650,000             | 845,000          |
|      | 2210799 Training Expenses - Other (Bud                                               | 200,000                | 260,000             | 338,000          |
|      | <b>2210800 Hospitality Supplies and Services</b>                                     | <b>400,000</b>         | <b>490,000</b>      | <b>676,000</b>   |
|      | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks        | 300,000                | 390,000             | 507,000          |
|      | 2210802 Boards, Committees, Conferences and Seminars                                 | 100,000                | 100,000             | 169,000          |
|      | <b>2211000 Specialised Materials and Supplies</b>                                    | <b>450,000</b>         | <b>585,000</b>      | <b>810,500</b>   |

| HEAD                                                  | TITLE                                                                           | Estimates<br>2025/2026 | Projected Estimates |                   |
|-------------------------------------------------------|---------------------------------------------------------------------------------|------------------------|---------------------|-------------------|
|                                                       |                                                                                 |                        | 2026/2027           | 2027/2028         |
|                                                       | 2211007 Agricultural Materials, Supplies and Small Equipment                    | 150,000                | 195,000             | 253,500           |
|                                                       | 2211016 Purchase of Uniforms and Clothing - Staff                               | 100,000                | 130,000             | 169,000           |
|                                                       | 2211023 Supplies for Production                                                 | 200,000                | 260,000             | 388,000           |
|                                                       | <b>2211100 Office and General Supplies and Services</b>                         | <b>450,020</b>         | <b>585,000</b>      | <b>760,500</b>    |
|                                                       | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 270,020                | 351,000             | 456,300           |
|                                                       | 2211102 Supplies and Accessories for Computers and Printers                     | 30,000                 | 39,000              | 50,700            |
|                                                       | 2211103 Sanitary and Cleaning Materials, Supplies and Services                  | 150,000                | 195,000             | 253,500           |
|                                                       | <b>2211200 Fuel Oil and Lubricants</b>                                          | <b>1,200,000</b>       | <b>1,560,000</b>    | <b>2,112,500</b>  |
|                                                       | 2211201 Refined Fuels and Lubricants for Transport                              | 1,200,000              | 1,560,000           | 2,112,500         |
|                                                       | <b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>     | <b>800,000</b>         | <b>1,040,000</b>    | <b>1,436,500</b>  |
|                                                       | 2220101 Maintenance Expenses - Motor Vehicles                                   | 800,000                | 1,040,000           | 1,436,500         |
|                                                       | <b>2220200 Routine Maintenance - Other Assets</b>                               | <b>450,000</b>         | <b>585,000</b>      | <b>760,500</b>    |
|                                                       | 2220205 Maintenance of Buildings and Stations -- Non-Residential                | 450,000                | 585,000             | 760,500           |
|                                                       | <b>Gross Expenditure..... KShs.</b>                                             | <b>44,048,410</b>      | <b>47,869,862</b>   | <b>51,813,758</b> |
|                                                       | <b>Net Expenditure..... KShs.</b>                                               | <b>44,048,410</b>      | <b>47,869,862</b>   | <b>51,813,758</b> |
| HEAD                                                  | TITLE                                                                           | Estimates<br>2025/2026 | Projected Estimates |                   |
|                                                       |                                                                                 |                        | 2026/2027           | 2027/2028         |
| <b>4329000300 Livestock Development</b>               | <b>Net Expenditure..... KShs.</b>                                               | <b>44,048,410</b>      | <b>47,869,862</b>   | <b>51,813,758</b> |
| <b>4329000000 LIVESTOCK DEVELOPMENT AND FISHERIES</b> | <b>Net Expenditure..... KShs.</b>                                               | <b>44,048,410</b>      | <b>47,869,862</b>   | <b>51,813,758</b> |
| <b>4331000101 Finance and Administration</b>          | <b>2110100 Basic Salaries - Permanent Employees</b>                             | <b>44,390,307</b>      | <b>45,722,016</b>   | <b>47,093,677</b> |
|                                                       | 2110101 Basic Salaries - Civil Service                                          | 44,390,307             | 45,722,016          | 47,093,677        |

| HEAD | TITLE                                                                                | Estimates<br>2025/2026 | Projected Estimates |                   |
|------|--------------------------------------------------------------------------------------|------------------------|---------------------|-------------------|
|      |                                                                                      |                        | 2026/2027           | 2027/2028         |
|      | <b>2110200 Basic Wages - Temporary Employees</b>                                     | <b>2,500,000</b>       | <b>2,575,000</b>    | <b>2,652,250</b>  |
|      | 2110202 Casual Labour - Others                                                       | 2,500,000              | 2,575,000           | 2,652,250         |
|      | <b>2110300 Personal Allowance - Paid as Part of Salary</b>                           | <b>11,298,403</b>      | <b>11,637,355</b>   | <b>11,986,476</b> |
|      | 2110301 House Allowance                                                              | 7,298,403              | 7,517,355           | 7,742,876         |
|      | 2110309 Special Duty Allowance                                                       | 500,000                | 515,000             | 530,450           |
|      | 2110320 Leave Allowance                                                              | 3,500,000              | 3,605,000           | 3,713,150         |
|      | <b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b> | <b>4,000,000</b>       | <b>4,120,000</b>    | <b>4,243,600</b>  |
|      | 2120101 Employer Contributions to National Social Security Fund                      | 4,000,000              | 4,120,000           | 4,243,600         |
|      | <b>2210100 Utilities Supplies and Services</b>                                       | <b>500,000</b>         | <b>515,000</b>      | <b>530,450</b>    |
|      | 2210101 Electricity                                                                  | 300,000                | 309,000             | 318,270           |
|      | 2210102 Water and sewerage charges                                                   | 200,000                | 206,000             | 212,180           |
|      | <b>2210200 Communication, Supplies and Services</b>                                  | <b>205,000</b>         | <b>211,150</b>      | <b>217,485</b>    |
|      | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                        | 100,000                | 103,000             | 106,090           |
|      | 2210202 Internet Connections                                                         | 50,000                 | 51,500              | 53,045            |
|      | 2210203 Courier and Postal Services                                                  | 5,000                  | 5,150               | 5,305             |
|      | 2210299 Communication, Supplies - Othe                                               | 50,000                 | 51,500              | 53,045            |
|      | <b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>       | <b>1,100,000</b>       | <b>1,133,000</b>    | <b>1,166,990</b>  |
|      | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 300,000                | 309,000             | 318,270           |
|      | 2210302 Accommodation - Domestic Travel                                              | 300,000                | 309,000             | 318,270           |
|      | 2210303 Daily Subsistence Allowance                                                  | 200,000                | 206,000             | 212,180           |
|      | 2210399 Domestic Travel and Subs. - Others                                           | 300,000                | 309,000             | 318,270           |
|      | <b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>        | <b>200,000</b>         | <b>206,000</b>      | <b>212,180</b>    |
|      | 2210499 Foreign Travel and Subs.- Others                                             | 200,000                | 206,000             | 212,180           |
|      | <b>2210500 Printing , Advertising and Information Supplies and Services</b>          | <b>650,000</b>         | <b>669,500</b>      | <b>689,585</b>    |
|      | 2210502 Publishing and Printing Services                                             | 50,000                 | 51,500              | 53,045            |

| HEAD | TITLE                                                                            | Estimates<br>2025/2026 | Projected Estimates |                   |
|------|----------------------------------------------------------------------------------|------------------------|---------------------|-------------------|
|      |                                                                                  |                        | 2026/2027           | 2027/2028         |
|      | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                   | 50,000                 | 51,500              | 53,045            |
|      | 2210504 Advertising, Awareness and Publicity Campaigns                           | 300,000                | 309,000             | 318,270           |
|      | 2210505 Trade Shows and Exhibitions                                              | 250,000                | 257,500             | 265,225           |
|      | <b>2210700 Training Expenses</b>                                                 | <b>300,000</b>         | <b>309,000</b>      | <b>318,270</b>    |
|      | 2210799 Training Expenses - Other (Bud                                           | 300,000                | 309,000             | 318,270           |
|      | <b>2210800 Hospitality Supplies and Services</b>                                 | <b>700,000</b>         | <b>721,000</b>      | <b>742,630</b>    |
|      | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks    | 300,000                | 309,000             | 318,270           |
|      | 2210802 Boards, Committees, Conferences and Seminars                             | 400,000                | 412,000             | 424,360           |
|      | <b>2211000 Specialised Materials and Supplies</b>                                | <b>150,000</b>         | <b>154,500</b>      | <b>159,135</b>    |
|      | 2211016 Purchase of Uniforms and Clothing - Staff                                | 150,000                | 154,500             | 159,135           |
|      | <b>2211100 Office and General Supplies and Services</b>                          | <b>1,110,000</b>       | <b>643,300</b>      | <b>1,177,599</b>  |
|      | 2211101 General Office Supplies (papers, pencils, forms, small office equipment  | 300,000                | 309,000             | 318,270           |
|      | 2211102 Supplies and Accessories for Computers and Printers                      | 310,000                | 319,300             | 328,879           |
|      | 2211103 Sanitary and Cleaning Materials, Supplies and Services                   | 500,000                | 15,000              | 530,450           |
|      | <b>2211200 Fuel Oil and Lubricants</b>                                           | <b>18,000,000</b>      | <b>18,540,000</b>   | <b>19,096,200</b> |
|      | 2211201 Refined Fuels and Lubricants for Transport                               | 18,000,000             | 18,540,000          | 19,096,200        |
|      | <b>2211300 Other Operating Expenses</b>                                          | <b>835,000</b>         | <b>8,276,050</b>    | <b>885,852</b>    |
|      | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 35,000                 | 36,050              | 37,132            |
|      | 2211320 Temporary Committees Expenses                                            | 300,000                | 3,090,000           | 318,270           |
|      | 2211399 Other Operating Expenses - Oth                                           | 500,000                | 5,150,000           | 530,450           |
|      | <b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>      | <b>8,000,000</b>       | <b>8,240,000</b>    | <b>8,487,200</b>  |
|      | 2220101 Maintenance Expenses - Motor Vehicles                                    | 8,000,000              | 8,240,000           | 8,487,200         |

| HEAD                            | TITLE                                                                          | Estimates<br>2025/2026 | Projected Estimates |                    |
|---------------------------------|--------------------------------------------------------------------------------|------------------------|---------------------|--------------------|
|                                 |                                                                                |                        | 2026/2027           | 2027/2028          |
| 4331000100 Eldoret Municipality | <b>3111000 Purchase of Office Furniture and General Equipment</b>              | <b>250,000</b>         | <b>257,500</b>      | <b>265,225</b>     |
|                                 | 3111001 Purchase of Office Furniture and Fittings                              | 250,000                | 257,500             | 265,225            |
|                                 | <b>Gross Expenditure..... KShs.</b>                                            | <b>94,188,710</b>      | <b>103,930,371</b>  | <b>99,924,804</b>  |
|                                 | <b>Net Expenditure..... KShs.</b>                                              | <b>94,188,710</b>      | <b>103,930,371</b>  | <b>99,924,804</b>  |
|                                 | <b>Net Expenditure..... KShs.</b>                                              | <b>94,188,710</b>      | <b>103,930,371</b>  | <b>99,924,804</b>  |
|                                 | <b>Net Expenditure..... KShs.</b>                                              | <b>94,188,710</b>      | <b>103,930,371</b>  | <b>99,924,804</b>  |
|                                 | <b>Net Expenditure..... KShs.</b>                                              | <b>94,188,710</b>      | <b>103,930,371</b>  | <b>99,924,804</b>  |
|                                 | <b>Net Expenditure..... KShs.</b>                                              | <b>94,188,710</b>      | <b>103,930,371</b>  | <b>99,924,804</b>  |
|                                 | <b>Net Expenditure..... KShs.</b>                                              | <b>94,188,710</b>      | <b>103,930,371</b>  | <b>99,924,804</b>  |
|                                 | <b>Net Expenditure..... KShs.</b>                                              | <b>94,188,710</b>      | <b>103,930,371</b>  | <b>99,924,804</b>  |
| 4331000000 ELDORET MUNICIPALITY | <b>2110100 Basic Salaries - Permanent Employees</b>                            | <b>440,076,243</b>     | <b>453,278,530</b>  | <b>466,876,886</b> |
|                                 | 2110101 Basic Salaries - Civil Service                                         | 440,076,243            | 453,278,530         | 466,876,886        |
|                                 | <b>2110200 Basic Wages - Temporary Employees</b>                               | <b>96,100,000</b>      | <b>98,983,000</b>   | <b>101,952,490</b> |
|                                 | 2110202 Casual Labour - Others                                                 | 96,100,000             | 98,983,000          | 101,952,490        |
|                                 | <b>2210200 Communication, Supplies and Services</b>                            | <b>60,000</b>          | <b>61,800</b>       | <b>63,654</b>      |
|                                 | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                  | 60,000                 | 61,800              | 63,654             |
|                                 | <b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b> | <b>1,200,000</b>       | <b>1,236,000</b>    | <b>1,273,080</b>   |
|                                 | 2210302 Accommodation - Domestic Travel                                        | 600,000                | 618,000             | 636,540            |
|                                 | 2210303 Daily Subsistence Allowance                                            | 600,000                | 618,000             | 636,540            |
|                                 | <b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>  | <b>360,000</b>         | <b>370,800</b>      | <b>381,924</b>     |
|                                 | 2210499 Foreign Travel and Subs.- Others                                       | 360,000                | 370,800             | 381,924            |
|                                 | <b>2210500 Printing , Advertising and Information Supplies and Services</b>    | <b>100,000</b>         | <b>103,000</b>      | <b>106,090</b>     |
|                                 | 2210504 Advertising, Awareness and Publicity Campaigns                         | 100,000                | 103,000             | 106,090            |
|                                 | <b>2210700 Training Expenses</b>                                               | <b>300,000</b>         | <b>309,000</b>      | <b>318,270</b>     |
|                                 | 2210799 Training Expenses - Other (Bud                                         | 300,000                | 309,000             | 318,270            |
|                                 | <b>2210800 Hospitality Supplies and Services</b>                               | <b>135,000</b>         | <b>139,050</b>      | <b>143,222</b>     |
|                                 | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks  | 135,000                | 139,050             | 143,222            |

| HEAD                                                   | TITLE                                                                           | Estimates<br>2025/2026 | Projected Estimates |                    |
|--------------------------------------------------------|---------------------------------------------------------------------------------|------------------------|---------------------|--------------------|
|                                                        |                                                                                 |                        | 2026/2027           | 2027/2028          |
|                                                        | <b>2211000 Specialised Materials and Supplies</b>                               | <b>2,600,000</b>       | <b>2,678,000</b>    | <b>2,758,340</b>   |
|                                                        | 2211005 Chemicals and Industrial Gases                                          | 300,000                | 309,000             | 318,270            |
|                                                        | 2211015 Food and Rations                                                        | 250,000                | 257,500             | 265,225            |
|                                                        | 2211026 Purchase of Vaccines and Sera                                           | 300,000                | 309,000             | 318,270            |
| HEAD                                                   | TITLE                                                                           | Estimates<br>2025/2026 | Projected Estimates |                    |
|                                                        |                                                                                 |                        | 2026/2027           | 2027/2028          |
|                                                        | 2211029 Purchase of Safety Gear                                                 | 250,000                | 257,500             | 265,225            |
|                                                        | 2211031 Specialised Materials - Other                                           | 1,500,000              | 1,545,000           | 1,591,350          |
|                                                        | <b>2211100 Office and General Supplies and Services</b>                         | <b>425,000</b>         | <b>437,750</b>      | <b>450,883</b>     |
|                                                        | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 381,000                | 392,430             | 404,203            |
|                                                        | 2211103 Sanitary and Cleaning Materials, Supplies and Services                  | 44,000                 | 45,320              | 46,680             |
|                                                        | <b>2211200 Fuel Oil and Lubricants</b>                                          | <b>2,200,000</b>       | <b>2,266,000</b>    | <b>2,333,980</b>   |
|                                                        | 2211201 Refined Fuels and Lubricants for Transport                              | 2,200,000              | 2,266,000           | 2,333,980          |
|                                                        | <b>2211300 Other Operating Expenses</b>                                         | <b>635,000</b>         | <b>654,050</b>      | <b>673,672</b>     |
|                                                        | 2211329 HIV AIDS Secretariat workplace Policy Development                       | 500,000                | 515,000             | 530,450            |
|                                                        | 2211399 Other Operating Expenses - Oth                                          | 135,000                | 139,050             | 143,222            |
|                                                        | <b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>     | <b>1,800,000</b>       | <b>1,854,000</b>    | <b>1,909,620</b>   |
|                                                        | 2220101 Maintenance Expenses - Motor Vehicles                                   | 1,800,000              | 1,854,000           | 1,909,620          |
|                                                        | <b>3111000 Purchase of Office Furniture and General Equipment</b>               | <b>185,000</b>         | <b>190,550</b>      | <b>196,267</b>     |
|                                                        | 3111002 Purchase of Computers, Printers and other IT Equipment                  | 185,000                | 190,550             | 196,267            |
|                                                        | <b>Gross Expenditure..... KShs.</b>                                             | <b>546,176,243</b>     | <b>562,561,530</b>  | <b>579,438,378</b> |
|                                                        | <b>Net Expenditure..... KShs.</b>                                               | <b>546,176,243</b>     | <b>562,561,530</b>  | <b>579,438,378</b> |
| <b>4332000100</b>                                      |                                                                                 |                        |                     |                    |
| <b>Administration- Promotive and Preventive Health</b> | <b>Net Expenditure..... KShs.</b>                                               | <b>546,176,243</b>     | <b>562,561,530</b>  | <b>579,438,378</b> |

| HEAD                                                                                        | TITLE                                                                                | Estimates<br>2025/2026 | Projected Estimates |                    |
|---------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------|---------------------|--------------------|
|                                                                                             |                                                                                      |                        | 2026/2027           | 2027/2028          |
| <b>4332000000 PROMOTIVE AND PREVENTIVE HEALTH</b>                                           | <b>Net Expenditure..... KShs.</b>                                                    | <b>546,176,243</b>     | <b>562,561,530</b>  | <b>579,438,378</b> |
| <b>4333000101 Administration-Energy, Environment,Climate Change &amp; Natural Resources</b> |                                                                                      |                        |                     |                    |
|                                                                                             | <b>2110100 Basic Salaries - Permanent Employees</b>                                  | <b>16,895,091</b>      | <b>17,401,944</b>   | <b>17,924,002</b>  |
|                                                                                             | 2110101 Basic Salaries - Civil Service                                               | 16,895,091             | 17,401,944          | 17,924,002         |
|                                                                                             | <b>2110200 Basic Wages - Temporary Employees</b>                                     | <b>3,100,000</b>       | <b>3,193,000</b>    | <b>3,288,790</b>   |
|                                                                                             | 2110202 Casual Labour - Others                                                       | 3,100,000              | 3,193,000           | 3,288,790          |
|                                                                                             | <b>2110300 Personal Allowance - Paid as Part of Salary</b>                           | <b>10,740,000</b>      | <b>11,062,200</b>   | <b>11,394,066</b>  |
|                                                                                             | 2110301 House Allowance                                                              | 9,240,000              | 9,517,200           | 9,802,716          |
|                                                                                             | 2110320 Leave Allowance                                                              | 1,500,000              | 1,545,000           | 1,591,350          |
|                                                                                             | <b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b> | <b>5,762,947</b>       | <b>5,935,835</b>    | <b>6,113,910</b>   |
|                                                                                             | 2120101 Employer Contributions to National Social Security Fund                      | 5,762,947              | 5,935,835           | 6,113,910          |
|                                                                                             | <b>2210200 Communication, Supplies and Services</b>                                  | <b>400,000</b>         | <b>206,000</b>      | <b>212,180</b>     |
|                                                                                             | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                        | 400,000                | 206,000             | 212,180            |
|                                                                                             | <b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>       | <b>1,740,000</b>       | <b>1,792,200</b>    | <b>1,845,966</b>   |
|                                                                                             | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 940,000                | 968,200             | 997,246            |
|                                                                                             | 2210303 Daily Subsistence Allowance                                                  | 800,000                | 824,000             | 848,720            |
|                                                                                             | <b>2210500 Printing , Advertising and Information Supplies and Services</b>          | <b>650,000</b>         | <b>669,500</b>      | <b>689,585</b>     |
|                                                                                             | 2210504 Advertising, Awareness and Publicity Campaigns                               | 350,000                | 360,500             | 371,315            |
|                                                                                             | 2210505 Trade Shows and Exhibitions                                                  | 300,000                | 309,000             | 318,270            |
|                                                                                             | <b>2210700 Training Expenses</b>                                                     | <b>300,000</b>         | <b>309,000</b>      | <b>318,270</b>     |
|                                                                                             | 2210799 Training Expenses - Other (Bud                                               | 300,000                | 309,000             | 318,270            |
|                                                                                             | <b>2210800 Hospitality Supplies and Services</b>                                     | <b>1,240,000</b>       | <b>1,277,200</b>    | <b>1,315,516</b>   |

| HEAD                                               | TITLE                                                                            | Estimates<br>2025/2026 | Projected Estimates |                   |
|----------------------------------------------------|----------------------------------------------------------------------------------|------------------------|---------------------|-------------------|
|                                                    |                                                                                  |                        | 2026/2027           | 2027/2028         |
|                                                    | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks    | 440,000                | 453,200             | 466,796           |
| HEAD                                               | TITLE                                                                            | Estimates<br>2025/2026 | Projected Estimates |                   |
|                                                    |                                                                                  |                        | 2026/2027           | 2027/2028         |
|                                                    | 2210802 Boards, Committees, Conferences and Seminars                             | 800,000                | 824,000             | 848,720           |
|                                                    | <b>2211000 Specialised Materials and Supplies</b>                                | <b>300,000</b>         | <b>309,000</b>      | <b>318,270</b>    |
|                                                    | 2211006 Purchase of Workshop Tools, Spares and Small Equipment                   | 200,000                | 206,000             | 212,180           |
|                                                    | 2211029 Purchase of Safety Gear                                                  | 100,000                | 103,000             | 106,090           |
|                                                    | <b>2211100 Office and General Supplies and Services</b>                          | <b>1,070,000</b>       | <b>1,102,100</b>    | <b>1,135,163</b>  |
|                                                    | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 350,000                | 360,500             | 371,315           |
|                                                    | 2211102 Supplies and Accessories for Computers and Printers                      | 450,000                | 463,500             | 477,405           |
|                                                    | 2211103 Sanitary and Cleaning Materials, Supplies and Services                   | 270,000                | 278,100             | 286,443           |
|                                                    | <b>2211200 Fuel Oil and Lubricants</b>                                           | <b>1,000,000</b>       | <b>1,236,000</b>    | <b>1,273,080</b>  |
|                                                    | 2211201 Refined Fuels and Lubricants for Transport                               | 1,000,000              | 1,236,000           | 1,273,080         |
|                                                    | <b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>      | <b>800,000</b>         | <b>824,000</b>      | <b>848,720</b>    |
|                                                    | 2220101 Maintenance Expenses - Motor Vehicles                                    | 800,000                | 824,000             | 848,720           |
|                                                    | <b>3110300 Refurbishment of Buildings</b>                                        | <b>200,000</b>         | <b>206,000</b>      | <b>212,180</b>    |
|                                                    | 3110302 Refurbishment of Non-Residential Buildings                               | 200,000                | 206,000             | 212,180           |
|                                                    | <b>3111000 Purchase of Office Furniture and General Equipment</b>                | <b>100,000</b>         | <b>103,000</b>      | <b>106,090</b>    |
|                                                    | 3111002 Purchase of Computers, Printers and other IT Equipment                   | 100,000                | 103,000             | 106,090           |
|                                                    | <b>Gross Expenditure..... KShs.</b>                                              | <b>44,298,038</b>      | <b>45,626,979</b>   | <b>46,995,788</b> |
|                                                    | <b>Net Expenditure..... KShs.</b>                                                | <b>44,298,038</b>      | <b>45,626,979</b>   | <b>46,995,788</b> |
| <b>4333000100</b>                                  |                                                                                  |                        |                     |                   |
| <b>Administration-Energy, Environment, Climate</b> | <b>Net Expenditure..... KShs.</b>                                                | <b>44,298,038</b>      | <b>45,626,979</b>   | <b>46,995,788</b> |

| HEAD                                                                        | TITLE                                                                                | Estimates<br>2025/2026 | Projected Estimates |                   |
|-----------------------------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------|---------------------|-------------------|
|                                                                             |                                                                                      |                        | 2026/2027           | 2027/2028         |
| <b>Change &amp; Natural Resources</b>                                       |                                                                                      |                        |                     |                   |
| <b>4333000000 ENERGY, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES</b> | <b>Net Expenditure..... KShs.</b>                                                    | <b>44,298,038</b>      | <b>45,626,979</b>   | <b>46,995,788</b> |
| <b>4334000101 Administration- Partnership, Liaison and Linkages</b>         |                                                                                      |                        |                     |                   |
|                                                                             | <b>2110100 Basic Salaries - Permanent Employees</b>                                  | <b>14,729,235</b>      | <b>15,171,112</b>   | <b>15,626,245</b> |
|                                                                             | 2110101 Basic Salaries - Civil Service                                               | 14,729,235             | 15,171,112          | 15,626,245        |
|                                                                             | <b>2110200 Basic Wages - Temporary Employees</b>                                     | <b>100,000</b>         | <b>103,000</b>      | <b>106,090</b>    |
|                                                                             | 2110202 Casual Labour - Others                                                       | 100,000                | 103,000             | 106,090           |
|                                                                             | <b>2110300 Personal Allowance - Paid as Part of Salary</b>                           | <b>8,000,000</b>       | <b>8,240,000</b>    | <b>8,487,201</b>  |
|                                                                             | 2110301 House Allowance                                                              | 6,074,000              | 6,256,220           | 6,443,907         |
|                                                                             | 2110309 Special Duty Allowance                                                       | 124,000                | 127,720             | 131,552           |
|                                                                             | 2110320 Leave Allowance                                                              | 1,802,000              | 1,856,060           | 1,911,742         |
|                                                                             | <b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b> | <b>1,545,000</b>       | <b>1,591,350</b>    | <b>1,639,091</b>  |
|                                                                             | 2120101 Employer Contributions to National Social Security Fund                      | 1,545,000              | 1,591,350           | 1,639,091         |
|                                                                             | <b>2210100 Utilities Supplies and Services</b>                                       | <b>103,000</b>         | <b>106,091</b>      | <b>109,273</b>    |
|                                                                             | 2210102 Water and sewerage charges                                                   | 56,650                 | 58,350              | 60,100            |
|                                                                             | 2210103 Gas expenses                                                                 | 46,350                 | 47,741              | 49,173            |
|                                                                             | <b>2210200 Communication, Supplies and Services</b>                                  | <b>769,958</b>         | <b>793,057</b>      | <b>816,848</b>    |
|                                                                             | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                        | 662,928                | 682,816             | 703,300           |
|                                                                             | 2210203 Courier and Postal Services                                                  | 107,030                | 110,241             | 113,548           |
|                                                                             | <b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>       | <b>3,106,242</b>       | <b>3,199,429</b>    | <b>3,295,413</b>  |
|                                                                             | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 1,375,000              | 1,416,250           | 1,458,738         |
|                                                                             | 2210303 Daily Subsistence Allowance                                                  | 1,731,242              | 1,783,179           | 1,836,675         |

| HEAD                                                                  | TITLE                                                                           | Estimates<br>2025/2026     | Projected Estimates |            |
|-----------------------------------------------------------------------|---------------------------------------------------------------------------------|----------------------------|---------------------|------------|
|                                                                       |                                                                                 |                            | 2026/2027           | 2027/2028  |
| 4334000100<br>Administration-<br>Partnership, Liaison and<br>Linkages | 2210500 Printing , Advertising and Information Supplies and Services            | 150,000                    | 154,500             | 159,135    |
|                                                                       | 2210502 Publishing and Printing Services                                        | 50,000                     | 51,500              | 53,045     |
|                                                                       | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                  | 50,000                     | 51,500              | 53,045     |
|                                                                       | 2210504 Advertising, Awareness and Publicity Campaigns                          | 50,000                     | 51,500              | 53,045     |
|                                                                       | 2210700 Training Expenses                                                       | 400,000                    | 412,000             | 424,360    |
|                                                                       | 2210799 Training Expenses - Other (Bud                                          | 400,000                    | 412,000             | 424,360    |
|                                                                       | 2210800 Hospitality Supplies and Services                                       | 500,000                    | 515,000             | 530,450    |
|                                                                       | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks   | 250,000                    | 257,500             | 265,225    |
|                                                                       | 2210802 Boards, Committees, Conferences and Seminars                            | 250,000                    | 257,500             | 265,225    |
|                                                                       | 2211100 Office and General Supplies and Services                                | 570,800                    | 587,924             | 605,562    |
|                                                                       | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 570,800                    | 587,924             | 605,562    |
|                                                                       | 2211200 Fuel Oil and Lubricants                                                 | 1,000,000                  | 1,030,000           | 1,060,900  |
|                                                                       | 2211202 Refined Fuels and Lubricants for Production                             | 1,000,000                  | 1,030,000           | 1,060,900  |
|                                                                       | 2211300 Other Operating Expenses                                                | 400,000                    | 412,000             | 424,360    |
|                                                                       | 2211320 Temporary Committees Expenses                                           | 400,000                    | 412,000             | 424,360    |
|                                                                       | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment            | 800,000                    | 824,000             | 848,720    |
|                                                                       | 2220101 Maintenance Expenses - Motor Vehicles                                   | 800,000                    | 824,000             | 848,720    |
|                                                                       | Gross Expenditure..... KShs.                                                    | 32,174,235                 | 33,139,463          | 34,133,648 |
|                                                                       | Net Expenditure..... KShs.                                                      | 32,174,235                 | 33,139,463          | 34,133,648 |
|                                                                       | 4334000000<br>PARTNERSHIP,<br>LIAISON AND<br>LINKAGES                           | Net Expenditure..... KShs. | 32,174,235          | 33,139,463 |

| HEAD                                                                              | TITLE                                                                           | Estimates<br>2025/2026 | Projected Estimates |                   |
|-----------------------------------------------------------------------------------|---------------------------------------------------------------------------------|------------------------|---------------------|-------------------|
|                                                                                   |                                                                                 |                        | 2026/2027           | 2027/2028         |
| <b>4335000101</b><br><b>Administration- Gender, Social Protection and Culture</b> | <b>2110100 Basic Salaries - Permanent Employees</b>                             | <b>78,117,972</b>      | <b>80,461,480</b>   | <b>82,875,325</b> |
|                                                                                   | 2110199 Basic Salaries - Permanent - Others                                     | 78,117,972             | 80,461,480          | 82,875,325        |
|                                                                                   | <b>2210100 Utilities Supplies and Services</b>                                  | <b>200,000</b>         | <b>206,000</b>      | <b>212,180</b>    |
|                                                                                   | 2210102 Water and sewerage charges                                              | 200,000                | 206,000             | 212,180           |
|                                                                                   | <b>2210200 Communication, Supplies and Services</b>                             | <b>200,000</b>         | <b>206,000</b>      | <b>212,180</b>    |
|                                                                                   | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                   | 200,000                | 206,000             | 212,180           |
|                                                                                   | <b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>  | <b>1,100,000</b>       | <b>1,339,000</b>    | <b>1,379,170</b>  |
|                                                                                   | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)         | 300,000                | 412,000             | 424,360           |
|                                                                                   | 2210303 Daily Subsistence Allowance                                             | 800,000                | 927,000             | 954,810           |
|                                                                                   | <b>2210800 Hospitality Supplies and Services</b>                                | <b>200,000</b>         | <b>206,000</b>      | <b>212,180</b>    |
|                                                                                   | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks   | 200,000                | 206,000             | 212,180           |
|                                                                                   | <b>2211100 Office and General Supplies and Services</b>                         | <b>300,000</b>         | <b>515,000</b>      | <b>530,450</b>    |
|                                                                                   | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 300,000                | 515,000             | 530,450           |
|                                                                                   | <b>2211200 Fuel Oil and Lubricants</b>                                          | <b>1,200,000</b>       | <b>1,236,000</b>    | <b>1,273,080</b>  |
|                                                                                   | 2211201 Refined Fuels and Lubricants for Transport                              | 1,200,000              | 1,236,000           | 1,273,080         |
|                                                                                   | <b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>     | <b>800,000</b>         | <b>824,000</b>      | <b>848,720</b>    |
|                                                                                   | 2220101 Maintenance Expenses - Motor Vehicles                                   | 800,000                | 824,000             | 848,720           |
| HEAD                                                                              | TITLE                                                                           | Estimates<br>2025/2026 | Projected Estimates |                   |
|                                                                                   |                                                                                 |                        | 2026/2027           | 2027/2028         |
| <b>4335000100</b><br><b>Administration- Gender,</b>                               | <b>Gross Expenditure..... KShs.</b>                                             | <b>82,117,972</b>      | <b>84,993,480</b>   | <b>87,543,285</b> |
|                                                                                   | <b>Net Expenditure..... KShs.</b>                                               | <b>82,117,972</b>      | <b>84,993,480</b>   | <b>87,543,285</b> |
|                                                                                   | <b>Net Expenditure..... KShs.</b>                                               | <b>82,117,972</b>      | <b>84,993,480</b>   | <b>87,543,285</b> |

| HEAD                                                            | TITLE                                                                          | Estimates<br>2025/2026 | Projected Estimates |                   |
|-----------------------------------------------------------------|--------------------------------------------------------------------------------|------------------------|---------------------|-------------------|
|                                                                 |                                                                                |                        | 2026/2027           | 2027/2028         |
| <b>Social Protection and Culture</b>                            |                                                                                |                        |                     |                   |
| <b>4335000401 Social Protection</b>                             | <b>2210200 Communication, Supplies and Services</b>                            | <b>200,000</b>         | <b>206,000</b>      | <b>212,180</b>    |
|                                                                 | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                  | 200,000                | 206,000             | 212,180           |
|                                                                 | <b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b> | <b>2,200,000</b>       | <b>2,266,000</b>    | <b>2,333,980</b>  |
|                                                                 | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)        | 400,000                | 412,000             | 424,360           |
|                                                                 | 2210303 Daily Subsistence Allowance                                            | 1,000,000              | 1,030,000           | 1,060,900         |
|                                                                 | 2210306 Repatriation Costs                                                     | 800,000                | 824,000             | 848,720           |
|                                                                 | <b>2210500 Printing , Advertising and Information Supplies and Services</b>    | <b>100,000</b>         | <b>103,000</b>      | <b>106,090</b>    |
|                                                                 | 2210505 Trade Shows and Exhibitions                                            | 100,000                | 103,000             | 106,090           |
|                                                                 | <b>2210800 Hospitality Supplies and Services</b>                               | <b>1,000,000</b>       | <b>1,030,000</b>    | <b>1,060,900</b>  |
|                                                                 | 2210802 Boards, Committees, Conferences and Seminars                           | 1,000,000              | 1,030,000           | 1,060,900         |
|                                                                 | <b>2211000 Specialised Materials and Supplies</b>                              | <b>3,500,000</b>       | <b>3,605,000</b>    | <b>3,713,150</b>  |
|                                                                 | 2211015 Food and Rations                                                       | 3,500,000              | 3,605,000           | 3,713,150         |
|                                                                 | <b>2211300 Other Operating Expenses</b>                                        | <b>1,000,000</b>       | <b>1,030,000</b>    | <b>1,060,900</b>  |
|                                                                 | 2211320 Temporary Committees Expenses                                          | 1,000,000              | 1,030,000           | 1,060,900         |
|                                                                 | <b>Gross Expenditure..... KShs.</b>                                            | <b>8,000,000</b>       | <b>8,240,000</b>    | <b>8,487,200</b>  |
|                                                                 | <b>Net Expenditure..... KShs.</b>                                              | <b>8,000,000</b>       | <b>8,240,000</b>    | <b>8,487,200</b>  |
| <b>4335000400 Social Protection</b>                             | <b>Net Expenditure..... KShs.</b>                                              | <b>8,000,000</b>       | <b>8,240,000</b>    | <b>8,487,200</b>  |
| <b>4335000000 GENDER, SOCIAL PROTECTION AND CULTURE</b>         | <b>Net Expenditure..... KShs.</b>                                              | <b>90,117,972</b>      | <b>93,233,480</b>   | <b>96,030,485</b> |
| <b>4336000101 Administrative- Housing and Urban Development</b> | <b>2110100 Basic Salaries - Permanent Employees</b>                            | <b>31,397,619</b>      | <b>32,339,548</b>   | <b>33,309,734</b> |
|                                                                 | 2110101 Basic Salaries - Civil Service                                         | 31,397,619             | 32,339,548          | 33,309,734        |
|                                                                 | <b>2210100 Utilities Supplies and Services</b>                                 | <b>170,000</b>         | <b>175,100</b>      | <b>180,353</b>    |
|                                                                 | 2210101 Electricity                                                            | 100,000                | 103,000             | 106,090           |
|                                                                 | 2210102 Water and sewerage charges                                             | 70,000                 | 72,100              | 74,263            |

| HEAD | TITLE                                                                           | Estimates<br>2025/2026 | Projected Estimates |                  |
|------|---------------------------------------------------------------------------------|------------------------|---------------------|------------------|
|      |                                                                                 |                        | 2026/2027           | 2027/2028        |
|      | <b>2210200 Communication, Supplies and Services</b>                             | <b>93,000</b>          | <b>95,790</b>       | <b>98,664</b>    |
|      | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                   | 93,000                 | 95,790              | 98,664           |
|      | <b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>  | <b>2,300,000</b>       | <b>2,369,000</b>    | <b>2,440,070</b> |
|      | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)         | 500,000                | 515,000             | 530,450          |
|      | 2210303 Daily Subsistence Allowance                                             | 1,000,000              | 1,030,000           | 1,060,900        |
|      | 2210309 Field Allowance                                                         | 800,000                | 824,000             | 848,720          |
|      | <b>2210500 Printing , Advertising and Information Supplies and Services</b>     | <b>717,000</b>         | <b>738,510</b>      | <b>757,665</b>   |
|      | 2210502 Publishing and Printing Services                                        | 100,000                | 103,000             | 103,090          |
|      | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                  | 17,000                 | 17,510              | 18,035           |
|      | 2210504 Advertising, Awareness and Publicity Campaigns                          | 450,000                | 463,500             | 477,405          |
|      | 2210505 Trade Shows and Exhibitions                                             | 150,000                | 154,500             | 159,135          |
|      | <b>2210700 Training Expenses</b>                                                | <b>900,000</b>         | <b>927,000</b>      | <b>954,810</b>   |
|      | 2210710 Accommodation Allowance                                                 | 500,000                | 515,000             | 530,450          |
| HEAD | TITLE                                                                           | Estimates<br>2025/2026 | Projected Estimates |                  |
|      |                                                                                 |                        | 2026/2027           | 2027/2028        |
|      | 2210799 Training Expenses - Other (Bud                                          | 400,000                | 412,000             | 424,360          |
|      | <b>2210800 Hospitality Supplies and Services</b>                                | <b>900,000</b>         | <b>927,000</b>      | <b>954,810</b>   |
|      | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks   | 600,000                | 618,000             | 636,540          |
|      | 2210802 Boards, Committees, Conferences and Seminars                            | 300,000                | 309,000             | 318,270          |
|      | <b>2211000 Specialised Materials and Supplies</b>                               | <b>100,000</b>         | <b>103,000</b>      | <b>103,090</b>   |
|      | 2211016 Purchase of Uniforms and Clothing - Staff                               | 100,000                | 103,000             | 103,090          |
|      | <b>2211100 Office and General Supplies and Services</b>                         | <b>400,000</b>         | <b>412,000</b>      | <b>424,360</b>   |
|      | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 100,000                | 103,000             | 106,090          |

| HEAD                                                           | TITLE                                                                                  | Estimates<br>2025/2026 | Projected Estimates |                   |
|----------------------------------------------------------------|----------------------------------------------------------------------------------------|------------------------|---------------------|-------------------|
|                                                                |                                                                                        |                        | 2026/2027           | 2027/2028         |
| 4336000100<br>Administrative- Housing<br>and Urban Development | 2211102 Supplies and Accessories for<br>Computers and Printers                         | 200,000                | 206,000             | 212,180           |
|                                                                | 2211103 Sanitary and Cleaning Materials,<br>Supplies and Services                      | 100,000                | 103,000             | 106,090           |
|                                                                | <b>2211200 Fuel Oil and Lubricants</b>                                                 | <b>1,000,000</b>       | <b>1,030,000</b>    | <b>1,060,900</b>  |
|                                                                | 2211299 Fuel Oil and Lubricants - Othe                                                 | 1,000,000              | 1,030,000           | 1,060,900         |
|                                                                | <b>2211300 Other Operating Expenses</b>                                                | <b>270,000</b>         | <b>278,100</b>      | <b>286,443</b>    |
|                                                                | 2211306 Membership Fees, Dues and<br>Subscriptions to Professional and Trade<br>Bodies | 70,000                 | 72,100              | 74,263            |
|                                                                | 2211399 Other Operating Expenses - Oth                                                 | 200,000                | 206,000             | 212,180           |
|                                                                | <b>2220100 Routine Maintenance - Vehicles<br/>and Other Transport Equipment</b>        | <b>800,000</b>         | <b>824,000</b>      | <b>848,720</b>    |
|                                                                | 2220101 Maintenance Expenses - Motor<br>Vehicles                                       | 800,000                | 824,000             | 848,720           |
|                                                                | <b>2220200 Routine Maintenance - Other<br/>Assets</b>                                  | <b>150,000</b>         | <b>154,500</b>      | <b>159,135</b>    |
|                                                                | 2220202 Maintenance of Office Furniture<br>and Equipment                               | 150,000                | 154,500             | 159,135           |
|                                                                | <b>Gross Expenditure..... KShs.</b>                                                    | <b>39,197,619</b>      | <b>40,373,548</b>   | <b>41,578,754</b> |
|                                                                | <b>Net Expenditure..... KShs.</b>                                                      | <b>39,197,619</b>      | <b>40,373,548</b>   | <b>41,578,754</b> |
|                                                                |                                                                                        |                        |                     |                   |
|                                                                | <b>Net Expenditure..... KShs.</b>                                                      | <b>39,197,619</b>      | <b>40,373,548</b>   | <b>41,578,754</b> |
|                                                                |                                                                                        |                        |                     |                   |
|                                                                | <b>Net Expenditure..... KShs.</b>                                                      | <b>39,197,619</b>      | <b>40,373,548</b>   | <b>41,578,754</b> |
| 4336000000 HOUSING<br>AND URBAN<br>DEVELOPMENT                 |                                                                                        |                        |                     |                   |
|                                                                |                                                                                        |                        |                     |                   |
|                                                                |                                                                                        |                        |                     |                   |
|                                                                |                                                                                        |                        |                     |                   |
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|                                                                |                                                                                        |                        |                     |                   |
|                                                                |                                                                                        |                        |                     |                   |
|                                                                |                                                                                        |                        |                     |                   |
| 4337000101<br>Administration- Lands<br>and Physical Planning   | <b>2110100 Basic Salaries - Permanent<br/>Employees</b>                                | <b>44,949,119</b>      | <b>46,297,593</b>   | <b>47,686,520</b> |
|                                                                | 2110101 Basic Salaries - Civil Service                                                 | 44,949,119             | 46,297,593          | 47,686,520        |
|                                                                | <b>2210100 Utilities Supplies and Services</b>                                         | <b>100,000</b>         | <b>103,000</b>      | <b>106,060</b>    |
|                                                                | 2210101 Electricity                                                                    | 50,000                 | 51,500              | 53,045            |
|                                                                | 2210102 Water and sewerage charges                                                     | 50,000                 | 51,500              | 53,015            |
|                                                                | <b>2210300 Domestic Travel and Subsistence,<br/>and Other Transportation Costs</b>     | <b>1,350,000</b>       | <b>1,390,500</b>    | <b>1,432,215</b>  |
|                                                                | 2210302 Accommodation - Domestic Travel                                                | 400,000                | 412,000             | 424,360           |
|                                                                | 2210303 Daily Subsistence Allowance                                                    | 450,000                | 463,500             | 477,405           |

| HEAD | TITLE                                                                            | Estimates<br>2025/2026 | Projected Estimates |                  |
|------|----------------------------------------------------------------------------------|------------------------|---------------------|------------------|
|      |                                                                                  |                        | 2026/2027           | 2027/2028        |
|      | 2210309 Field Allowance                                                          | 500,000                | 515,000             | 530,450          |
|      | <b>2210500 Printing , Advertising and Information Supplies and Services</b>      | <b>700,000</b>         | <b>721,000</b>      | <b>742,630</b>   |
|      | 2210502 Publishing and Printing Services                                         | 200,000                | 206,000             | 212,180          |
|      | 2210504 Advertising, Awareness and Publicity Campaigns                           | 300,000                | 309,000             | 318,270          |
|      | 2210505 Trade Shows and Exhibitions                                              | 200,000                | 206,000             | 212,180          |
|      | <b>2210700 Training Expenses</b>                                                 | <b>400,000</b>         | <b>412,000</b>      | <b>424,360</b>   |
|      | 2210799 Training Expenses - Other (Bud                                           | 400,000                | 412,000             | 424,360          |
|      | <b>2210800 Hospitality Supplies and Services</b>                                 | <b>1,000,000</b>       | <b>1,030,000</b>    | <b>1,060,900</b> |
| HEAD | TITLE                                                                            | Estimates<br>2025/2026 | Projected Estimates |                  |
|      |                                                                                  |                        | 2026/2027           | 2027/2028        |
|      | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks    | 200,000                | 206,000             | 212,180          |
|      | 2210802 Boards, Committees, Conferences and Seminars                             | 500,000                | 515,000             | 530,450          |
|      | 2210809 Board Allowance                                                          | 300,000                | 309,000             | 318,270          |
|      | <b>2211100 Office and General Supplies and Services</b>                          | <b>950,000</b>         | <b>978,500</b>      | <b>1,007,855</b> |
|      | 2211101 General Office Supplies (papers, pencils, forms, small office equipment  | 600,000                | 618,000             | 636,540          |
|      | 2211102 Supplies and Accessories for Computers and Printers                      | 300,000                | 309,000             | 318,270          |
|      | 2211103 Sanitary and Cleaning Materials, Supplies and Services                   | 50,000                 | 51,500              | 53,045           |
|      | <b>2211200 Fuel Oil and Lubricants</b>                                           | <b>1,400,000</b>       | <b>1,442,000</b>    | <b>1,486,260</b> |
|      | 2211201 Refined Fuels and Lubricants for Transport                               | 1,400,000              | 1,442,000           | 1,486,260        |
|      | <b>2211300 Other Operating Expenses</b>                                          | <b>1,500,000</b>       | <b>1,545,000</b>    | <b>1,591,350</b> |
|      | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 100,000                | 103,000             | 106,090          |
|      | 2211310 Contracted Professional Services                                         | 900,000                | 927,000             | 954,810          |
|      | 2211324 Registration of Land                                                     | 500,000                | 515,000             | 530,450          |
|      | <b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>      | <b>800,000</b>         | <b>824,000</b>      | <b>848,720</b>   |

| HEAD                                                               | TITLE                                                                                | Estimates<br>2025/2026 | Projected Estimates |                   |
|--------------------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------|---------------------|-------------------|
|                                                                    |                                                                                      |                        | 2026/2027           | 2027/2028         |
| 4337000100<br>Administration- Lands<br>and Physical Planning       | 2220101 Maintenance Expenses - Motor Vehicles                                        | 800,000                | 824,000             | 848,720           |
|                                                                    | <b>Gross Expenditure..... KShs.</b>                                                  | <b>53,149,119</b>      | <b>54,743,593</b>   | <b>56,386,870</b> |
|                                                                    | <b>Net Expenditure..... KShs.</b>                                                    | <b>53,149,119</b>      | <b>54,743,593</b>   | <b>56,386,870</b> |
|                                                                    |                                                                                      |                        |                     |                   |
|                                                                    | <b>Net Expenditure..... KShs.</b>                                                    | <b>53,149,119</b>      | <b>54,743,593</b>   | <b>56,386,870</b> |
|                                                                    |                                                                                      |                        |                     |                   |
|                                                                    | <b>Net Expenditure..... KShs.</b>                                                    | <b>53,149,119</b>      | <b>54,743,593</b>   | <b>56,386,870</b> |
|                                                                    |                                                                                      |                        |                     |                   |
|                                                                    |                                                                                      |                        |                     |                   |
|                                                                    |                                                                                      |                        |                     |                   |
| 4337000000 LANDS AND<br>PHYSICAL PLANNING                          |                                                                                      |                        |                     |                   |
|                                                                    |                                                                                      |                        |                     |                   |
|                                                                    |                                                                                      |                        |                     |                   |
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|                                                                    |                                                                                      |                        |                     |                   |
|                                                                    |                                                                                      |                        |                     |                   |
|                                                                    |                                                                                      |                        |                     |                   |
| 4338000101<br>Administration - Water,<br>Irrigation and Sanitation | <b>2110100 Basic Salaries - Permanent Employees</b>                                  | <b>64,927,424</b>      | <b>66,875,247</b>   | <b>68,881,504</b> |
|                                                                    | 2110101 Basic Salaries - Civil Service                                               | 64,927,424             | 66,875,247          | 68,881,504        |
|                                                                    | <b>2110200 Basic Wages - Temporary Employees</b>                                     | <b>34,469,799</b>      | <b>35,503,893</b>   | <b>36,569,010</b> |
|                                                                    | 2110202 Casual Labour - Others                                                       | 34,469,799             | 35,503,893          | 36,569,010        |
|                                                                    | <b>2110300 Personal Allowance - Paid as Part of Salary</b>                           | <b>15,859,598</b>      | <b>16,335,386</b>   | <b>16,825,448</b> |
|                                                                    | 2110301 House Allowance                                                              | 8,859,141              | 9,124,915           | 9,398,663         |
|                                                                    | 2110320 Leave Allowance                                                              | 7,000,457              | 7,210,471           | 7,426,785         |
|                                                                    | <b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b> | <b>4,614,534</b>       | <b>4,752,970</b>    | <b>4,895,559</b>  |
|                                                                    | 2120101 Employer Contributions to National Social Security Fund                      | 4,614,534              | 4,752,970           | 4,895,559         |
|                                                                    | <b>2210100 Utilities Supplies and Services</b>                                       | <b>1,600,000</b>       | <b>1,648,000</b>    | <b>1,697,440</b>  |
|                                                                    | 2210106 Utilities, Supplies- Other (                                                 | 1,600,000              | 1,648,000           | 1,697,440         |
|                                                                    | <b>2210200 Communication, Supplies and Services</b>                                  | <b>422,000</b>         | <b>434,660</b>      | <b>447,700</b>    |
|                                                                    | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                        | 422,000                | 434,660             | 447,700           |
|                                                                    | <b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>       | <b>2,453,399</b>       | <b>2,527,000</b>    | <b>2,602,810</b>  |
|                                                                    | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)              | 1,000,000              | 1,030,000           | 1,060,900         |
|                                                                    | 2210303 Daily Subsistence Allowance                                                  | 1,000,000              | 1,030,000           | 1,060,900         |
|                                                                    | 2210309 Field Allowance                                                              | 453,399                | 467,000             | 481,010           |

| HEAD | TITLE                                                                           | Estimates<br>2025/2026 | Projected Estimates |                    |
|------|---------------------------------------------------------------------------------|------------------------|---------------------|--------------------|
|      |                                                                                 |                        | 2026/2027           | 2027/2028          |
|      | <b>2210500 Printing , Advertising and Information Supplies and Services</b>     | <b>450,000</b>         | <b>463,500</b>      | <b>477,405</b>     |
|      | 2210504 Advertising, Awareness and Publicity Campaigns                          | 250,000                | 257,500             | 265,225            |
|      | 2210505 Trade Shows and Exhibitions                                             | 200,000                | 206,000             | 212,180            |
| HEAD | TITLE                                                                           | Estimates<br>2025/2026 | Projected Estimates |                    |
|      |                                                                                 |                        | 2026/2027           | 2027/2028          |
|      | <b>2210800 Hospitality Supplies and Services</b>                                | <b>529,600</b>         | <b>545,488</b>      | <b>561,853</b>     |
|      | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks   | 300,000                | 309,000             | 318,270            |
|      | 2210802 Boards, Committees, Conferences and Seminars                            | 229,600                | 236,488             | 243,583            |
|      | <b>2211000 Specialised Materials and Supplies</b>                               | <b>10,145,000</b>      | <b>10,449,350</b>   | <b>10,762,831</b>  |
|      | 2211005 Chemicals and Industrial Gases                                          | 10,000,000             | 10,300,000          | 10,609,000         |
|      | 2211029 Purchase of Safety Gear                                                 | 145,000                | 149,350             | 153,831            |
|      | <b>2211100 Office and General Supplies and Services</b>                         | <b>200,000</b>         | <b>206,000</b>      | <b>212,180</b>     |
|      | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 200,000                | 206,000             | 212,180            |
|      | <b>2211200 Fuel Oil and Lubricants</b>                                          | <b>17,723,878</b>      | <b>18,255,594</b>   | <b>18,803,262</b>  |
|      | 2211299 Fuel Oil and Lubricants - Othe                                          | 17,723,878             | 18,255,594          | 18,803,262         |
|      | <b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>     | <b>10,400,000</b>      | <b>10,712,000</b>   | <b>11,033,360</b>  |
|      | 2220101 Maintenance Expenses - Motor Vehicles                                   | 10,400,000             | 10,712,000          | 11,033,360         |
|      | <b>2220200 Routine Maintenance - Other Assets</b>                               | <b>2,087,535</b>       | <b>2,150,161</b>    | <b>2,214,666</b>   |
|      | 2220299 Routine Maintenance - Other As                                          | 2,087,535              | 2,150,161           | 2,214,666          |
|      | <b>3111000 Purchase of Office Furniture and General Equipment</b>               | <b>200,000</b>         | <b>206,000</b>      | <b>212,180</b>     |
|      | 3111002 Purchase of Computers, Printers and other IT Equipment                  | 200,000                | 206,000             | 212,180            |
|      | <b>Gross Expenditure..... KShs.</b>                                             | <b>166,082,767</b>     | <b>171,065,249</b>  | <b>176,197,208</b> |
|      | <b>Net Expenditure..... KShs.</b>                                               | <b>166,082,767</b>     | <b>171,065,249</b>  | <b>176,197,208</b> |

| HEAD                                                                          | TITLE                                                                          | Estimates<br>2025/2026 | Projected Estimates |                    |
|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------|------------------------|---------------------|--------------------|
|                                                                               |                                                                                |                        | 2026/2027           | 2027/2028          |
| <b>4338000100</b><br><b>Administration - Water, Irrigation and Sanitation</b> | <b>Net Expenditure..... KShs.</b>                                              | <b>166,082,767</b>     | <b>171,065,249</b>  | <b>176,197,208</b> |
| <b>4338000000 WATER, IRRIGATION AND SANITATION</b>                            | <b>Net Expenditure..... KShs.</b>                                              | <b>166,082,767</b>     | <b>171,065,249</b>  | <b>176,197,208</b> |
| <b>4339000101 COUNTY ATTORNEY ADMINISTRATION</b>                              | <b>2110100 Basic Salaries - Permanent Employees</b>                            | <b>33,497,895</b>      | <b>34,502,832</b>   | <b>35,537,917</b>  |
|                                                                               | 2110101 Basic Salaries - Civil Service                                         | 33,497,895             | 34,502,832          | 35,537,917         |
|                                                                               | <b>2210200 Communication, Supplies and Services</b>                            | <b>90,000</b>          | <b>92,700</b>       | <b>95,481</b>      |
|                                                                               | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services                  | 90,000                 | 92,700              | 95,481             |
|                                                                               | <b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b> | <b>2,240,500</b>       | <b>2,307,715</b>    | <b>2,376,946</b>   |
|                                                                               | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)        | 200,000                | 206,000             | 212,180            |
|                                                                               | 2210302 Accommodation - Domestic Travel                                        | 2,000,000              | 2,060,000           | 2,121,800          |
|                                                                               | 2210303 Daily Subsistence Allowance                                            | 40,500                 | 41,715              | 42,966             |
|                                                                               | <b>2210500 Printing , Advertising and Information Supplies and Services</b>    | <b>388,000</b>         | <b>399,640</b>      | <b>411,629</b>     |
|                                                                               | 2210502 Publishing and Printing Services                                       | 90,000                 | 92,700              | 95,481             |
|                                                                               | 2210503 Subscriptions to Newspapers, Magazines and Periodicals                 | 48,000                 | 49,440              | 50,923             |
|                                                                               | 2210504 Advertising, Awareness and Publicity Campaigns                         | 200,000                | 206,000             | 212,180            |
|                                                                               | 2210599 Printing, Advertising - Other                                          | 50,000                 | 51,500              | 53,045             |
|                                                                               | <b>2210700 Training Expenses</b>                                               | <b>500,000</b>         | <b>515,000</b>      | <b>530,450</b>     |
|                                                                               | 2210799 Training Expenses - Other (Bud                                         | 500,000                | 515,000             | 530,450            |
|                                                                               | <b>2210800 Hospitality Supplies and Services</b>                               | <b>841,500</b>         | <b>866,745</b>      | <b>892,747</b>     |
|                                                                               | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks  | 641,500                | 660,745             | 680,567            |
|                                                                               | 2210802 Boards, Committees, Conferences and Seminars                           | 100,000                | 103,000             | 106,090            |
|                                                                               | 2210899 Hospitality Supplies - other (                                         | 100,000                | 103,000             | 106,090            |
|                                                                               | <b>2211100 Office and General Supplies and Services</b>                        | <b>600,000</b>         | <b>618,000</b>      | <b>636,640</b>     |

| HEAD                                      | TITLE                                                                            | Estimates<br>2025/2026 | Projected Estimates  |                      |
|-------------------------------------------|----------------------------------------------------------------------------------|------------------------|----------------------|----------------------|
|                                           |                                                                                  |                        | 2026/2027            | 2027/2028            |
| 4339000100 COUNTY ATTORNEY ADMINISTRATION | 2211101 General Office Supplies (papers, pencils, forms, small office equipment  | 400,000                | 412,000              | 424,360              |
|                                           | 2211102 Supplies and Accessories for Computers and Printers                      | 200,000                | 206,000              | 212,280              |
|                                           | <b>2211200 Fuel Oil and Lubricants</b>                                           | <b>1,000,000</b>       | <b>1,236,000</b>     | <b>1,273,080</b>     |
|                                           | 2211201 Refined Fuels and Lubricants for Transport                               | 1,000,000              | 1,236,000            | 1,273,080            |
|                                           | <b>2211300 Other Operating Expenses</b>                                          | <b>25,692,463</b>      | <b>26,463,237</b>    | <b>27,257,134</b>    |
|                                           | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 600,000                | 618,000              | 636,540              |
|                                           | 2211308 Legal Dues/fees, Arbitration and Compensation Payments                   | 25,092,463             | 25,845,237           | 26,620,594           |
|                                           | <b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>      | <b>800,000</b>         | <b>824,000</b>       | <b>848,720</b>       |
|                                           | 2220101 Maintenance Expenses - Motor Vehicles                                    | 800,000                | 824,000              | 848,720              |
|                                           | <b>3110300 Refurbishment of Buildings</b>                                        | <b>240,000</b>         | <b>247,200</b>       | <b>254,616</b>       |
|                                           | 3110302 Refurbishment of Non-Residential Buildings                               | 240,000                | 247,200              | 254,616              |
|                                           | <b>3111000 Purchase of Office Furniture and General Equipment</b>                | <b>500,000</b>         | <b>515,000</b>       | <b>530,450</b>       |
|                                           | 3111001 Purchase of Office Furniture and Fittings                                | 250,000                | 257,500              | 265,225              |
|                                           | 3111002 Purchase of Computers, Printers and other IT Equipment                   | 250,000                | 257,500              | 265,225              |
|                                           | <b>Gross Expenditure..... KShs.</b>                                              | <b>66,390,358</b>      | <b>68,588,069</b>    | <b>70,645,810</b>    |
|                                           | <b>Net Expenditure..... KShs.</b>                                                | <b>66,390,358</b>      | <b>68,588,069</b>    | <b>70,645,810</b>    |
|                                           |                                                                                  |                        |                      |                      |
|                                           | <b>Net Expenditure..... KShs.</b>                                                | <b>66,390,358</b>      | <b>68,588,069</b>    | <b>70,645,810</b>    |
|                                           |                                                                                  |                        |                      |                      |
|                                           | <b>Net Expenditure..... KShs.</b>                                                | <b>66,390,358</b>      | <b>68,588,069</b>    | <b>70,645,810</b>    |
|                                           | <b>TOTAL NET EXPENDITURE FOR VOTE R431000000 UASIN GISHU</b>                     | <b>7,126,111,248</b>   | <b>7,318,453,957</b> | <b>7,804,164,914</b> |

## ANNEX 1: WARD PRIORITIES

| 1. ZIWA WARD                                   |                                          |                                                                                                                                                                                                                                                                                 |           |
|------------------------------------------------|------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| DEPARTMENT                                     | ACTIVITY                                 | PROJECT LOCATION                                                                                                                                                                                                                                                                | AMOUNT    |
| Education, Gender, Culture and Social Services | Completion of ECDE Classroom             | Saramek ECDE (400,000), Sirikwa ECDE (400,000), Tamboiyot ECDE (400,000), Kerotet ECDE (400,000), Nyalilbei ECDE (1,130,000), Kapkatet ECDE (400,000), Kambuku ECDE (400,000), Kosyin ECDE (400,000), Nukiat ECDE (400,000), Kipnyigei ECDE (1,130,000), Legebet ECDE (400,000) | 6,260,000 |
|                                                |                                          | Kimorgoi ECDE (400,000)                                                                                                                                                                                                                                                         |           |
|                                                | Ablution Block                           | Kimolwet Toilet ECDE                                                                                                                                                                                                                                                            | 300,000   |
| Road, Transport, Energy and Public Works       | Hire of Machinery - Grading & Gravelling | Tinga Blue- Kabor-Kiptoo- Toiyoi- Kimurgoi- Tamboiyot- Chepkatet- Kenken, baliach                                                                                                                                                                                               | 2,500,140 |
|                                                |                                          | Kapkatet- Taunet- Kabobo<br>Chemamul- Maraba- Suter, saramek centre and mathayo                                                                                                                                                                                                 | 2,500,000 |
|                                                |                                          | Sakamwet - Kapkatet Road, Sirikwa- Kiptenden- Chepkigen- Mogoiywet- Newlight- Saramek. roads                                                                                                                                                                                    | 3,000,000 |
|                                                |                                          | Nyaliibeisamitui, kipsigak-keburolemorudip-mafutamlango tatu                                                                                                                                                                                                                    | 2,600,000 |

| <b>1. ZIWA WARD</b>        |                                                             |                                                                                        |                   |
|----------------------------|-------------------------------------------------------------|----------------------------------------------------------------------------------------|-------------------|
| <b>DEPARTMENT</b>          | <b>ACTIVITY</b>                                             | <b>PROJECT LOCATION</b>                                                                | <b>AMOUNT</b>     |
|                            |                                                             | Fuel                                                                                   | 1,000,000         |
|                            | Installation of Culverts                                    | Ziwa Ward                                                                              | 1,500,000         |
|                            | Foot Bridge                                                 | Kapcheubei                                                                             | 2,000,000         |
|                            | Construction of boda boda shades                            | Ziwa machine and saos trading centre                                                   | 1,000,000         |
| energy                     | Solar light                                                 | Legebet and saos centres                                                               | 1,000,000         |
| Water                      | Construction/Completion/Drilling/Equipping/Piping Materials | Kosyin Water Project (600,000), Kapbarmas (1,900,000)                                  | 2,064,000         |
|                            | Construction of Steel Tank, Solar                           | Chebarus/ Mafuta Water project                                                         | 4,800,000         |
|                            | Equipping                                                   | Supply and Delivery of Pipes                                                           | 2,000,000         |
| Health                     | Completion of construction works                            | Mafuta Dispensary.                                                                     | 400,000           |
| Livestock                  | Fish gauges and fingerlings                                 | Dam I and dam II                                                                       | 1,000,000         |
|                            | Supply & delivery of Acaricides to Cattle Dips              | Kapkatet, Kosyin, Nyalilbei, Kapromo, Kamutai, Kiptenden, Budalangi,bronjo cattle dips | 400,000           |
| agriculture                | Value addition crops                                        | To all registered farmers                                                              | 900,000           |
| Trade                      | Constructions of Stalls                                     | Ziwa Sirikwa Market                                                                    | 2,000,000         |
|                            | Empowerment- Inua Biashara                                  | Registered business enterprises / SMEs                                                 | 1,500,000         |
| Lands                      | Land Banking                                                | Kipsigak VTC                                                                           | 1,000,000         |
|                            |                                                             | Kipsigak Nyalilbei trading Centre Demarcation                                          | 500,000           |
| Gender & Social Protection | Empowerment of PWLDs                                        | Supply and Delivery of Equipment                                                       | 500,000           |
|                            | <b>TOTAL</b>                                                |                                                                                        | <b>40,724,140</b> |

| <b>2. KAMAGUT WARD</b>           |                         |                          |               |
|----------------------------------|-------------------------|--------------------------|---------------|
| <b>DEPARTMENT</b>                | <b>PROJECT ACTIVITY</b> | <b>PHYSICAL LOCATION</b> | <b>AMOUNT</b> |
| Water, Sanitation and Irrigation | Distribution(piping)    | chemalal                 | 1,100,000     |
|                                  |                         | boinet                   | 2,000,000     |
|                                  |                         | sambut                   | 5,000,000     |
|                                  |                         | Sugoi gaa                | 2,000,000     |
| Health Services                  | Renovation works        | Sambut Dispensary        | 2,000,000     |

| <b>2. KAMAGUT WARD</b>                 |                               |                                                                                                                  |                   |
|----------------------------------------|-------------------------------|------------------------------------------------------------------------------------------------------------------|-------------------|
| <b>DEPARTMENT</b>                      | <b>PROJECT ACTIVITY</b>       | <b>PHYSICAL LOCATION</b>                                                                                         | <b>AMOUNT</b>     |
| Livestock                              | Bee hives and protective gear | Baluk self-help group                                                                                            | 500,000           |
|                                        | Renovations of cattle dips    | Sambut cattle dip (350,000) kiptenden cattle dip (350,000) sugoi B cattle dip (300,000)                          | 1,000,000         |
| Cooperative and Enterprise Development | Loans                         | SHG; cooperative; SACCOS                                                                                         | 5,000,000         |
| Lands                                  | Land Banking                  | Kapkatet, Koilel & Chepnego                                                                                      | 2,000,000         |
| Education and Vocational Training      | Completion of ECDE            | chemalal                                                                                                         | 2,000,000         |
| Roads, Transport & Public Works        | Grading and graveling         | Sugoi mission-turbo TTI -kapndege-kapchumo, tubo TTI- center kwanza,kapkoin, turbo TTI                           | 4,900,000         |
|                                        |                               | Chepkomon- millennium, chepkomon-kapkanga,chemalal dam-chemalal primary-trinity hospital - transformer           | 4,500,000         |
|                                        |                               | Cheramei childrens home-besiebor shilo – tumaini, tumaini- chepnego- paul boit, kapcosmas- AIC chepkongi primary | 3,824,140         |
| finance                                | Emergencies (drainage works)  | Affected areas                                                                                                   | 4,900,000         |
|                                        | <b>TOTAL</b>                  |                                                                                                                  | <b>40,724,140</b> |

| <b>3. TULWET/CHUIYAT WARD PROJECT</b> |                                             |                                                                                                                                                                        |               |
|---------------------------------------|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| <b>DEPARTMENT</b>                     | <b>PROJECT ACTIVITY</b>                     | <b>PHYSICAL LOCATION</b>                                                                                                                                               | <b>AMOUNT</b> |
| Road Transport and Public works       | Grading, Gravelling, Culverts and Murraming | Sambai Road, Kaples Kapmasai Road, Moi- Assururiet Road, Dozer-Chebaiywo, Chebo Lembus Cattle Dip, Kaplelach Dispensary Culvert                                        | 9,000,000     |
|                                       | Drainage Works- Culverts                    | Chebolembus, Kapmasai, Kapsolit, Koisagat/Lolduga                                                                                                                      | 1,000,000     |
|                                       | Box Culvert                                 | Masaba- Kaplelach                                                                                                                                                      | 5,000,000     |
| Education                             | Construction of ECDE Ablution Block         | Kaibei ECDE                                                                                                                                                            | 400,000       |
|                                       | Construction of VTC                         | Bindura VTC                                                                                                                                                            | 3,824,140     |
|                                       | Construction of ECDE Classrooms             | Murgor Primary School ECDE [Completion], Tulopngetuny ECDE and Luita ECDE                                                                                              | 4,000,000     |
| Water                                 | Distribution                                | Boror Water Project (equipping) & Chesunet Water Project (Tank)                                                                                                        | 3,000,000     |
|                                       | Drilling of Borehole                        | Kapserton Primary School, Ngeny Primary School, Assururiet primary School, Kapranga primary, Ketiplong primary School, Chepkoiya primary School, Tulwet Primary School | 5,000,000     |

| <b>3. TULWET/CHUIYAT WARD PROJECT</b> |                               |                                                                                                                                                                                                                    |                   |
|---------------------------------------|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| <b>DEPARTMENT</b>                     | <b>PROJECT ACTIVITY</b>       | <b>PHYSICAL LOCATION</b>                                                                                                                                                                                           | <b>AMOUNT</b>     |
| Livestock                             | Renovation of Cattle Dip      | Bindura, Tulwet East cattle Dip, Lelmolok Chepkoiyo, Lelmolok, Lelmokwo                                                                                                                                            | 2,500,000         |
| Energy                                | Equipping of Streetlight      | Kapserton centre, Bindura centre, Chesunet Primary and Chesunet Dispensary, Chebaiywo centre, Tulwopngetuny, Talai and Chemakal Road, ST Catherine-Chebarus, Chepkoiyo Secondary School, Lelmolok Junction-Primary | 1,000,000         |
| Health]<br>?                          | Construction of Dispensary    | Kaplamai/Kapngetuny                                                                                                                                                                                                | 3,000,000         |
| Trade                                 | Construction of Market Stalls | Chebaiywo, Talai and Moi University Stage                                                                                                                                                                          | 1,000,000         |
| Gender Culture and Social Protection  | Women Empowerment             | In Tulwet & Chuiyat locations                                                                                                                                                                                      | 2,000,000         |
|                                       | <b>Total</b>                  |                                                                                                                                                                                                                    | <b>40,724,140</b> |

| <b>4. KIPKENYO WARD</b>          |                                                                 |                              |               |
|----------------------------------|-----------------------------------------------------------------|------------------------------|---------------|
| <b>DEPARTMENT</b>                | <b>ACTIVITY</b>                                                 | <b>PHYSICAL LOCATION</b>     | <b>AMOUNT</b> |
| Road Transport and Public Works. | Road Grading & Gravelling.                                      | Chebarus Road                | 2,000,000     |
|                                  | Drainage Works                                                  | Kipkenyo Ward                | 3,000,000     |
|                                  |                                                                 | Pioneer-citam road           | 2,000,000     |
|                                  | Fuel for grading and gravelling of Road.                        | Kipkenyo Ward                | 2,000,000     |
| Environment & Energy.            | Installation of streetlights and purchase of streetlight parts. | King'ong.o to Kipkenyo road. | 2,000,000     |
| Youth Affairs & Sport            | Driving School                                                  | Empowerment of Youth         | 2,000,000     |
|                                  | Sports Equipment                                                | Assorted and Tournament      | 1,000,000     |
|                                  | Empowerment                                                     | Purchase of Motorbikes       | 2,000,000     |
|                                  | Empowerment- Assorted Tools                                     | To identified youths         | 1,000,000     |
|                                  | Inua Biashara Loans & Capacity Building                         | Registered Groups            | 4,000,000     |
| Livestock                        | Supply of Acaricides                                            | All Operational Cattle Dips  | 1,000,000     |
| Education                        | Construction Works                                              | West Farmers ECDE            | 1,241,380     |
|                                  |                                                                 | Solo ECDE                    | 1,241,380     |
|                                  |                                                                 | Kisor ECDE                   | 1,241,380     |
|                                  | Renovation                                                      | Kipkaren VTC                 | 2,000,000     |
|                                  | Skill development                                               | Kipkaren VTC                 | 2,000,000     |
|                                  | Scholarships - Bursary                                          | Needy Students               | 3,000,000     |
| Water                            | ELDOWAS                                                         | Kipkenyo                     | 3,000,000     |
| Lands                            | Land banking                                                    | Solo Farm                    | 4,000,000     |

|  |              |  |                   |
|--|--------------|--|-------------------|
|  | <b>TOTAL</b> |  | <b>40,724,140</b> |
|--|--------------|--|-------------------|

| <b>5. SOY WARD</b>   |                                                  |                                                                                                                                                    |                   |
|----------------------|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| <b>DEPARTMENT</b>    | <b>ACTIVITY</b>                                  | <b>PROJECT LOCATION</b>                                                                                                                            | <b>AMOUNT</b>     |
| Roads                | Hire of Machinery: - Grading and gravelling      | Sinonin Roads, Kongelo Kisabei                                                                                                                     | 4,000,000         |
|                      | Installation of culverts/drainages               | Bulugui, Nguti Farm, Kaptebengwet, Kawa, Kamaglas, St. Vincent Road, Budalangi, Rimoi Rd, CPU, Vumilia D, Kabenos/Sinonin, mapati blue and vumilia | 2,000,000         |
|                      | Construction of bodaboda Sheds                   | Lorwa, Simbi, Kipsangui, Kergeimoi and Kapkawa/soweto                                                                                              | 2,000,000         |
|                      | Opening of Drainage and Bush Clearing            | Kongasis – Soy Location                                                                                                                            | 1,000,000         |
|                      | Routine Maintenance Fuel                         | Bulugui, Nguti Farm, Kaptebengwet, Kawa, Kamaglas, St. Vincent Road, Budalangi, Rimoi Rd, CPU, Vumilia D, Kabenos/Sinonin                          | 2,000,000         |
|                      | Construction/completion of bridges / Footbridges | Simbi, Soy/Kiplombe Footbridge on Chepkoilel River                                                                                                 | 2,000,000         |
| Education            | Construction/completion of ECDE                  | St. Cecilia, Soy A, Sinonin, Kaptait, Cherungut, chobosta ECDEs                                                                                    | 4,224,140         |
|                      | Scholarships                                     | Bursary to needy students                                                                                                                          | 2,000,000         |
|                      | Needy students                                   | VTCs                                                                                                                                               | 3,000,000         |
| Environment & Energy | Maximization                                     | Vumilia D, Kipyonget/Sinonin                                                                                                                       | 2,000,000         |
|                      | Street Lighting                                  | Soweto, Simbi, Rimoi, Kipsangui/Kaptait and merewet center                                                                                         | 2,000,000         |
| Social Protection    | Empowerment- PWDs                                | by setting aside fund for PWD Fund & Provision of Assistive Devices- Soy Ward                                                                      | 1,000,000         |
| Land                 | Land Banking                                     | Budalangi ECDE, Vumilia ECDE, Cherungut ECDE, and CPU Lamaiywet ECDE, Fencing of Rimoi Dam, Nyaru Cattle Dip, Soy Market                           | 2,000,000         |
| Health               | Equipping & Completion                           | Kipsangui & Sergoek dispensaries                                                                                                                   | 2,000,000         |
| Water                | Distribution & Equipping                         | Kaptebison Dam Water Project                                                                                                                       | 1,500,000         |
|                      |                                                  | Nyaru Kamaglas water project                                                                                                                       | 2,000,000         |
|                      | Water supply                                     | Kaduntu and Qatar water kiosk project                                                                                                              | 1,000,000         |
| Livestock            | Purchase of Acaracides                           | To Dairy Farmers in Soy                                                                                                                            | 500,000           |
|                      | Fertilized eggss                                 | Poultry farmers                                                                                                                                    | 500,000           |
|                      | Purchase of fertilized eggs                      | To registered groups                                                                                                                               | 500,000           |
| Agriculture          | Purchase of coffee seeds and tubes               | Nyaru promotional crops nursery                                                                                                                    | 1,000,000         |
| ICT                  | Epuiping of ict centre                           | soy                                                                                                                                                | 1,500,000         |
| Youth and sports     | Supply of uniforms and balls                     | Football teams                                                                                                                                     | 1,000,000         |
|                      | <b>TOTAL</b>                                     |                                                                                                                                                    | <b>40,724,140</b> |

| <b>6. TARAKWA WARD</b>            |                                                          |                                                               |                   |
|-----------------------------------|----------------------------------------------------------|---------------------------------------------------------------|-------------------|
| <b>NAME</b>                       | <b>ACTIVITY</b>                                          | <b>LOCATION</b>                                               | <b>AMOUNT</b>     |
| Roads, Transport and Public Works | Grading and Gravelling                                   | Besiria Aand B roads                                          | 2,000,000         |
|                                   |                                                          | Nginya-lorien kangaroo roads                                  | 2,000,000         |
|                                   |                                                          | Kabilat - Kitingia-Kandonge Road                              | 2,000,000         |
|                                   |                                                          | Katina - rongai Road                                          | 2,000,000         |
|                                   |                                                          | Teldet Cheboibeny-Lainguise Road                              | 2,500,000         |
|                                   |                                                          | Muchorwe - Kirengeti - KBC Road                               | 2,000,000         |
|                                   |                                                          | Kamuyu-Cherus Road                                            | 2,500,000         |
|                                   |                                                          | Lorien-Kapranga-Tabarin - Road                                | 3,000,000         |
|                                   | Bodaboda Sheds                                           | Kasarani                                                      | 500,000           |
|                                   |                                                          | Kamuyu                                                        | 500,000           |
|                                   |                                                          | Kondoo centre                                                 | 500,000           |
|                                   | Fuel for Development works                               | Tarakwa Ward                                                  | 2,000,000         |
|                                   | Drainage Works                                           | Matharu area, biseria- kondoo road and koiluget- lorian roads | 2,824,140         |
| Education and VTC                 | Construction/ Completion of ECDEs classrooms             | Cheboror ECDE                                                 | 500,000           |
|                                   |                                                          | Chagaiya ECDE                                                 | 1,200,000         |
|                                   |                                                          | Kapilat ECDE                                                  | 1,200,000         |
|                                   | VTC                                                      | Koiluget                                                      | 3,000,000         |
| Water                             | Distribution of Water                                    | Tarakwa                                                       | 2,000,000         |
| Energy                            | Street lighting                                          | Kiptega Junction                                              | 500,000           |
| Health                            | Construction of Health Facilities                        | Ndungulu Dispensary                                           | 1,000,000         |
| Livestock & Fisheries             | Provision of Acaricides                                  | To All Dairy Farmers-Tarakwa Ward                             | 500,000           |
|                                   | Repair and maintenance of Cattle Dip                     | Koiluget Cattle Dip                                           | 500,000           |
| Gender & Social Protection        | Empowerment of PWDs                                      | Per location                                                  | 1,000,000         |
|                                   | empowerment                                              | To all registered groups                                      | 1,000,000         |
| Youth and Sports                  | Capacity Building (Talent development & Training)        | Target group are the Youth from Tarakwa Ward                  | 500,000           |
|                                   | Talent Development- Sport Kits                           | Registered sports Teams in Tarakwa Ward                       | 1,000,000         |
|                                   | Driving School                                           | Tarakwa Ward                                                  | 2,000,000         |
| Agriculture & Agribusiness        | Diversification: - Pyrethrum, Avocado & Coffee Seedlings | Timborua, Lainguise, Ndungulu and Tarakwa                     | 500,000           |
|                                   | <b>TOTAL</b>                                             |                                                               | <b>40,724,140</b> |

| <b>7. MOIBEN WARD</b>           |                              |                                                                                                                                                                                                                                               |               |
|---------------------------------|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| <b>NAME</b>                     | <b>ACTIVITY</b>              | <b>LOCATION</b>                                                                                                                                                                                                                               | <b>AMOUNT</b> |
| Roads, Transport & Public Works | Roads Grading and Gravelling | Telut Road (2,000,000), Kabatu Road (2,000,000), Mosop Road (1,500,000), Pesa Asis Dip Torochmoi (3,500,000), Arbabuch- Kaplochiba (1,500,000), Toloit Dip- Mzee Moja (1,700,000), Kilima Road (1,700,000), Kimogoch Road (1,700,000), Sesia- | 19,300,000    |

| <b>7. MOIBEN WARD</b> |                                                             |                                                                                                                                                       |                   |
|-----------------------|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| <b>NAME</b>           | <b>ACTIVITY</b>                                             | <b>LOCATION</b>                                                                                                                                       | <b>AMOUNT</b>     |
|                       |                                                             | St.Marys(1,300,000), Belekenya AIC Kapngetuny (1,500,000), Torochmoi (1,000,000)                                                                      |                   |
|                       | Construction of Bodaboda sheds                              | Charar (250,000), Ngoisa (500,000).                                                                                                                   | 700,000           |
|                       | Drainage - Installation of Culverts                         | Manyatta(1), Ranymoi(1), Sesia(1), Mere***(1), Tachasis(1), Mumetet(1), Chepkechi(2), Kilima(1), Moiben-Baraka Estate (2), Twiga(1), Spring Valley(1) | 3,524,000         |
|                       | Fuel                                                        | Grading and gravelling (1,000,000) and disilting dams (1,000,000)                                                                                     | 2,000,000         |
| Water                 | Construction, Drilling, Equipping and Distribution of Water | Kabatu Water Spring, (4,500,000), piping Kap-Engine-Sesia Pri (2,000,000)                                                                             | 6,500,000         |
| Livestock             | completion                                                  | Telut Cattle dip                                                                                                                                      | 350,000           |
|                       | completion                                                  | Kabatu Cattle Dips                                                                                                                                    | 250,000           |
|                       | Purchase of acaracides                                      | All cattle dips                                                                                                                                       | 500,000           |
| Energy & Environment  | Street lighting                                             | Tachasis Junction, Mumetet Junction                                                                                                                   | 500,000           |
| Trade                 | Empowerment of SMEs                                         | Supply & Delivery of Umbrellas                                                                                                                        | 500,000           |
| Health                | Purchase of incinerator                                     | Moiben health centre                                                                                                                                  | 500,000           |
| Education             | Construction of classrooms                                  | Charar (1,110,000), Ilet (1,110,000), Manyatta (1,110,000), Mosop (1,110,000), Chemweno Chebor (1,110,000)                                            | 5,500,000         |
| Youths & Sports       | Sports kits/ball                                            | Registered to Sports Team in Moiben Ward                                                                                                              | 600,140           |
|                       | <b>Total</b>                                                |                                                                                                                                                       | <b>40,724,140</b> |

| <b>8. CHEPTIRET/KIPCHAMO WARD</b> |                                  |                                                              |               |
|-----------------------------------|----------------------------------|--------------------------------------------------------------|---------------|
| <b>DEPARTMENT</b>                 | <b>ACTIVITY</b>                  | <b>PHYSICAL LOCATION</b>                                     | <b>AMOUNT</b> |
| Roads, Transport and Public Works | Grading, gravelling and Culverts |                                                              |               |
|                                   |                                  | Nandet kapsawek and nariri cheptabach road                   | 2,000,000     |
|                                   |                                  | Kaptumo, cheptit, chepkoiyet, kerita,kapkoigaa tingia road   | 2,000,000     |
|                                   |                                  | Toyota mushroom sos- asis saroiyot,quary AICupendo road      | 2,000,000     |
|                                   |                                  | Koitebes seiyot, rurigi boarder – emkwen belio koitebes road | 2,000,000     |
|                                   |                                  | Lengut kopngorom mogobich – kapyatich road                   | 2,000,000     |

| <b>8. CHEPTIRET/KIPCHAMO WARD</b>                        |                                                                        |                                                                                     |                   |
|----------------------------------------------------------|------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------|
| <b>DEPARTMENT</b>                                        | <b>ACTIVITY</b>                                                        | <b>PHYSICAL LOCATION</b>                                                            | <b>AMOUNT</b>     |
|                                                          |                                                                        | Mogochort- railway,plateau- kipchamo central road                                   | 2,000,000         |
|                                                          | Drainage and culverts                                                  | Adapt koitebes, tulwet, nandet, kisinja kaptumo,mogobich kipchamo mushroom road     | 4,000,000         |
|                                                          | Fuel- drainage                                                         | Opening new roads                                                                   | 1,500,000         |
|                                                          | <i>Boda Boda</i> Shades                                                | Mugundoi,kerita,Mushroom Centres,                                                   | 1,500,000         |
| Finance                                                  | Emergency                                                              | Drainage works                                                                      | 1,000,000         |
| Education                                                | Skill development                                                      | VTCs mugundoi                                                                       | 500,000           |
|                                                          | Construction of Ablution Block                                         | Koitebes Primary                                                                    | 700,000           |
| Lands                                                    | Fencing                                                                | Saroiyot- UG Farm for construction of ECDE Centre and Dispensary                    | 2,000,000         |
|                                                          | Land Banking and fencing                                               | RCEA Kaptumo ECDE                                                                   | 1,400,000         |
| Water                                                    | Drilling of boreholes                                                  | Seiyo SDA Water Project                                                             | 700,000           |
|                                                          | Fuel for desilting of dams                                             | Kipsano Nairiri dam, Kap Arap Lagat dam in Emkwen, Kapkoigaa                        | 3,000,000         |
| Health                                                   | Upgrading of dispensary to a health Centre                             | Koitebes (500,000), Kaptumo (1,000,000) and Cheptiret (500,000) dispensaries        | 2,000,000         |
| Gender, Culture and Social Protection                    | Promotion of Universal Health Care- Issuance of Taifa Care Sponsorship | Needy Families in Cheptiret, Kipchamo and Kapkoi Location                           | 1,200,000         |
| Sports                                                   | Sports Kits                                                            | Registered Teams in Cheptiret/Kipchamo Ward                                         | 500,000           |
| Environment, Energy, Natural Resource and Climate Change | Construction of Public Toilets                                         | Cheptiret Centre                                                                    | 724,140           |
|                                                          | Installation of High mast Lighting                                     | Rehema and Kerita                                                                   | 6,000,000         |
|                                                          | Street lighting                                                        | Chesegem, Mushroom area, Songoliet, Mugundoi Primary, Kapkebenei, Kileges, Mogobich | 2,000,000         |
|                                                          | <b>TOTAL</b>                                                           |                                                                                     | <b>40,724,140</b> |

| <b>9. SERGOIT WARD</b> |                 |                          |               |
|------------------------|-----------------|--------------------------|---------------|
| <b>DEPARTMENT</b>      | <b>ACTIVITY</b> | <b>PHYSICAL LOCATION</b> | <b>AMOUNT</b> |
| Land                   | Land banking    | Kapkaru cattle dip       | 2,500,000     |

| <b>9. SERGOIT WARD</b> |                                         |                                                                                                                   |                   |
|------------------------|-----------------------------------------|-------------------------------------------------------------------------------------------------------------------|-------------------|
| <b>DEPARTMENT</b>      | <b>ACTIVITY</b>                         | <b>PHYSICAL LOCATION</b>                                                                                          | <b>AMOUNT</b>     |
|                        |                                         | Lelit-Sosiot Link                                                                                                 | 500,000           |
| Water                  | Distribution of ELDOWAS water(piping)   | Rock Farm                                                                                                         | 2,000,000         |
|                        |                                         | Tugen estate                                                                                                      | 2,000,000         |
|                        |                                         | kapsinende                                                                                                        | 700,000           |
|                        |                                         | chemarmar                                                                                                         | 800,000           |
|                        | Equipping and piping                    | Sosiot water project                                                                                              | 3,500,000         |
|                        | Piping                                  | Kapchunga water project                                                                                           | 1,000,000         |
| Agriculture            | Distribution of high value crops(seeds) | To all registered groups                                                                                          | 500,000           |
| Livestock              | Renovation of Cattle Dips               |                                                                                                                   | 2,500,000         |
| Health                 | Upgrading of health facilities          | Chepkanga (1,000,000)<br>cheplasgei(1,000,000),sisiwa(1,000,000), Tugen estate (1,000,000) and kaprobu(1,000,000) | 5,000,000         |
| Roads                  | Grading, gravelling works               | Kapkaro-kapsaos-kapnyangi road                                                                                    | 3,000,000         |
|                        | Drainage works (culverts)               | Chepkoleil sub location                                                                                           | 2,500,000         |
|                        |                                         | Kelji sub location                                                                                                | 2,500,000         |
|                        |                                         | Sergoit sub location                                                                                              | 2,500,000         |
|                        | Fuel for machinery                      | Road improvement                                                                                                  | 2,224,140         |
| Energy                 | Street lighting                         | Kimuchi, mwisho wa lami trading centers                                                                           | 2,000,000         |
| Youth                  | Empowerment-Sport kits                  | All Teams in the Ward                                                                                             | 2,000,000         |
| Education              | Construction of ECDE                    | Cheptebo ECDE                                                                                                     | 1,200,000         |
|                        |                                         | Tugen estate ECDE                                                                                                 | 1,200,000         |
|                        | Ablution block                          | Kapkorio ECDE                                                                                                     | 600,000           |
|                        | <b>Total</b>                            |                                                                                                                   | <b>40,724,140</b> |

| <b>10. RACE- COURSE WARD</b>      |                            |                                  |               |
|-----------------------------------|----------------------------|----------------------------------|---------------|
| <b>DEPARTMENT</b>                 | <b>PROGRAMME</b>           | <b>PROJECT LOCATION</b>          | <b>AMOUNT</b> |
| Roads, Transport and Public Works | Hire of Machinery          | Kwa nyariki- oasis roads         | 4,000,000     |
|                                   |                            | Kaburwo estate                   | 3,500,000     |
|                                   |                            | Oasis road                       | 3,500,000     |
|                                   | Grading and Gravelling     | Sugunanga                        | 3,000,000     |
|                                   | fuel                       | Road improvement                 | 1,700,000     |
| Energy                            | streetlighting             | Purchase of accessories          | 4,000,000     |
|                                   | Street lighting            | Highmast Racecourse Pry Junction | 3,024,140     |
| Youth and sports                  | Assorted sports equipments | To registered teams              | 1,000,000     |
| Education and vocationa training  | bursary                    | To identified needy students     | 3,000,000     |

| <b>10. RACE- COURSE WARD</b> |                              |                                                                      |                   |
|------------------------------|------------------------------|----------------------------------------------------------------------|-------------------|
| <b>DEPARTMENT</b>            | <b>PROGRAMME</b>             | <b>PROJECT LOCATION</b>                                              | <b>AMOUNT</b>     |
| Health                       | Construction of staff houses | Kamalel Health Centre                                                | 2,000,000         |
| Water                        | Extension of Sewer line      | Sugunanga Estate, Hillschool Estate, Racecourse Estate, Annex Estate | 8,000,000         |
| Cooperatives                 | Enterprise Development Fund  | Racecourse Ward                                                      | 4,000,000         |
|                              | <b>Total</b>                 |                                                                      | <b>40,724,140</b> |

| <b>11. TEMBELIO WARD</b> |                                                  |                                                                                     |                   |
|--------------------------|--------------------------------------------------|-------------------------------------------------------------------------------------|-------------------|
| <b>DEPARTMENT</b>        | <b>ACTIVITY</b>                                  | <b>LOCATION</b>                                                                     | <b>AMOUNT</b>     |
| Livestock                | Construction and rehabilitation of cattle dips   | chepkosomo                                                                          | 2,000,000         |
| Water                    | Solar and distributions                          | Sorgetuny water project                                                             | 3,000,000         |
|                          | Distribution(piping)                             | Mutei water project                                                                 | 2,500,000         |
|                          | distributing                                     | Seiyo water project                                                                 | 2,500,000         |
|                          | desilting                                        | Kapteriny dam                                                                       | 2,000,000         |
|                          | fuel                                             | Drainage works                                                                      | 1,200,000         |
| Roads                    | Installation of culverts, grading and gravelling | Kaptuktuk dip,lelei secondary,chemungen water kiosk-kapkirui-munyengwet tamarc road | 4,067,920         |
|                          |                                                  | Kipsoen-cheserem tarmac, kapsangal-seko, tuyoluk dip                                | 4,000,000         |
|                          |                                                  | Cheramba bridge kapcheptiony- kimoning ceter                                        | 3,500,000         |
|                          |                                                  | Kapkei (Chelimo-kapsongoi,kafisi tarmac-kabarmasai, jogoo sorgetuny roads)          | 3,500,000         |
|                          | Drainage works                                   | Culverts installation                                                               | 2,000,000         |
|                          | fuel                                             | Grading and gravelling                                                              | 1,200,000         |
| Education                | Construction and completion                      | Soin ECDE                                                                           | 1,110,900         |
|                          |                                                  | Mutei ECDE                                                                          | 1,814,640         |
|                          |                                                  | Keljin ECDE                                                                         | 1,814,640         |
| Health                   | Construction of staff quarter                    | Elgeyo boarder dispensary                                                           | 1,500,000         |
|                          | Construction of lab                              | Chelelmetio dispensary                                                              | 1,000,000         |
|                          | Completion and equipping                         | Kimoning dispensary                                                                 | 2,016,040         |
|                          |                                                  | <b>Total</b>                                                                        | <b>40,724,140</b> |

| <b>12. KIPLOMBE WARD</b>          |                                                      |                                  |               |
|-----------------------------------|------------------------------------------------------|----------------------------------|---------------|
| <b>PROJECT NAME</b>               | <b>PROJECT ACTIVITY</b>                              | <b>PHYSICAL LOCATION</b>         | <b>AMOUNT</b> |
| Early Childhood Education and VTC | Construction/completion of classrooms                | Ainamoi ECDE                     | 1,000,000     |
|                                   |                                                      | Kiplombe Pri ECDE                | 1,000,000     |
|                                   | Completion of classrooms and construction of kitchen | Chebarus ECDE                    | 1,000,000     |
|                                   | bursaries                                            | To all identified needy students | 4,000,000     |

| <b>12. KIPLOMBE WARD</b>          |                                                   |                                                              |                   |
|-----------------------------------|---------------------------------------------------|--------------------------------------------------------------|-------------------|
| <b>PROJECT NAME</b>               | <b>PROJECT ACTIVITY</b>                           | <b>PHYSICAL LOCATION</b>                                     | <b>AMOUNT</b>     |
| Roads, Transport and Public Works | Grading & Gravelling and construction of culverts | Kaboi-lalakin-emkwen roads                                   | 3,500,000         |
|                                   |                                                   | Kambi yusi ,keroka ACK and judea, village to road block      | 3,000,000         |
|                                   |                                                   | Kambi Thomas, kambi mwangi roads                             | 3,000,000         |
| fuel                              | Grading and gravelling works                      | Feeder roads                                                 | 3,000,000         |
|                                   | Drainage Improvement                              | Cbebarus -cheplaskei,kapcherwon cheramogi road, judea estate | 3,000,000         |
| Energy and environment            | streetlighting                                    | West market                                                  | 2,000,000         |
| Water, Sanitation and Irrigation  | Drilling and equipping                            | Lalakin water project                                        | 5,000,000         |
|                                   | Solar installation, Drilling and Distribution     | Mosque borehole,                                             | 4,000,000         |
| Youth and Sport Development       | Upgrading of Playing field                        | Kapchumba Field                                              | 2,500,000         |
|                                   | Assorted sports kits and equipment                | To all registered teams                                      | 1,224,140         |
| Trade                             | Fencing                                           | Kiplombe Market                                              | 2,500,000         |
|                                   | Empowerment                                       | Inua biashara                                                | 1,000,000         |
|                                   | <b>TOTAL</b>                                      |                                                              | <b>40,724,140</b> |

| <b>13. KUINET/KAPSUSWA WARD</b> |                                                          |                                                                                                     |               |
|---------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------|---------------|
| <b>DEPARTMENT</b>               | <b>PROGRAMME</b>                                         | <b>PROJECT NAME</b>                                                                                 | <b>AMOUNT</b> |
| Roads, Transport & Public Works | Hire of machinery for Grading, Gravelling and Compacting | Sogomo Roads                                                                                        | 3,500,000     |
|                                 |                                                          | Tausi-Tungururuwet Road                                                                             | 3,000,000     |
|                                 |                                                          | SFT- Ngelo Farm Road                                                                                | 3,000,000     |
|                                 |                                                          | Majimaji - Moiben Agrovat- Kibulgeny Road                                                           | 3,000,000     |
|                                 | Drainage Works- Installation of Culverts                 | Berur, Nyongio, Sigen, Ngelo, Tamboiyot, Eastleigh, Cereals, Marakwet Farm, Kambi Teso and kapmaura | 3,000,000     |
|                                 | Opening of drainages                                     | Sogomo, kamunji and foma                                                                            | 2,424,140     |
|                                 | fuel                                                     | Road improvement                                                                                    | 2,000,000     |
| Agriculture                     | Value addition crops cofee                               | To all registered farmers                                                                           | 200,000       |
|                                 | Development of Kitchen Garden                            | Registered Women Groups                                                                             | 500,000       |
| Livestock                       | Supply & Distribution of Acaricides                      | To all Cattle Dips                                                                                  | 600,000       |
|                                 | Construction of Livestock Yard                           | Kuinet                                                                                              | 400,000       |
| Promotive                       | Construction/Completion of Health Facilities             | Kibulgeny Dispensary                                                                                | 1,500,000     |
|                                 |                                                          | Kiptanui Moses Dispensary                                                                           | 1,000,000     |
|                                 |                                                          | Shirika Dispensary                                                                                  | 1,500,000     |

| <b>13. KUINET/KAPSUSWA WARD</b> |                                    |                                                    |                   |
|---------------------------------|------------------------------------|----------------------------------------------------|-------------------|
| <b>DEPARTMENT</b>               | <b>PROGRAMME</b>                   | <b>PROJECT NAME</b>                                | <b>AMOUNT</b>     |
| Education                       | Construction of one classroom ECDE | Kapchan ECDE                                       | 1,100,000         |
|                                 | Construction of ablution block     | Airstrip ECDE                                      | 500,000           |
| Energy & Environment            | Extension of Streetlights          | Greenfield marakwet farm,longnet,sogomo, chepsiria | 5,000,000         |
| Youth & Sports                  | Empowerment                        | Facilitation of skill development                  | 1,000,000         |
| Gender                          | Empowerment                        | Women Groups                                       | 3,000,000         |
| Water                           | Distribution(piping)               | Kapkuis and kapndani water projects                | 2,000,000         |
|                                 | Desilting, Equipping & Repairs     | Koitebes Water Project                             | 2,500,000         |
|                                 | <b>Total</b>                       |                                                    | <b>40,724,140</b> |

| <b>14. AINABKOI/OLARE WARD</b>        |                                |                                                                        |                   |
|---------------------------------------|--------------------------------|------------------------------------------------------------------------|-------------------|
| <b>DEPARTMENT</b>                     | <b>ACTIVITY</b>                | <b>PROJECT LOCATION</b>                                                | <b>AMOUNT</b>     |
| Water, Sanitation and Irrigation      | Distribution(piping)           | Drys water project                                                     | 2,000,000         |
|                                       |                                |                                                                        | 5,000,000         |
| Trade & Industrialization             | Empowerment-Inua Biashara      | Ainabkoi Registered Groups                                             | 1,024,140         |
| Education and Vocational Training     | Construction of classrooms     | Tinga kabero ECDE                                                      | 1,850,000         |
|                                       |                                | Kimuruk ECDE                                                           | 1,850,000         |
| Roads, Transport & Public Works       | Grading and graveling of roads | Kapngetuny and kapsengwet road                                         | 4,700,000         |
|                                       |                                | Nyakinywa and chepkwaum road                                           | 4,800,000         |
|                                       |                                | Leltot and weathum roads                                               | 4,700,000         |
|                                       |                                | Tingwa-siliboi road                                                    | 3,000,000         |
|                                       |                                | Ngeny and tamboiyot baharin road                                       | 4,800,000         |
|                                       |                                | Kitoroch kapkeno and cheplelachbei                                     | 4,000,000         |
| Energy and environment                | streetlighting                 | Burnt forest township, kapngetuny, ngarrua, kibkabus and olere centres | 1,000,000         |
| Gender, Social Protection and Culture | Social Protection              | Empowerment                                                            | 2,000,000         |
|                                       | <b>Total</b>                   |                                                                        | <b>40,724,140</b> |

| <b>15. NGERIA WARD</b>          |                 |                                        |               |
|---------------------------------|-----------------|----------------------------------------|---------------|
| <b>DEPARTMENT</b>               | <b>ACTIVITY</b> | <b>LOCATION</b>                        | <b>AMOUNT</b> |
| Roads, Transport & Public Works |                 | Kiambaa - keragu-jasho(sergoit marrum) | 2,500,000     |
|                                 |                 | Mwanzo-barakaland(sergoit marrum)      | 2,500,000     |
|                                 |                 | Kimuri-joblesscorner- Barcelona road   | 2,500,000     |
|                                 |                 | Baraka-baptist- chiness D Block road   | 2,500,000     |
|                                 |                 | Chepkongany- chelulus road             | 2,500,000     |

| <b>15. NGERIA WARD</b> |                                               |                                              |                   |
|------------------------|-----------------------------------------------|----------------------------------------------|-------------------|
| <b>DEPARTMENT</b>      | <b>ACTIVITY</b>                               | <b>LOCATION</b>                              | <b>AMOUNT</b>     |
|                        |                                               | Kapchomu-chekongany cattle dip               | 2,500,000         |
|                        |                                               | Saj4-seet road                               | 2,500,000         |
|                        |                                               | Ngarafalls-walucat- kabutia road             | 2,500,000         |
|                        | Drainage                                      | Wanjala-Sande Road                           | 3,000,000         |
|                        |                                               | Warue-Paul Mutei Road                        |                   |
|                        |                                               | Kilemba - Kotut Road                         |                   |
| Water                  | Drilling, Equipping and Distribution of Water | Kosyin Water project                         | 3,000,000         |
|                        |                                               | Drilling Kipsamoo Cattle dip Water Project   | 600,000           |
| Education              | Completion of ECDE                            | (Completo classroom and toilet) Kanetik ECDE | 1,000,000         |
|                        |                                               | (Classroom) Nairiri ECDE                     | 1,000,000         |
| Lands                  | fencing                                       | Buikut ECDE and Ollessos Cattle Dip          | 2,500,000         |
| Energy                 | streetlighting                                | Mwanzo,madona and lamaiywet                  | 2,000,000         |
|                        | High mast                                     | Saj4 chepyakwai trading centre               | 3,000,000         |
| Livestock              | Supply & Distribution of Acaricides           | Across the Ward                              | 500,000           |
| Cooperatives           | construction                                  | Lamaiywet Store                              | 2,000,000         |
| Youth /Sports          | Empowerment tools and eqiupment               | Registered youth groups                      | 1,624,140         |
|                        | Supply of balls and uniforms                  | Registered sports Teams                      | 500,000           |
|                        | <b>TOTAL</b>                                  |                                              | <b>40,724,140</b> |

| <b>16. KAPTAGAT WARD</b>         |                                    |                                                                                                                        |               |
|----------------------------------|------------------------------------|------------------------------------------------------------------------------------------------------------------------|---------------|
| <b>PROJECT NAME</b>              | <b>PROJECT ACTIVITY</b>            | <b>LOCATION</b>                                                                                                        | <b>AMOUNT</b> |
| Roads, Transport & Public Works  | Hire of machinery                  | Berur – Chepnoet Roads in Kipsinende Sub-Location                                                                      | 2,500,000     |
|                                  |                                    | Katuiyo- Chuiyat Roads in Chepkongony Sub- Location                                                                    | 3,500,000     |
|                                  |                                    | Songich-Sirwo -Chelugui Roads in Songich Sub-Location                                                                  | 3,500,000     |
|                                  |                                    | Tuiyobei Road in Tendwo Sub-Location                                                                                   | 1,500,000     |
|                                  | Box Culvert                        | Mvita- Kapsundei Box Culvert in Kapsundei and Cheptigit sublocations                                                   | 5,000,000     |
|                                  | Drainage Works                     | Mvita – Cheptigit-Baraka roads in Cheptigit Sub-Location                                                               | 2,000,000     |
|                                  |                                    | SDA – Transformer roads In Lotonyok Sub-Location                                                                       |               |
|                                  | Fuel for Roads Works               | Kongasis, Tendwo, Lotonyok, Cheptigit,Kipsinende, Kileges, Kapsundei, Chepkongony, Chesogor, and Songich Sub locations | 2,000,000     |
| Water, Sanitation and Irrigation | Water Distribution Pipeline Laying | Kaoni- Water Project in Chesogor Sub Location                                                                          | 1,500,000     |

| <b>16. KAPTAGAT WARD</b>                                  |                                             |                                                                                                 |                   |
|-----------------------------------------------------------|---------------------------------------------|-------------------------------------------------------------------------------------------------|-------------------|
| <b>PROJECT NAME</b>                                       | <b>PROJECT ACTIVITY</b>                     | <b>LOCATION</b>                                                                                 | <b>AMOUNT</b>     |
|                                                           |                                             | Equipping and solarization of Kiluka – Nyawera-Kipkoriony water project in Kileges Sub location | 3,500,000         |
|                                                           |                                             | Borehole Drilling at UPEC Church in Kongasis Sublocation                                        | 500,000           |
|                                                           | Fuel for Water                              | Water Development                                                                               | 1,500,000         |
| Livestock development                                     | Renovation of Cattle Dip                    | Lamaon Cattle Dip in Kongasis Sub location                                                      | 1,000,000         |
|                                                           | Supply of Dorper                            | Kaptagat                                                                                        | 1,100,000         |
| Lands, Physical Planning                                  | Land banking                                | Haraka Dairy ECDE –in Tendwo Sub-Location                                                       | 2,000,000         |
|                                                           |                                             | Strawbag ECDE- In Kongasis Sub- Location                                                        | 2,000,000         |
| Education and Vocational Training                         | Construction/ completion of ECDE facilities | Koilel ECDE -in Lotonyok Sub-Location                                                           | 2,000,000         |
|                                                           |                                             | Chebaon ECDE- in Chesogor Sub-Location                                                          | 2,000,000         |
| Youth & Sports                                            | Empowerment                                 | Driving School for Youth in Kaptagat                                                            | 1,000,000         |
| Energy, Environment, Natural Resources and Climate Change | Transformer maximization                    | Berur Village- in Kipsinende Sub-Location                                                       | 1,062,070         |
|                                                           |                                             | Irong Village- Kapsunde Sub-Location                                                            | 1,062,070         |
|                                                           |                                             | Streetlights in Duka Moja Lotonyok sub Location                                                 | 500,000           |
|                                                           | <b>TOTAL</b>                                |                                                                                                 | <b>40,724,140</b> |

| <b>17. KARUNA / MEIBEKI WARD</b> |                                                  |                                                                            |                |
|----------------------------------|--------------------------------------------------|----------------------------------------------------------------------------|----------------|
| <b>DEPARTM ENT</b>               | <b>ACTIVITY</b>                                  | <b>PHYSICAL LOCATION</b>                                                   | <b>AMOU NT</b> |
| Roads                            | Grading, gravelling and installation of culverts | Kaplebo- kapchesoo,kapsambu-kapchepkaka roads                              | 2,000,000      |
|                                  |                                                  | New progressive-mwalimu lagat,cheplasgei-kongnyalil roads                  | 3,000,000      |
|                                  |                                                  | Ring-karnanin,sugut-kapirong roads                                         | 3,000,000      |
|                                  |                                                  | Kapmatunda,elija- William Cheruiyot,chebochboch roads                      | 4,000,000      |
|                                  |                                                  | Kesumbei- chepinying, cheplasgei- kinungi roads                            | 3,500,000      |
|                                  | Fuel for road construction                       | Road improvement                                                           | 2,500,000      |
|                                  | Drainage (culverts)                              | Mwalimu lagat rayfarm,kamatunda,kapkarani,kapomari/kapsangaiya,kitiongong  | 3,000,000      |
| Energy                           | Transformer maximization                         | Chebonet area, Kapsoni, Seretyo, Kapkures, Baraka areas, Kapkoros, shiners | 2,000,000      |
|                                  | Street lighting                                  | New Progressive Co-op, Sugut & Kapsoni, Light Junior area, Kapchekenya     | 1,500,000      |
| Water                            | Steel tank                                       | Kapchesimbol steel tank                                                    | 3,300,000      |

| <b>17. KARUNA / MEIBEKI WARD</b> |                                         |                                                                  |                    |
|----------------------------------|-----------------------------------------|------------------------------------------------------------------|--------------------|
| <b>DEPARTM<br/>ENT</b>           | <b>ACTIVITY</b>                         | <b>PHYSICAL LOCATION</b>                                         | <b>AMOU<br/>NT</b> |
|                                  | Distribution (piping)                   | Upendo, kapkures, kapchesimbo                                    | 700,000            |
|                                  | Fuel for Dam(desilting)                 | Chesagor,sea, kambi simba and cheptuiya                          | 1,000,000          |
| Health                           | Construction and equipping              | Muget Dispensary, Tangasir HC,                                   | 2,000,000          |
| Agriculture                      | Promotional Crops                       | Farmers empowerment                                              | 1,000,000          |
| Livestock                        | Acaricides                              | Farmers empowerment                                              | 624,140            |
| Youth                            | Talent Development                      | Karuna/Meibeki                                                   | 1,000,000          |
| Education                        | Construction of classroom and equipping | Koibarak cheplesgei, Kasurur, Baraka, Meibeki, Kabirong, Seretyo | 6,600,000          |
|                                  |                                         |                                                                  | <b>40,724,140</b>  |

| <b>18. KAPSAOS WARD</b>                           |                                          |                                                                     |                   |
|---------------------------------------------------|------------------------------------------|---------------------------------------------------------------------|-------------------|
| <b>DEPARTMENT</b>                                 | <b>ACTIVITY</b>                          | <b>PHYSICAL LOCATION</b>                                            | <b>AMOUNT</b>     |
| Roads, Transport and Public Works                 | Hire of Machinery Grading and Gravelling | Kapsaos, Emkoin,Teldet, Chepkumia, and Katanin Roads                | 4,000,000         |
|                                                   |                                          | Bondeni, Kapkoros, St. James, Kapyemit, Kapkeben and Milimani Roads | 4,024,140         |
|                                                   | Fuel for grading and gravelling works    | Across the ward                                                     | 1,000,000         |
|                                                   | Box Culvert                              | Chepkumia Road                                                      | 3,000,000         |
|                                                   |                                          | Teldet-Cheboson Road                                                | 3,000,000         |
| Early Childhood Education and Vocational Training | Construction of ECDE                     | Africana ECDE                                                       | 3,200,000         |
| finance                                           | Emergency                                | Road works (milimani,kapkeben road)                                 | 4,500,000         |
| Gender                                            | Women Empowerment                        | Purchase of Assorted Tools for Women                                | 5,000,000         |
|                                                   | Cultural Festival                        | Kapsaos Ward                                                        | 1,000,000         |
| Energy and Environment                            | Streetlight Connection                   | Chepkumia, Katanin, St. James, Bondeni and Teldet Roads             | 4,000,000         |
|                                                   |                                          | Lower Milimani, Sirikwa Quarry, Kapkeben Roads                      | 4,000,000         |
|                                                   |                                          | Lower Kapsaos, Kolombo, Showers and Amani estate Roads              | 4,000,000         |
|                                                   | <b>TOTAL</b>                             |                                                                     | <b>40,724,140</b> |

| <b>19. MEGUN WARD</b>           |                                           |                                 |               |
|---------------------------------|-------------------------------------------|---------------------------------|---------------|
| <b>DEPARTMENT</b>               | <b>ACTIVITY</b>                           | <b>PHYSICAL LOCATION</b>        | <b>AMOUNT</b> |
| Roads, Transport & Public Works | Hire of Equipment- Grading and gravelling | Kaptum-karna road               | 3,000,000     |
|                                 |                                           | Momoniat squarter -kosirai road | 3,000,000     |

| <b>19. MEGUN WARD</b>      |                                                     |                                                                     |                   |
|----------------------------|-----------------------------------------------------|---------------------------------------------------------------------|-------------------|
| <b>DEPARTMENT</b>          | <b>ACTIVITY</b>                                     | <b>PHYSICAL LOCATION</b>                                            | <b>AMOUNT</b>     |
|                            |                                                     | Cooler-araprotich- kiptuluo road                                    | 3,000,000         |
|                            |                                                     | Mugundoi centre – kapsamson road                                    | 3,000,000         |
|                            |                                                     | Kabongo centre- kingual mshale                                      | 3,000,000         |
|                            | Box culvert                                         | Kapchebaibai Box Culvert (Kingwal)                                  | 4,000,000         |
|                            | Drainage and installation of culverts               | Kabongo swamp                                                       | 2,000,000         |
|                            | Fuel                                                | Roads improvement                                                   | 1,000,000         |
| Cooperatives               | Empowerment                                         | Ndubeneti Farmers Cooperative Society                               | 1,000,000         |
| Trade                      | Empowerment.                                        | Inua biashara to all registered groups                              | 1,000,000         |
|                            | Culture support (purchase of traditional attires)   | Registered cultural groups                                          | 1,000,000         |
| Gender & Social Protection | Purchase of Gas Cylinders                           | Women & Person Living with Disabilities                             | 1,500,000         |
| Livestock and Fisheries    | Purchase & Distribution of acaricides               | To All operational Cattle Dips                                      | 1,000,000         |
|                            | Renovation of Cattle dips                           | wendani Cattle Dip (500,000) and Kapcheserut Cattle dip (400,000)   | 900,000           |
| agriculture                | Value addition crops (purchase of coffee seedlings) | To all registered farmers                                           | 1,800,000         |
| Education                  | Construction and completion of ECDE Classroom       | Ngeria (924,140) and barnotik (1,100,000).                          | 2,024,140         |
|                            | Construction of Workshop                            | St. Elizabeth Megun VTC                                             | 2,000,000         |
| Youth Affairs and Sports   | Ward Tournament                                     | MCAs Cup- Sports Kits & Balls                                       | 500,000           |
|                            | Construction of sports grounds                      | Davies High School                                                  | 1,000,000         |
| Energy                     | Street Lights                                       | Momoniati-lalach,ngeria TTI. Legetet priesshops                     | 1,000,000         |
| Water                      | Drilling of borehole                                | Ongata Borehole                                                     | 1,000,000         |
|                            | Equipping and distribution                          | Kingwal Water Project (1,000,000), Kaptum Water Project (2,000,000) | 3,000,000         |
|                            | <b>TOTAL</b>                                        |                                                                     | <b>40,724,140</b> |

| <b>20. KAPKURES WARD</b>                          |                                                         |                                                            |               |
|---------------------------------------------------|---------------------------------------------------------|------------------------------------------------------------|---------------|
| <b>NAME OF DEPARTMENT</b>                         | <b>ACTIVITY</b>                                         | <b>LOCATION</b>                                            | <b>AMOUNT</b> |
| Health                                            | Construction/Completion/Renovation of Health facilities | Ndabarnach (1,000,000) and Mogoon (1,000,000) dispensaries | 2,000,000     |
| Water                                             | Distribution                                            | Mwamba, Murey and Mumetet water projects                   | 3,000,000     |
| Early Childhood Education and Vocational Training | Construction of classrooms ECDE and toilet              | Mogoiywet                                                  | 2,000,000     |

| <b>20. KAPKURES WARD</b>          |                                            |                                                                            |                   |
|-----------------------------------|--------------------------------------------|----------------------------------------------------------------------------|-------------------|
| <b>NAME OF DEPARTMENT</b>         | <b>ACTIVITY</b>                            | <b>LOCATION</b>                                                            | <b>AMOUNT</b>     |
| Gender & Culture                  | Empowerment (purchase of tents and chairs) | To all registered groups                                                   | 2,200,000         |
| Lands                             | Acquisition of land                        | Mlimani ECDEs, Chukura dispensary, Fencing of Chukura & Murei Dam, Chakoro | 2,000,000         |
| Environment and Energy            | Transformer maximization                   | Kapkoren primary and cheptarit primary                                     | 5,000,000         |
| Roads, Transport and Public Works | Grading and gravelling                     | Outreach church - cheboson road                                            | 3,000,000         |
|                                   |                                            | Kapkures centre-chekata center                                             | 3,000,000         |
|                                   |                                            |                                                                            |                   |
|                                   | Footbridge                                 | Kwa kurgat                                                                 | 1,500,000         |
|                                   | Fuel                                       | Road improvement                                                           | 1,000,000         |
|                                   | Construction of Bodaboda Shades            | Sigaon Bodaboda Shades                                                     | 524,140           |
|                                   | Culvert installation                       | Sikaon - cheptarit roads                                                   | 3,000,000         |
|                                   | Drainage works (box culvert)               | misoi                                                                      | 3,000,000         |
|                                   |                                            | Maroon- matunda road                                                       | 3,000,000         |
| Trade                             | Inua Biashara – Mama Mboga                 | Kapkures Ward                                                              | 3,000,000         |
|                                   | Purchase of sport kits                     | To all registered teams                                                    | 1,500,000         |
| Youth & Sports                    | Empowerment- Driving School                | Kapkures Ward                                                              | 2,000,000         |
|                                   | <b>TOTAL</b>                               |                                                                            | <b>40,724,140</b> |

| <b>21. SEGERO BARSOMBE</b> |                               |                                                           |               |
|----------------------------|-------------------------------|-----------------------------------------------------------|---------------|
| <b>PROJECT NAME</b>        | <b>ACTIVITY</b>               | <b>LOCATION</b>                                           | <b>AMOUNT</b> |
| Roads                      | Grading and gravelling        | Sigowet dip – kapmelot road                               | 2,000,000     |
|                            |                               | Kapmogoiywo- emdin road                                   | 2,000,000     |
|                            |                               | Ngeny-floristar road                                      | 2,000,000     |
|                            |                               | Chepterit- koibarak road                                  | 2,000,000     |
|                            | Footbridge                    | Sugutek - Ngeny                                           | 1,500,000     |
|                            | Fuel for Grading & Gravelling | Segero / Barsombe                                         | 1,624,140     |
|                            | Installation of Box Culvert   | Kamokotei, Mandago-Chepamban Rd                           | 5,000,000     |
| Water                      |                               | Emkwen water project                                      | 1,000,000     |
|                            | Equipping works               | Chelabal waterbproject                                    | 3,500,000     |
|                            |                               | Chepkoiyo water project                                   | 4,000,000     |
|                            |                               | Torot water project                                       | 3,500,000     |
|                            |                               | Tekeiyat water project                                    | 3,000,000     |
|                            | Distribution                  | Segero water project                                      | 500,000       |
|                            |                               | Kapgetuny water project                                   | 500,000       |
|                            | Drilling of borehole          | Barsombe(700,000), Bronjo Dairies (700,000) Water Project | 1,400,000     |
| Lands                      | Acquisition of land           | Kap Menjeiwa ECDE                                         | 1,500,000     |

| <b>21. SEGERO BARSOMBE</b>        |                                                 |                      |                   |
|-----------------------------------|-------------------------------------------------|----------------------|-------------------|
| <b>PROJECT NAME</b>               | <b>ACTIVITY</b>                                 | <b>LOCATION</b>      | <b>AMOUNT</b>     |
|                                   | Construction of classroom and ablution block    | Emkwen ECDE          | 1,800,000         |
| Education and Vocational Training | Completion                                      | Koisagat ECDE        | 400,000           |
| Youth and Sports                  | Empowerment – Assorted tools                    | Segero/Barsombe      | 1,000,000         |
| Livestock                         | Purchase of incubators                          | To registered groups | 1,500,000         |
| Gender and Social Protection      | Empowerment- Capacity building & Assorted Tools | Segero               | 1,000,000         |
|                                   | <b>TOTAL</b>                                    |                      | <b>40,724,140</b> |

| <b>22. NGENYILEL WARD</b> |                                                       |                                                                                       |                   |
|---------------------------|-------------------------------------------------------|---------------------------------------------------------------------------------------|-------------------|
| <b>DEPARTMENT</b>         | <b>ACTIVITY</b>                                       | <b>PHYSICAL LOCATION</b>                                                              | <b>AMOUNT</b>     |
| Water                     | Drilling and Equipping                                | Chepkatet Water Project                                                               | 5,700,000         |
|                           |                                                       | Lower Water Project                                                                   | 5,700,000         |
|                           |                                                       | Emgoin Water Project                                                                  | 5,700,000         |
|                           |                                                       | Tuigoin Water Project                                                                 | 5,700,000         |
|                           |                                                       | Kapanzi Water Project                                                                 | 5,700,000         |
|                           | Distribution (pipping )                               | Chebaiywa water project                                                               | 1,000,000         |
|                           |                                                       | Mwangaza water poject                                                                 | 1,000,000         |
|                           |                                                       | Mogoon water project                                                                  | 1,000,000         |
|                           |                                                       | Tewater project                                                                       | 1,000,000         |
|                           | Fuel for Road Works- Grading                          | Ngenyilel Roads                                                                       | 2,000,000         |
|                           | Drainage works- culverts                              | Kingwal Road                                                                          | 5,000,000         |
|                           |                                                       | Kapkechui Road                                                                        |                   |
|                           |                                                       | Emgoin Road                                                                           |                   |
|                           |                                                       | Tuigoin Road                                                                          |                   |
|                           |                                                       | Bukwo Road                                                                            |                   |
|                           | Construction of boda boda                             | Kipkaren trading                                                                      | 500,000           |
| Roads                     | Purchase of borrow bit                                | ngenyilel                                                                             | 500,000           |
| Health Facilities         | Construction/renovation works and equipping, staffing | Murgor dispensary, kipkaren HC, ngenyilel dispensary, osorongai, chepkemel dispensary | 224,140           |
|                           | <b>TOTAL</b>                                          |                                                                                       | <b>40,724,140</b> |

| <b>23. SIMAT / KAPSERET WARD</b>  |                                                       |                                   |               |
|-----------------------------------|-------------------------------------------------------|-----------------------------------|---------------|
| <b>DEPARTMENT</b>                 | <b>ACTIVITY</b>                                       | <b>PROJECT LOCATION</b>           | <b>AMOUNT</b> |
| Roads, Transport and Public Works | Hire of machinery<br>Grading, Compacting & Gravelling | Nganiat - chepkatet - Kapcheronye | 2,000,000     |
|                                   |                                                       | Aturei – Ndemu-chesumei           | 2,000,000     |
|                                   |                                                       | Siriat-tuiyo-nganiat-kapkakaron   | 2,000,000     |
|                                   |                                                       | St Monica – Kapsitin - Chepkongi  | 2,000,000     |
|                                   |                                                       | Kamoson-kapteldon-taparin         | 2,000,000     |
|                                   |                                                       | St.joseph-bondeni- kapteled       | 2,000,000     |
|                                   |                                                       | Boaderlands-Tiret-Airport         | 1,424,140     |

| <b>23. SIMAT / KAPSERET WARD</b> |                                             |                                                                                                                                                                                           |                   |
|----------------------------------|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| <b>DEPARTMENT</b>                | <b>ACTIVITY</b>                             | <b>PROJECT LOCATION</b>                                                                                                                                                                   | <b>AMOUNT</b>     |
|                                  |                                             | Mutwot dip-kapkote-bypass                                                                                                                                                                 | 2,000,000         |
|                                  |                                             | Baraka lane-Lemook-kokwatai                                                                                                                                                               | 2,000,000         |
|                                  | Box Culverts                                | Kapteldet-St. Georges                                                                                                                                                                     | 3,000,000         |
| Energy & Environment             | Floodlight                                  | Kapteldon centre (3,000,000), Kapseret Centre (3,000,000)                                                                                                                                 | 6,000,000         |
|                                  | Streetlight Accessories and Repair          | St joseph-bondeni, Chepkatet- airport centre, chepkatet-Pyramid chepkatet AIC, kapcheronye, chepkengi, kokwatai, miti mbao, kapkosorio,tuiyo, kapserton, shajanan and kamoson- st Vincent | 3,000,000         |
| ICT                              | Construction of ICT center                  | Kokwatai ICT Centre                                                                                                                                                                       | 1,100,000         |
| Livestock                        | Construction of milk cooler(building)       | Chepkatet cooperative                                                                                                                                                                     | 3,000,000         |
| Education                        | Construction of ECDE                        | Mosombor ECDE                                                                                                                                                                             | 1,100,000         |
|                                  |                                             | Enego ECDE                                                                                                                                                                                | 1,100,000         |
|                                  | Completion                                  | Kaptinga ECDE                                                                                                                                                                             | 500,000           |
|                                  |                                             | Tuiyobei ECDE                                                                                                                                                                             | 500,000           |
| Water                            | Installation of Solar, Pump, Pipes and Tank | Kamoson kapsego water project                                                                                                                                                             | 4,000,000         |
|                                  |                                             | <b>Total</b>                                                                                                                                                                              | <b>40,724,140</b> |

| <b>24. TAPSAGOI WARD</b>        |                                |                                                     |               |
|---------------------------------|--------------------------------|-----------------------------------------------------|---------------|
| <b>PROJECT NAME</b>             | <b>PROJECT ACTIVITY</b>        | <b>PHYSICAL LOCATION</b>                            | <b>AMOUNT</b> |
| Roads, Transport & Public Works | Fuel                           | Grading and gravelling                              | 1,000,000     |
|                                 | Grading ang gravelling         | Chepkoiyo, kenduiwo, turbo school                   | 3,500,000     |
|                                 |                                | Acc kanyulat- kaplebet                              | 2,700,000     |
|                                 |                                | Turbo town, beshoordip, tapsagoi, P.A.G, ford jesus | 3,800,000     |
| Finance                         | Emergency                      | Road Infrastructure                                 | 4,000,000     |
| Education                       | Construction of ECDE Classroom | Chepkoiyo ECDE                                      | 1,000,000     |
|                                 |                                | Chepkumia ECDE                                      | 1,000,000     |
|                                 |                                | Murgor ECDE                                         | 1,000,000     |
|                                 |                                | Kosachei Adventist ECDE                             | 2,200,000     |
|                                 |                                | Tapsagoi ECDE                                       | 1,000,000     |
|                                 | Bursary                        | To identified needy students                        | 1,600,000     |
| cooperatives                    | Construction of store          | Sugoi alliance cooperative                          | 1,500,000     |
|                                 | Capacity building              | To all registered groups and SACCOs                 | 2,000,000     |
| Trade                           | Inua Biashara                  | Registered women, youth groups and PWDs             | 2,000,000     |
| Lands                           | Land banking                   | Link road tapsagoi bridge                           | 724,140       |
| Water                           | Equipping and distribution     | Chepkoiel water project                             | 3,000,000     |
|                                 |                                | Karunda water project                               | 4,200,000     |
|                                 |                                | Tebesoni water project                              | 4,500,000     |

| <b>24. TAPSAGOI WARD</b> |                         |                          |                   |
|--------------------------|-------------------------|--------------------------|-------------------|
| <b>PROJECT NAME</b>      | <b>PROJECT ACTIVITY</b> | <b>PHYSICAL LOCATION</b> | <b>AMOUNT</b>     |
|                          | <b>TOTAL</b>            |                          | <b>40,724,140</b> |

| <b>25. HURUMA WARD</b>                |                                                                     |                                                           |                   |
|---------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------|-------------------|
| <b>PROJECT NAME</b>                   | <b>PROJECT ACTIVITY</b>                                             | <b>PHYSICAL LOCATION</b>                                  | <b>AMOUNT</b>     |
| Roads, Transport and Public Works     | Hire of machinery                                                   | Asis-kambi mawe-kwa gogo,kingongo                         | 4,000,000         |
|                                       | Drainage works/opening, grading and graveling, culvert installation | Asis-westindies-sungura-kingongo                          | 3,000,000         |
|                                       | Spot patching and tarmacking                                        | Westindies-gatanga,budget                                 | 4,900,000         |
|                                       | Construction of boda boda shades                                    | Kokwas and kingongo                                       | 1,000,000         |
|                                       | Drainage Works                                                      | Pilot,mwenderi,redgate (opening and cleaning)             | 2,824,140         |
|                                       |                                                                     | Big 5, Chicago and gatanga (construction of water ways)   |                   |
|                                       |                                                                     | Installation of Culverts at Kingongo, Kambi Mawe, Kamanda | 3,000,000         |
|                                       | Fuel for Grading                                                    | Huruma Ward Roads                                         | 1,000,000         |
| Trade                                 | Assorted Tools                                                      | To all identified business persons                        | 4,000,000         |
|                                       | Inua biashara (Issuance of Loans)                                   | To all registered SACCOs & SMEs                           | 3,000,000         |
|                                       | Capacity building                                                   | To all registered groups                                  | 2,000,000         |
| Education                             | Scholarships- Bursaries                                             | Needy students in the Ward                                | 3,000,000         |
| Youth and Sports                      | Provision of complete uniforms and balls                            | To all registered teams                                   | 3,000,000         |
| Gender, Culture and social protection | Provision of driving license                                        | To all disadvantaged groups(pwds, youths and women)       | 4,000,000         |
| Energy & Environment                  | Purchase of spare parts for streetlighting                          | Huruma Ward                                               | 2,000,000         |
|                                       |                                                                     |                                                           | <b>40,724,140</b> |

| <b>26. MOI'S BRIDGE WARD</b> |                                      |                                 |               |
|------------------------------|--------------------------------------|---------------------------------|---------------|
| <b>PROJECT NAME</b>          | <b>PROJECT ACTIVITY</b>              | <b>PHYSICAL LOCATION</b>        | <b>AMOUNT</b> |
| Gender & Social Protection   | Empowerment and skill development    | Scholarship                     | 1,500,000     |
|                              | Empowerment (purchase of posho mill) | To identified persons           | 2,000,000     |
|                              | ECDE empowerment                     | Needy ECDE children             | 1,000,000     |
|                              | Gas Cookers & Assorted Equipment     | To all identified needy persons | 3,000,000     |
|                              | Youth                                | Sport kits and equipment        | 1,000,000     |
|                              | Empowerment (purchase of motorbikes) | Identified persons              | 1,000,000     |

| <b>26. MOI'S BRIDGE WARD</b>      |                                        |                                                                       |                   |
|-----------------------------------|----------------------------------------|-----------------------------------------------------------------------|-------------------|
| <b>PROJECT NAME</b>               | <b>PROJECT ACTIVITY</b>                | <b>PHYSICAL LOCATION</b>                                              | <b>AMOUNT</b>     |
| Education                         | Scholarship- Skill Development         | Needy Students                                                        | 3,000,000         |
|                                   | Construction of ECDE Classrooms        | Tenai                                                                 | 1,100,000         |
|                                   | Bursary- VTC                           | Kwenet                                                                | 1,500,000         |
| Lands                             | Land Banking                           | Kongasis                                                              | 500,000           |
|                                   |                                        | Swam ECDE                                                             | 500,000           |
| Agriculture                       | Empowerment of Farmers                 | Supply and Distribution of Coffee Seedlings                           | 324,140           |
| Energy & Environment              | Installation of Highmast               | Kilima                                                                | 3,000,000         |
| Water                             | Drilling of Borehole and equipment     | Bondeni                                                               | 3,000,000         |
| Roads, Transport and Public Works | Hire of Machines- Grading & Gravelling | Town - Bwayi- Catholic - Mutisya - Kirathe Road                       | 4,500,000         |
|                                   |                                        | Bondeni-Mskiti- Jabali-Point                                          |                   |
|                                   |                                        | Mbili-Mitimbao- Greenland Road                                        |                   |
|                                   |                                        | Mkunga- Moiben- Githenya Road                                         |                   |
|                                   |                                        | Bondeni- Kapkures Junction-Mtoni- Bondeni Primary- Tebeson Road       | 3,000,000         |
|                                   |                                        | Excullen- Munyekeye Road                                              |                   |
|                                   |                                        | Anyore Poshomill- Watola Shop- Floodlight Town Road                   |                   |
|                                   |                                        | Tuiyobei-Mke Lagat-Cooler Road                                        | 3,000,000         |
|                                   |                                        | Police line- choge road, chera-CFF road, kambi amani road- umoja road |                   |
|                                   | Fuel for Grading and Drainage          | Moi's Bridge                                                          | 1,300,000         |
| Trade                             | Inua Biashara - Loans                  | For Start-ups                                                         | 6,500,000         |
|                                   | <b>Total</b>                           |                                                                       | <b>40,724,140</b> |

| <b>27. KIPSOMBA WARD</b> |                                                      |                                                                                                                                                    |                   |
|--------------------------|------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| <b>PROJECT NAME</b>      | <b>PROJECT ACTIVITY</b>                              | <b>PHYSICAL LOCATION</b>                                                                                                                           | <b>AMOUNT</b>     |
| Education                | Construction of ECDE Toilets                         | Kapngetuny ECDE (600,000), Ainamoi ECDE (600,000), Chemoset ECDE (600,000), Mobet ECDE (600,000), Kapkoros, Sinendet, Cheplaskei and Mabachwa ECDE | 2,400,000         |
| Roads                    | Drainage and culverts                                | Kaplolo(3 culverts), chemororoch(1 culvert), chomnyet(2culverts)                                                                                   | 2,200,000         |
|                          | Hire of Machinery Grading, Compacting and Gravelling | Kimolwet- chemoset road                                                                                                                            | 2,000,000         |
|                          |                                                      | Kimili-kamoiwo road                                                                                                                                | 3,000,000         |
|                          |                                                      | Sinended-kapsambu road                                                                                                                             | 2,000,000         |
|                          |                                                      | Kimolwet – kewa road, Sinendet to Cheplaskei-Kapsumbeiywet-Lengut                                                                                  | 3,000,000         |
|                          | Fuel – For Murraming & Grading                       | Road improvement                                                                                                                                   | 2,000,000         |
| Water                    | Supply and Delivery of Water Piping                  | Kimili water project,legetiow water project,tarakwa,kapsumbeiywet.                                                                                 | 3,624,140         |
|                          | Completion of Construction Works                     | Cheptarit Water Project                                                                                                                            | 4,000,000         |
|                          | Fuel (Desilting & Distribution)                      | Soin Kapkatet Dam and chemororoch water project                                                                                                    | 1,000,000         |
| Energy and Environment   | Purchase of Transformer and Connectivity (REREC)     | Kipsomba                                                                                                                                           | 1,000,000         |
|                          | Installation of Solar streetlight                    | Kosirai Centre, Kuresok, Chemoset                                                                                                                  | 1,200,000         |
| Youth                    | Purchase of Motor Bikes                              | Registered Bodaboda Groups                                                                                                                         | 2,000,000         |
|                          | Empowerment- Driving                                 | Youth Kipsomba Ward                                                                                                                                | 3,000,000         |
|                          | Installation goal post and field marking             | Cheplelaibei Primary and Chemoroch Primary Playing Fields                                                                                          | 1,200,000         |
| Livestock                | Purchase of Dorper                                   | Registered Groups                                                                                                                                  | 3,000,000         |
|                          | Purchase of Acaricide                                | All Cattle dips in the ward                                                                                                                        | 1,000,000         |
| Agriculture              | Inua Mama na beans seeds                             | Registered Groups-women                                                                                                                            | 2,500,000         |
| Health                   | Completion(tiling)                                   | Chemoset Dispensary                                                                                                                                | 600,000           |
|                          | <b>TOTAL</b>                                         |                                                                                                                                                    | <b>40,724,140</b> |

| <b>28. LANGAS WARD</b>            |                        |                                                                                                                                                                                               |               |
|-----------------------------------|------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| <b>DEPARTMENT</b>                 | <b>ACTIVITY</b>        | <b>PHYSICAL LOCATION</b>                                                                                                                                                                      | <b>AMOUNT</b> |
| Roads, Transport and Public Works | Grading and gravelling | <b>Block 1</b>                                                                                                                                                                                | 2,850,000     |
|                                   |                        | Golden gate-Cherunya, Off Kisumu – Macharia. Buffallo- PAG, Kwa mama Rahab-cherunya, Kwa mama Rahab-kamunu 1, kwa mama Rahab - kamunu2, Kwa mama Rahab – kamunu3 and Kwa Njenga- kamunu roads |               |

| 28. LANGAS WARD |                       |                                                                                                                                                                                                               |           |
|-----------------|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| DEPARTMENT      | ACTIVITY              | PHYSICAL LOCATION                                                                                                                                                                                             | AMOUNT    |
|                 |                       | <b>Block 2</b>                                                                                                                                                                                                |           |
|                 |                       | Rexona-segero1, Rexona-segero2, elfema-rexona1, elfema-rexona2, kwaruth-cherunya, off polytechnic-stabex1, off polytechnic-stabex2 off polytechnic-queens 1 and off polytechnic-queens 2, Kieni – Cherunya Rd | 2,850,000 |
|                 |                       | <b>Block 5</b>                                                                                                                                                                                                |           |
|                 |                       | Off kwa nyika through kwa salim-border, Minister Road, colon city-Border, rock mirrior school- PAG miti mbao, off minister – st. Andrews ACK church and off kapkenduiywo- junction- dam roads                 | 4,700,000 |
|                 |                       | <b>Block 6:</b> Off kwa omosh through kwa munene-kasarani, off kona panya route crossing munene-studio madiaba,behind greenpark through full gospel -salvation army, off studio – kwa waruinge                |           |
|                 |                       | <b>Yamumbi, Kahuroko and Gatundu Villages</b>                                                                                                                                                                 |           |
|                 |                       | st. Elizabeth- mtumishi, kwa mtumishi-kwa kinyanjui,                                                                                                                                                          | 3,800,000 |
|                 |                       | <b>GITWE VILLAGE</b>                                                                                                                                                                                          |           |
|                 |                       | kwa Kabete-njuguna muya junction, kwa mama kahoro- kwamama mumbi, kwa mama kahoro-kwa kamangu, gitwe dispensary-kwa mzee gathitu roads                                                                        | 2,800,000 |
|                 | Culverts Installation | <b>BLOCK 1</b>                                                                                                                                                                                                |           |
|                 |                       | 1. Kamunu road                                                                                                                                                                                                | 4,000,000 |
|                 |                       | 2. Golden gate to pipe line                                                                                                                                                                                   |           |
|                 |                       | Langas Ward                                                                                                                                                                                                   |           |
|                 |                       | <b>BLOCK TWO</b>                                                                                                                                                                                              |           |
|                 |                       | 1. Elfema road to rexona road                                                                                                                                                                                 |           |
|                 |                       | <b>BLOCK 3</b>                                                                                                                                                                                                |           |
|                 |                       | 1. Ndajo to region Maria                                                                                                                                                                                      |           |
|                 |                       | 2. New mlika mwizi to msikiti                                                                                                                                                                                 |           |
|                 |                       | Amurnet Academy                                                                                                                                                                                               |           |
|                 |                       | <b>BLOCK 4</b>                                                                                                                                                                                                |           |
|                 |                       | 1. Panya route to kieni                                                                                                                                                                                       |           |
|                 |                       | 2. K.K to racecourse hospital                                                                                                                                                                                 |           |
|                 |                       | 3. Ngomongo through orwenyo                                                                                                                                                                                   |           |
|                 |                       | 4. coast butchery                                                                                                                                                                                             |           |
|                 |                       | 5. Disciple road                                                                                                                                                                                              |           |
|                 |                       | 6. Catholic hospital to Njoki road                                                                                                                                                                            |           |
|                 |                       | <b>BLOCK 5</b>                                                                                                                                                                                                |           |
|                 |                       | 1. Evergreen through muturi dem to minister road                                                                                                                                                              | 4,000,000 |
|                 |                       | 2. Royal border to Musa road                                                                                                                                                                                  |           |
|                 |                       | 3. Charles road to nduati road                                                                                                                                                                                |           |
|                 |                       | 4. Mwoho to border                                                                                                                                                                                            |           |
|                 |                       | 5. Kapkenduiywo to Kasarani centre                                                                                                                                                                            |           |

| 28. LANGAS WARD |                                       |                                                                                                                                                                     |           |
|-----------------|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| DEPARTMENT      | ACTIVITY                              | PHYSICAL LOCATION                                                                                                                                                   | AMOUNT    |
|                 |                                       | <b>BLOCK 6</b>                                                                                                                                                      |           |
|                 |                                       | 1. Great rift to boster                                                                                                                                             |           |
|                 |                                       | <b>YAMUMBI</b>                                                                                                                                                      |           |
|                 |                                       | <b>JAMBINI</b>                                                                                                                                                      |           |
|                 |                                       | 1. Yamumbi Police to kwa mumeru                                                                                                                                     |           |
|                 |                                       | 2. Yamumbi police to Kamunu                                                                                                                                         |           |
|                 |                                       | <b>GATUNDU</b>                                                                                                                                                      |           |
|                 |                                       | 1. Mureithi mahugu to St. mary catholic yamumbi                                                                                                                     |           |
|                 |                                       | 2. Kinyajui to mtumishi road                                                                                                                                        |           |
|                 |                                       | 3. Kwa hanna wa ngugi to miano                                                                                                                                      |           |
|                 |                                       | <b>KAPTAGAT</b>                                                                                                                                                     |           |
|                 |                                       | 1. Ndanga tou Yamumbi centre                                                                                                                                        |           |
|                 |                                       | <b>LEMOCK</b>                                                                                                                                                       |           |
|                 |                                       | 1. Mama ndungu to kwa jack                                                                                                                                          |           |
|                 |                                       | 2. Mswahili to ndonga                                                                                                                                               |           |
| Energy          | Installation &Renovation Streetlights | <b>Block 1</b>                                                                                                                                                      | 7,000,000 |
|                 |                                       | Kamuteini to Chuma 90 road 1, kwa Joseph to cherunya pipeline, Kamuteini Chuma 90 road 3, PAG Buffalo Lanterns, Kwa Kamukunji to kwa Njenga.                        |           |
|                 |                                       | <b>Block 2</b>                                                                                                                                                      |           |
|                 |                                       | Elfema,Kisumu Ndogo, Cherunya Road, Elfema Rexona Road, Rexona Pipeline Road.                                                                                       |           |
|                 |                                       | <b>Block 3</b>                                                                                                                                                      |           |
|                 |                                       | Off Kona Yamumbi road to kwa protus, Community road, Gituiya to Kambi Nyoka, Njoroge Kibinu to Mzee Chepkwony                                                       |           |
|                 |                                       | <b>Block 4</b>                                                                                                                                                      |           |
|                 |                                       | Smartcom road, Kieni to Panyaroute, KK to Langas Racecourse Health Centre, orwenyo to Yellow line, mwanzo to Yellow Line.                                           |           |
|                 |                                       | <b>Block 5</b>                                                                                                                                                      |           |
|                 |                                       | Wairagu Road,Minister Road, Charles to Nduati road, Plastic Road to kwa mwoho, kwa Muthoni road to kwa Mwoho                                                        |           |
|                 |                                       | <b>Block 6</b>                                                                                                                                                      |           |
|                 |                                       | Salvation Army to Chinese, Chinese Through Full Gospel to Kasarani Road, Salvation Army Road 1&2, Green Park Junction at Katayi's to Gituiya road                   |           |
|                 |                                       | Gatundu Jabini                                                                                                                                                      |           |
|                 |                                       | Kwa Kanyui to Mwirutu centre road, Kahuroko centre to kwa Mumeru, Kwa Muriithi Mahugu through Mbatia to kwa Njenga,kwa Mumeru through Yamumbi police to the mosque. |           |
|                 |                                       | Kahuroko Gitwe Village                                                                                                                                              |           |

| <b>28. LANGAS WARD</b>              |                                  |                                                                                                                                                                                                                                                     |                   |
|-------------------------------------|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| <b>DEPARTMENT</b>                   | <b>ACTIVITY</b>                  | <b>PHYSICAL LOCATION</b>                                                                                                                                                                                                                            | <b>AMOUNT</b>     |
|                                     |                                  | St.Elizabeth School to kwa mtumishi, Kwa Jeti through ward offices to kwa hanna wa Ngugi, kwa karubio through matangini to EBC Church, Kwa Kabete through Solasa Academy to kwa Njuguna Muya, Off transformer through Kariuki to Royal boarder road |                   |
| Water, Sanitation and Irrigation    | Extension of sewer service lanes | Block 6                                                                                                                                                                                                                                             | 5,000,000         |
| Education                           | Completion of ECDE               | Kapkenduiywa primary                                                                                                                                                                                                                                | 724,140           |
| Gender, Culture and Social Services | Empowerment (tents and chairs)   | Self-help groups                                                                                                                                                                                                                                    | 3,000,000         |
|                                     | <b>TOTAL</b>                     |                                                                                                                                                                                                                                                     | <b>40,724,140</b> |

| <b>29. KAPSOYA WARD</b>                                   |                                                       |                                                                      |               |
|-----------------------------------------------------------|-------------------------------------------------------|----------------------------------------------------------------------|---------------|
| <b>DEPARTMENT</b>                                         | <b>ACTIVITY</b>                                       | <b>PROJECT LOCATION</b>                                              | <b>AMOUNT</b> |
| Water, Sanitation and Irrigation                          | Repair and maintenance water projects                 | Illula, Beliomo, Malakwen and Misoi Estate                           | 2,500,000     |
| Health Services                                           | Completion of Health Centre                           | Completion of dispensary Cheboin                                     | 500,000       |
| Trade & Industrialization                                 | Construction of market/ Stalls                        | Kipkorgot market; Kapsoya Side and Service Market, Market shades     | 5,000,000     |
| Cooperative and Enterprise Development                    | Loans for empowerment                                 | Capacity building and issuance of loans to groups across the ward    | 1,000,000     |
| Education and Vocational Training                         | Construction/completion/ Equipping of ECDE facilities | Illula Pr and Kapsoya pr                                             | 3,000,000     |
| Roads, Transport & Public Works                           | Grading and Murramming of roads                       | Samro, silas, murkomen illula central road                           | 3,000,000     |
|                                                           |                                                       | Illula cheptini and Malakwen village feeder roads                    | 3,000,000     |
|                                                           |                                                       | Beliomo, Kipsinende roads                                            | 4,000,000     |
|                                                           |                                                       | Sunview village,- assis kipkorgot roads                              | 3,000,000     |
|                                                           |                                                       | Misoi estate feeder roads                                            | 2,000,000     |
|                                                           |                                                       | Culverts (kapsoya,boarder farm,kipkorgot, illula and silas           | 2,000,000     |
|                                                           |                                                       |                                                                      | 2,224,140     |
|                                                           |                                                       | Munyaka village feeder roads                                         |               |
|                                                           |                                                       | Illula secondary cheronno moira roads                                | 2,000,000     |
|                                                           | Fuel                                                  | Road improvement                                                     | 1,000,000     |
| Energy, Environment, Natural Resources and Climate Change | Electricity: Transformer maximization                 | St. Theresa to Koimet road, Illula Bondeni/Sambu,Kapsoya and Cheboin | 500,000       |

| <b>29. KAPSOYA WARD</b>      |                  |                                                                                                                                                        |                   |
|------------------------------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| <b>DEPARTMENT</b>            | <b>ACTIVITY</b>  | <b>PROJECT LOCATION</b>                                                                                                                                | <b>AMOUNT</b>     |
|                              | Street lighting  | Kipkorgot estate, kipsinende-illula;Silas - Munyaka, Kapsoya side seus, Samro road, Kapsoya centre, Samar area and,junourate feeder road illula centre | 5,000,000         |
|                              |                  | Murkomen feeder road illula central and                                                                                                                |                   |
|                              |                  | Boaderbfarm village estate                                                                                                                             |                   |
| Youth and Sports Development | Sports Equipment | To all registered teams                                                                                                                                | 1,000,000         |
|                              |                  |                                                                                                                                                        | <b>40,724,140</b> |

| <b>30. KIMUMU WARD</b> |                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |               |
|------------------------|----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| <b>DEPARTMENT</b>      | <b>ACTIVITY</b>                  | <b>PROJECT LOCATION</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>AMOUNT</b> |
| Roads                  | Drainage, Grading and Gravelling | Ndovu-Munyaka Rd, Ainabtich- Silas Road, Madaraka-Shinners School Rd, Wangombe-Mwangaza Rd, Pamoja Estate Feeder Roads, Berlin (Action)-Factory Road, Factory-Action(Booster) – Arboretum Rd, Bahati Market – Jerusalem Rd, Califonia- Chebarus Rd, Drainage at Shell/Tuisiswo-Block 10 Road, Shell-SDA Church (murraming), Shell-Mskitini Road(Drainage/Culvert Installation), Shell-Tai Parking Rd (culvert installation), Barabara ya Kwanza Rd (Murraming), Drainage at Landi-Cheptilis Rd, Shinners- Munyaka Rd, Opening up of Wamu Rd- Koinage (Sinai), Berur-Mwangaza Rd (culverting) | 5,000,000     |
|                        |                                  | IVC Church feeder road along Barabara ya Kwanza (murraming), Victory Road-Mwitirithia-Market Road(Drainage and Maintenance) Destiny –baba centre drainage, Mwisho wa fence –mfalme road, Odeke –Chepkorio Kambi nairobi –mfalme, JCC –living faith, Belways drainage, Juniorate – Gk Prison, SDA –Mwithiritia, Emsea –landi Mt Sinai drainage, AIC Ngenyilel – canaan- Julius lagat road- murram, Luka bowen raod, Manu road ,Mwalimu chemase road ,Mutungi road ,Shell – tuisuswo road drainage,Peris feeder road,Chebarus , Sinai, texas roads –drainages                                  | 4,000,000     |
|                        |                                  | Access Roads at Sajama Marura/Ainet-Berur-Madaraka Rd, Cabros at Service lane (Barngatuny-Khetias), Lekoolol Estates-Chief's Office-Noble Nursery School (Drainage/Culvert Installation), Jerusalem (murraming),Action- Ngomongo-Bahati- Market Rd (Drainage & stone Pitching), PCEA-Munyaka (Drives 1,2,3)(Drainage and Murraming), Access Road at Mashujaa Rd, Bellways Hawaii(Opening up access road and culvert installation),                                                                                                                                                           | 4,000,000     |

| <b>30. KIMUMU WARD</b>               |                            |                                                                       |                   |
|--------------------------------------|----------------------------|-----------------------------------------------------------------------|-------------------|
| <b>DEPARTMENT</b>                    | <b>ACTIVITY</b>            | <b>PROJECT LOCATION</b>                                               | <b>AMOUNT</b>     |
|                                      |                            | Action-ngomongo-bahati-shell- block 10                                | 3,000,000         |
|                                      |                            | Wamu-koinange- sinai road                                             | 4,000,000         |
|                                      |                            | Kimumu secondary- destiny,major sahi- agape estate-kurkai road        | 3,000,000         |
| Lands & Physical Planning            | fencing                    | Chebarus public utility, Marura Public Utility                        | 2,000,000         |
| Trade                                | civil works                | Kimumu market                                                         | 5,000,000         |
| Gender culture and social protection |                            | PWDs                                                                  | 724,140           |
|                                      | empowerment                | Assorted tools,equipments and sports kits(youth)                      | 3,000,000         |
| Water                                | Distribution and equipping | Marura market                                                         | 5,000,000         |
| Education                            | Scholarship/Bursaries      | Needy Students giving priority to the Total Orphans, Partial and PWDs | 2,000,000         |
|                                      | <b>Total</b>               |                                                                       | <b>40,724,140</b> |

## Proposed Ward Departmental Allocation

| No | Ward                   | Bursa<br>ry   | Educa<br>tion | Roads          | ICT           | Wate<br>r      | Enviro<br>nment | Inua<br>Biash<br>ara | Trade         | Finan<br>ce   | Drivi<br>ng S | Youth         | Livestock | Agri          | Coop          | Coop-<br>R    | Prom<br>otive | Gend<br>er    | Lands         | Total          |
|----|------------------------|---------------|---------------|----------------|---------------|----------------|-----------------|----------------------|---------------|---------------|---------------|---------------|-----------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 1  | Cheptiret/K<br>ipchamo | -             | 1,200,<br>000 | 19,000<br>,000 | -             | 3,700,<br>000  | 8,724,1<br>40   | -                    | -             | 1,000,<br>000 | -             | 500,0<br>00   | -         | -             | -             | -             | 2,000,<br>000 | 1,200,<br>000 | 3,400,<br>000 | 40,724,<br>140 |
| 2  | Karuna<br>/Meibeki     | -             | 6,600,<br>000 | 21,000<br>,000 | -             | 5,000,<br>000  | 3,500,0<br>00   | -                    | -             | -             | -             | 1,000,<br>000 | 624,140   | 1,000<br>,000 | -             | -             | 2,000,<br>000 | -             | -             | 40,724,<br>140 |
| 3  | Ngenyilel              | -             | -             | 8,000,<br>000  | -             | 32,50<br>0,000 | -               | -                    | -             | -             | -             | -             | -         | -             | -             | -             | 224,1<br>40   | -             | -             | 40,724,<br>140 |
| 4  | Kiplombe               | 4,000,<br>000 | 3,000,<br>000 | 15,500<br>,000 | -             | 9,000,<br>000  | 2,000,0<br>00   | 1,000,<br>000        | 2,500,<br>000 | -             | -             | 3,724,<br>140 | -         | -             | -             | -             | -             | -             | -             | 40,724,<br>140 |
| 5  | Ngeria                 | -             | 2,000,<br>000 | 23,000<br>,000 | -             | 3,600,<br>000  | 5,000,0<br>00   | -                    | -             | -             | -             | 2,124,<br>140 | 500,000   | -             | 2,000<br>,000 | -             | -             | -             | 2,500,<br>000 | 40,724,<br>140 |
| 6  | Moisbridge             | 1,500,<br>000 | 4,100,<br>000 | 11,800<br>,000 | -             | 3,000,<br>000  | 3,000,0<br>00   | 6,500,<br>000        | -             | -             | -             | -             | -         | 324,1<br>40   | -             | -             | -             | 9,500,<br>000 | 1,000,<br>000 | 40,724,<br>140 |
| 7  | Kamagut                | -             | 2,000,<br>000 | 13,224<br>,140 | -             | 10,10<br>0,000 | -               | -                    | -             | 4,900,<br>000 | -             | -             | 1,500,000 | -             | -             | 5,000,<br>000 | 2,000,<br>000 | -             | 2,000,<br>000 | 40,724,<br>140 |
| 8  | Megun                  | -             | 4,024,<br>140 | 22,000<br>,000 | -             | 4,000,<br>000  | 1,000,0<br>00   | 1,000,<br>000        | 1,000,<br>000 | -             | -             | 1,500,<br>000 | 1,900,000 | 1,800<br>,000 | -             | 1,000,<br>000 | -             | 1,500,<br>000 | -             | 40,724,<br>140 |
| 9  | Tulwet/Chu<br>iyat     | -             | 8,224,<br>140 | 15,000<br>,000 | -             | 8,000,<br>000  | 1,000,0<br>00   | -                    | 1,000,<br>000 | -             | -             | -             | 2,500,000 | -             | -             | -             | 3,000,<br>000 | 2,000,<br>000 | -             | 40,724,<br>140 |
| 10 | Segero/Bar<br>sombe    | -             | 400,00<br>0   | 16,124<br>,140 | -             | 17,40<br>0,000 | -               | -                    | -             | -             | -             | 1,000,<br>000 | 1,500,000 | -             | -             | -             | -             | 1,000,<br>000 | 3,300,<br>000 | 40,724,<br>140 |
| 11 | Tapsagoi               | 1,600,<br>000 | 6,200,<br>000 | 11,000<br>,000 | -             | 11,70<br>0,000 | -               | 2,000,<br>000        | -             | 4,000,<br>000 | -             | -             | -         | -             | 1,500<br>,000 | 2,000,<br>000 | -             | -             | 724,1<br>40   | 40,724,<br>140 |
| 12 | Racecourse             | 3,000,<br>000 | -             | 15,700<br>,000 | -             | 8,000,<br>000  | 7,024,1<br>40   | -                    | -             | -             | -             | 1,000,<br>000 | -         | -             | -             | 4,000,<br>000 | 2,000,<br>000 | -             | -             | 40,724,<br>140 |
| 13 | Kimumu                 | 2,000,<br>000 | -             | 23,000<br>,000 | -             | 5,000,<br>000  | -               | -                    | 5,000,<br>000 | -             | -             | -             | -         | -             | -             | -             | -             | 3,724,<br>140 | 2,000,<br>000 | 40,724,<br>140 |
| 14 | Simat<br>/Kapseret     | -             | 3,200,<br>000 | 20,424<br>,140 | 1,100,<br>000 | 4,000,<br>000  | 9,000,0<br>00   | -                    | -             | -             | -             | -             | 3,000,000 | -             | -             | -             | -             | -             | -             | 40,724,<br>140 |
| 15 | Tarakawa               | -             | 5,900,<br>000 | 24,324<br>,140 | -             | 2,000,<br>000  | 500,000         | -                    | -             | -             | 2,000,<br>000 | 1,500,<br>000 | 1,000,000 | 500,0<br>00   | -             | -             | 1,000,<br>000 | 2,000,<br>000 | -             | 40,724,<br>140 |
| 16 | Sergoit                | -             | 3,000,<br>000 | 12,724<br>,140 | -             | 10,00<br>0,000 | 2,000,0<br>00   | -                    | -             | -             | -             | 2,000,<br>000 | 2,500,000 | 500,0<br>00   | -             | -             | 5,000,<br>000 | -             | 3,000,<br>000 | 40,724,<br>140 |
| 17 | Kipkenyo               | 3,000,<br>000 | 8,724,<br>140 | 9,000,<br>000  | -             | 3,000,<br>000  | 2,000,0<br>00   | 4,000,<br>000        | -             | -             | 2,000,<br>000 | 4,000,<br>000 | 1,000,000 | -             | -             | -             | -             | -             | 4,000,<br>000 | 40,724,<br>140 |
| 18 | Ziwa                   | -             | 6,560,<br>000 | 16,100<br>,140 | -             | 8,864,<br>000  | 1,000,0<br>00   | 1,500,<br>000        | 2,000,<br>000 | -             | -             | -             | 1,400,000 | 900,0<br>00   | -             | -             | 400,0<br>00   | 500,0<br>00   | 1,500,<br>000 | 40,724,<br>140 |
| 19 | Langas                 | -             | 724,14<br>0   | 25,000<br>,000 | -             | 5,000,<br>000  | 7,000,0<br>00   | -                    | -             | -             | -             | -             | -         | -             | -             | -             | -             | 3,000,<br>000 | -             | 40,724,<br>140 |
| 20 | Kipsomba               | -             | 2,400,<br>000 | 14,200<br>,000 | -             | 8,624,<br>140  | 2,200,0<br>00   | -                    | -             | -             | 3,000,<br>000 | 3,200,<br>000 | 4,000,000 | 2,500<br>,000 | -             | -             | 600,0<br>00   | -             | -             | 40,724,<br>140 |
| 21 | Huruma                 | 3,000,<br>000 | -             | 19,724<br>,140 | -             | -              | 2,000,0<br>00   | 5,000,<br>000        | 4,000,<br>000 | -             | 4,000,<br>000 | 3,000,<br>000 | -         | -             | -             | -             | -             | -             | -             | 40,724,<br>140 |

| No                | Ward                | Bursa<br>ry            | Educa<br>tion           | Roads                   | ICT                   | Wate<br>r                    | Enviro<br>nment        | Inua<br>Biash<br>ara   | Trade                  | Finan<br>ce            | Drivi<br>ng S          | Youth                  | Livestock              | Agri                  | Coop                  | Coop-<br>R             | Prom<br>otive          | Gend<br>er             | Lands                  | Total                     |
|-------------------|---------------------|------------------------|-------------------------|-------------------------|-----------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------|
| 22                | Ainabkoi/O<br>lare  | -                      | 3,700,<br>000           | 26,000<br>,000          | -                     | 7,000,<br>000                | 1,000,0<br>00          | 1,024,<br>140          | -                      | -                      | -                      | -                      | -                      | -                     | -                     | -                      | -                      | 2,000,<br>000          | -                      | 40,724,<br>140            |
| 23                | Soy                 | 2,000,<br>000          | 7,224,<br>140           | 13,000<br>,000          | 1,500,<br>000         | 4,500,<br>000                | 4,000,0<br>00          | -                      | -                      | -                      | -                      | 1,000,<br>000          | 1,500,000              | 1,000<br>,000         | -                     | -                      | 2,000,<br>000          | 1,000,<br>000          | 2,000,<br>000          | 40,724,<br>140            |
| 24                | Kapkures            | -                      | 2,000,<br>000           | 18,024<br>,140          | -                     | 3,000,<br>000                | 5,000,0<br>00          | 3,000,<br>000          | 1,500,<br>000          | -                      | 2,000,<br>000          | -                      | -                      | -                     | -                     | -                      | 2,000,<br>000          | 2,200,<br>000          | 2,000,<br>000          | 40,724,<br>140            |
| 25                | Kaptagat            | -                      | 4,000,<br>000           | 20,000<br>,000          | -                     | 7,000,<br>000                | 2,624,1<br>40          | -                      | -                      | -                      | 1,000,<br>000          | -                      | 2,100,000              | -                     | -                     | -                      | -                      | -                      | 4,000,<br>000          | 40,724,<br>140            |
| 26                | Kuinet/Kap<br>suswa | -                      | 1,600,<br>000           | 19,924<br>,140          | -                     | 4,500,<br>000                | 5,000,0<br>00          | -                      | -                      | -                      | -                      | 1,000,<br>000          | 1,000,000              | 700,0<br>00           | -                     | -                      | 4,000,<br>000          | 3,000,<br>000          | -                      | 40,724,<br>140            |
| 27                | Tembelio            | -                      | 4,740,<br>180           | 18,267<br>,920          | -                     | 11,20<br>0,000               | -                      | -                      | -                      | -                      | -                      | -                      | 2,000,000              | -                     | -                     | -                      | 4,516,<br>040          | -                      | -                      | 40,724,<br>140            |
| 28                | Moiben              | -                      | 5,500,<br>000           | 25,524<br>,000          | -                     | 6,500,<br>000                | 500,000                | -                      | 500,0<br>00            | -                      | -                      | 600,1<br>40            | 1,100,000              | -                     | -                     | -                      | 500,0<br>00            | -                      | -                      | 40,724,<br>140            |
| 29                | Kapsaos             | -                      | 3,200,<br>000           | 15,024<br>,140          | -                     | -                            | 12,000,<br>000         | -                      | -                      | 4,500,<br>000          | -                      | -                      | -                      | -                     | -                     | -                      | -                      | 6,000,<br>000          | -                      | 40,724,<br>140            |
| 30                | Kapsoya             | -                      | 3,000,<br>000           | 22,224<br>,140          | -                     | 2,500,<br>000                | 5,500,0<br>00          | -                      | 5,000,<br>000          | -                      | -                      | 1,000,<br>000          | -                      | -                     | -                     | 1,000,<br>000          | 500,0<br>00            | -                      | -                      | 40,724,<br>140            |
| <b>To<br/>tal</b> |                     | <b>20,10<br/>0,000</b> | <b>103,22<br/>0,880</b> | <b>533,83<br/>3,460</b> | <b>2,600,<br/>000</b> | <b>208,6<br/>88,14<br/>0</b> | <b>92,572,<br/>420</b> | <b>25,02<br/>4,140</b> | <b>22,50<br/>0,000</b> | <b>14,40<br/>0,000</b> | <b>14,00<br/>0,000</b> | <b>28,14<br/>8,420</b> | <b>29,124,14<br/>0</b> | <b>9,224<br/>,140</b> | <b>3,500<br/>,000</b> | <b>13,00<br/>0,000</b> | <b>31,74<br/>0,180</b> | <b>38,62<br/>4,140</b> | <b>31,42<br/>4,140</b> | <b>1,221,7<br/>24,200</b> |