

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF KILIFI



THE COUNTY TREASURY

**KILIFI COUNTY PROGRAMME BASED BUDGET
FOR THE PERIOD ENDING JUNE 2025**

July 4, 2024

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FY 2024/25 FISCAL FRAMEWORK		
DESCRIPTION	BASELINE FY 2023/24	APPROVED ESTIMATES FY 2024/25
GROSS REVENUE	20,038,289,851	21,406,496,439
Total Allocation of Equitable Share of Revenue Raised Nationally	14,630,700,456	15,984,134,815
Equitable Share	12,113,734,119	12,554,603,733
Revote of Budget/Unspent Funds in County Revenue Fund/Revote of Budget	2,516,966,337	3,429,531,082
Total Conditional Grants from the National Government Revenue	540,194,115	672,520,183
Leasing of Medical Equipment	124,723,404	
Provision of Fertilizer Subsidy Programme	134,390,478	
Aggregated Industrial Parks Programme	100,000,000	250,000,000
Livestock Value Chain Support Project	14,323,680	
De-Risking and Value Enhancement (DRIV)	63,341,980	
KDSP-II		37,500,000
KUSP-UIG		35,000,000
Kenya Marine Fisheries and Socio-Econom	98,880,952	
Conditional Grant for the Transfer of Librar	4,533,621	
Community Health Promoters		90,953,531
Primary Healthcare in Devolved Context		16,087,500
Roads Maintenance Fuel Levy		242,979,152
Total Unconditional Allocation to County	950,062,289	177,531,147
Allocation for Mineral Royalties	950,062,289	177,531,147
Total Conditional allocations to County Governments from Loans and Grants from Development Partners	2,128,698,769	2,601,515,152
National Agricultural and Rural Inclusive Growth Project (NARIGP)	150,000,000	
DANIDA Grant (Universal Healthcare in Devolved System Programme)	19,057,500	
Water&Sanitation Development Programme (WSDP)	1,300,000,000	1,700,000,000

World Bank Credit to Finance Locally-Led Climate Action Program (County Climate Institutional Support, CCIS) Grant	11,000,000	
Financing Locally-Led Climate Action Program, County Climate Change Resilience Investment (CCRI) Grant	147,392,926	
Agricultural Sector Development Support Programme (ASDSP) II	1,248,343	
Kenya Informal Settlement and Improvement Project (KISIP)	250,000,000	750,000,000
World Bank Credit National Agricultural Value Chain Development Project (NAVCDP)	250,000,000	151,515,152
Own Source Revenue	1,788,634,222	1,970,795,142
HSIF	200,000,000	400,000,000
Land rates and other Land Revenue	432,544,000	488,600,451
Cess on natural resources	520,929,756	413,551,081
Business Permits	154,633,671	108,920,435
Parking Fees	126,003,829	80,676,491
Market Fees	60,439,085	37,500,000
Bill Boards and signage	18,512,458	45,000,000
Building Plan approval and Inspection	63,851,540	37,500,000
Rent/Stall rents	13,577,747	22,500,000
Survey fees and plot rents	3,391,285	1,899,000
Plot ground rent	38,646,615	15,000,000
House rent	35,739,929	60,000,000
Refuse Collection	2,256,888	1,893,000
Food Hygiene Fees	5,611,518	15,000,000
Liquor Licence	14,158,534	9,000,000
AMS&ATCs	9,891,630	37,500,000
Leasing of Plants and Equipment	19,145,863	24,581,292
Slaughter House and Livestock sale Yards	2,169,065	15,000,000
Others	67,130,811	156,673,392
GROSS EXPENDITURE	20,038,289,853	21,406,496,439
3111000000 County Assembly	1,241,334,267	1,357,085,485

3112000000 Office of the Governor	402,733,339	401,884,616
3113000000 County Division For Finance	593,282,349	1,382,763,967
3114000000 County Division For Agriculture	871,172,932	593,354,581
3122000000 County Public Service Board	75,937,177	115,930,860
3123000000 Public Service Management	5,007,954,904	1,105,092,639
3124000000 County Attorney	193,825,861	85,280,338
3125000000 County Division For Economic Planning	95,276,738	187,265,577
3126000000 County Division For Livestock	168,396,934	96,967,790
3129000000 County Division For Information Communication & Technology	29,159,058	37,564,690
3132000000 County Division For Cooperative Development	59,171,699	90,959,723
3136000000 County Division For Resource Mobilization	153,881,869	317,697,153
3137000000 County Division For Blue Economy	213,507,125	141,684,436
3138000000 County Division For Water Services	2,296,012,173	2,865,718,107
3139000000 County Division for Environment and Solid Waste Management	189,599,949	112,163,162
3141000000 County Division For Early Childhood Education And Vocational Training	991,183,084	1,935,657,067
3142000000 County Division For Health And Sanitation Services	2,911,585,621	4,069,284,045
3143000000 County Division For Roads And Transport Services	1,714,512,914	2,024,349,222
3144000000 County Division For Public Works	13,800,000	34,798,238
3145000000 County Division For Gender And Social Services	240,849,051	278,518,956

3146000000 County Division For Youth Affairs And Sports	444,732,562	982,927,072
3147000000 County Division For Trade Development	430,636,680	830,166,007
3148000000 County Division For Tourism Promotion	40,427,680	52,786,261
3149000000 County Division For Devolution & Civic Education	81,721,521	149,455,241
3150000000 County Division For Special Programmes And Disaster Management	165,529,450	92,842,542
3151000000 County Secretary	70,000,000	63,000,000
3152000000 County Division for Lands and Physical Planning	701,638,151	302,109,310
3153000000 County Division For Energy		191,308,366
3154000000 County Division for Housing and Urban Development	348,699,460	1,404,880,988
3155000000 County Division for Climate Change	291,727,305	103,000,000
FISCAL BALANCE	0	0

Vote	Service or Purpose	Original Estimates	Revote of Budget
-1	-2	(3)	(4)
	RECURRENT EXPENDITURE		
R3111	The amount required in the year ending 30th June, 2025 for the current expenses of the County Assembly in the following programmes:	951,685,828	
R3112	The amount required in the year ending 30th June, 2025 for the current expenses of the Office of the Governor in the following programmes:	401,884,616	
R3113	The amount required in the year ending 30th June, 2025 for the current expenses of the County Division for Finance in the following programmes:	1,071,966,417	
R3114	The amount required in the year ending 30th June, 2025 for the current expenses of the County Division for Agriculture in the following programmes:	257,207,923	2,050,650
R3122	The amount required in the year ending 30th June, 2025 for the current expenses of the County Public Service Board in the following programmes:	115,930,860	
R3123	The amount required in the year ending 30th June, 2025 for the current expenses of the County Division for Public Service Management in the following programmes:	830,092,639	
R3124	The amount required in the year ending 30th June, 2025 for the current expenses of the County Attorney in the following programmes:	69,847,200	
R3125	The amount required in the year ending 30th June, 2025 for the current expenses of the County Division for Economic Planning in the following programmes:	152,265,577	
R3126	The amount required in the year ending 30th June, 2025 for the current expenses of the County Division for Livestock Development in the following programmes:	24,778,160	
R3129	The amount required in the year ending 30th June, 2025 for the current expenses of the County Division for Information Communication and Technology in the following programmes:	37,564,690	
R3132	The amount required in the year ending 30th June, 2025 for the current expenses of the County Division for Co-operative Development in the following programmes:	45,478,061	7,308,200
R3136	The amount required in the year ending 30th June, 2025 for the current expenses of the County Division for Resource Mobilization in the following programmes:	242,726,346	34,939,660
R3137	The amount required in the year ending 30th June, 2025 for the current expenses of the County Division for Blue Economy in the following programmes:	38,812,538	
R3138	The amount required in the year ending 30th June, 2025 for the current expenses of the County Division for Water Services in the following programmes:	137,862,916	
R3139	The amount required in the year ending 30th June, 2025 for the current expenses of the County Division for Environment and Natural Resources Management in the following programmes:	66,313,162	
R3141	The amount required in the year ending 30th June, 2025 for the current expenses of the County Division for Early Childhood Education and Vocational Training in the following programmes:	1,342,908,316	
R3142	The amount required in the year ending 30th June, 2025 for the current expenses of the County Division for Health and Sanitation Services in the following programmes:	3,132,344,969	78,139,572

R3143	The amount required in the year ending 30th June, 2025 for the current expenses of the County Division for Roads and Transport Services in the following programmes:	237,665,676	33,772,495
R3144	The amount required in the year ending 30th June, 2025 for the current expenses of the County Division for Public Works in the following programmes:	34,798,238	
R3145	The amount required in the year ending 30th June, 2025 for the current expenses of the County Division for Gender and Social Services in the following programmes:	69,527,980	
R3146	The amount required in the year ending 30th June, 2025 for the current expenses of the County Division for Youth Affairs and Sports in the following programmes:	72,371,184	
R3147	The amount required in the year ending 30th June, 2025 for the current expenses of the County Division for Trade Development in the following programmes:	98,144,884	3,468,258
R3148	The amount required in the year ending 30th June, 2025 for the current expenses of the County Division for Tourism Promotion in the following programmes:	50,856,734	
R3149	The amount required in the year ending 30th June, 2025 for the current expenses of the County Division for Devolution and Civic Education in the following programmes:	92,590,478	
R3150	The amount required in the year ending 30th June, 2025 for the current expenses of the County Division for Special Programmes in the following programmes:	75,271,412	
R3151	The amount required in the year ending 30th June, 2025 for the current expenses of the County Secretary in the following programmes:	63,000,000	
R3152	The amount required in the year ending 30th June, 2025 for the current expenses of the County Division for Lands and Physical Planning in the following programmes:	76,357,777	
R3153	The amount required in the year ending 30th June, 2025 for the current expenses of the County Division for Energy in the following programmes:	1,000,000	
R3154	The amount required in the year ending 30th June, 2025 for the current expenses of the County Division for Housing & Urban Development in the following programmes:	15,459,418	
R3155	The amount required in the year ending 30th June, 2025 for the current expenses of the County Division for Climate Change in the following programmes:	-	
	Class Sub-Total	9,806,714,000	159,678,835
	DEVELOPMENT EXPENDITURE		
D3111	The amount required in the year ending 30th June, 2025 for the capital expenses of the County Assembly in the following programmes:	283,000,000	122,399,657
D3112	The amount required in the year ending 30th June, 2025 for the capital expenses of the Office of the Governor in the following programmes:		
D3113	The amount required in the year ending 30th June, 2025 for the capital expenses of the County Division for Finance in the following programmes:	295,797,550	15,000,000
D3114	The amount required in the year ending 30th June, 2025 for the capital expenses of the County Division for Agriculture in the following programmes:	255,969,243	78,126,765
D3122	The amount required in the year ending 30th June, 2025 for the capital expenses of the County Public Service Board in the following programmes:		

D3123	The amount required in the year ending 30th June, 2025 for the capital expenses of the County Division for Public Service Management in the following programmes:	200,000,000	75,000,000
D3124	The amount required in the year ending 30th June, 2025 for the capital expenses of the County Attorney in the following programmes:	15,433,138	
D3125	The amount required in the year ending 30th June, 2025 for the capital expenses of the County Division for Economic Planning in the following programmes:	35,000,000	
D3126	The amount required in the year ending 30th June, 2025 for the capital expenses of the County Division for Livestock Development in the following programmes:	32,586,309	39,603,321
D3129	The amount required in the year ending 30th June, 2025 for the capital expenses of the County Division for Information Communication and Technology in the following programmes:		
D3132	The amount required in the year ending 30th June, 2025 for the capital expenses of the County Division for Co-operative Development in the following programmes:		
D3136	The amount required in the year ending 30th June, 2025 for the capital expenses of the County Division for Resource Mobilization in the following programmes:	40,031,147	
D3137	The amount required in the year ending 30th June, 2025 for the capital expenses of the County Division for Blue Economy in the following programmes:	64,158,796	38,713,102
D3138	The amount required in the year ending 30th June, 2025 for the capital expenses of the County Division for Water Services in the following programmes:	2,119,813,112	608,042,079
D3139	The amount required in the year ending 30th June, 2025 for the capital expenses of the County Division for Environment and Natural Resources Management in the following programmes:	17,000,000	28,850,000
D3141	The amount required in the year ending 30th June, 2025 for the capital expenses of the County Division for Early Childhood Education and Vocational Training in the following programmes:	268,102,090	324,646,661
D3142	The amount required in the year ending 30th June, 2025 for the capital expenses of the County Division for Health and Sanitation Services in the following programmes:	439,799,504	419,000,000
D3143	The amount required in the year ending 30th June, 2025 for the capital expenses of the County Division for Roads and Transport Services in the following programmes:	1,085,073,134	667,837,917
D3144	The amount required in the year ending 30th June, 2025 for the current expenses of the County Division for Public Works in the following programmes:		
D3145	The amount required in the year ending 30th June, 2025 for the capital expenses of the County Division for Gender and Social Services in the following programmes:	140,200,000	68,790,976
D3146	The amount required in the year ending 30th June, 2025 for the capital expenses of the County Division for Youth Affairs and Sports in the following programmes:	546,854,714	363,701,174
D3147	The amount required in the year ending 30th June, 2025 for the capital expenses of the County Division for Trade Development in the following programmes:	601,852,233	126,700,632
D3148	The amount required in the year ending 30th June, 2025 for the capital expenses of the County Division for Tourism Promotion in the following programmes:		40,102,989

D3149	The amount required in the year ending 30th June 2025 for the capital expenses of the County Division for Devolution and Civic Education in the following programmes:	34,044,475	22,820,288
D3150	The amount required in the year ending 30th June, 2025 for the capital expenses of the County Division for Special Programmes in the following programmes:		17,571,130
D3151	The amount required in the year ending 30th June, 2025 for the capital expenses of the County Secretary in the following programmes:		
R3152	The amount required in the year ending 30th June, 2025 for the capital expenses of the County Division for Lands and Physical Planning in the following programmes:	146,818,880	78,932,653
R3153	The amount required in the year ending 30th June, 2025 for the capital expenses of the County Division for Energy in the following programmes:	87,000,000	103,308,366
D3154	The amount required in the year ending 30th June, 2025 for the capital expenses of the County Division for Housing & Urban Development in the following programmes:	1,358,717,032	30,704,538
D3154	The amount required in the year ending 30th June, 2025 for the capital expenses of the County Division for Climate Change in the following programmes:	103,000,000	
	Class Sub-Total	8,170,251,357	3,269,852,247
	Grand Total	17,976,965,357	3,429,531,082

VOTE 3111 COUNTY ASSEMBLY							
1: VISION							
To be a democratic County Assembly that promotes good governance and delivers excellent services to the people of kilifi County							
2: MISSION							
To enhance the quality of life for the people of Kilifi County by enacting timely legislation, providing effective representation, and exercising efficient oversight to drive							
3: PROGRAMMES							
Over the medium term, 2024/2025,-2026/2027, the County Assembly will implement the following programmes:							
1. P1:Legislation and Representation							
2. P2 :Oversight							
3.P3 : General Administration, Planning and Support Services							
The estimates of the amount required in the year ending June 2025 and projected estimates for 2025/26 and 2026/2027 for compensation to employees, use of goods and							
4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/25-2026/2027							
Programme	Delivery Unit	Key Output	Key performance Indicator	BaseLine	Target		
				FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
Programme 1: General Administration, Planning and Support Services							
Outcome: Improve Services at the County Assembly							
P.2: Legislation, Representation and Oversight							
Outcome: Improved Legislation,Representation and Oversight							
S.P 1: Legislation and Representation	Legislation and Representation	Members training Programme Implemented	No. of members trained.	54 members to be trained.	54 members to be trained.	54 members to be trained.	54 members to be trained.
			Effective and Timely Legislations	No. of Legislations (5)	10	10	5
S.P 2: Oversight	Oversight	Members training Programme Implemented	No. of members trained.	54 members to be trained.	54 members to be trained.	54 members to be trained.	54 members to be trained.
			Effective and Timely Oversight	Number of reports- (10 reportS)	10	10	10
S.P. 3:Administration, Planning and Support Services	Administration and Planning	staff training programme implemented	No. of staff trained.	132 staff to be trained.	132	132	132
		Car Loan and Mortgage scheme implemented	Car loan and mortgagege scheme	30 members of staff	30	20	20
		Speakers residence constructed	Construction Report	Number of reports-(1 report)	1	1	
		County assembly office block Constructed	progress report	Number of reports-(1 report)	1	1	1
5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/23-2024/2025							
ECONOMIC CLASIFICATION			BASE YEAR APPROVED	PROPOSED ESTIMATES	PROJECTED	PROJECTED	
			FY 2024/2025	FY 2024/2025	ESTIMATES FY	ESTIMATES FY	
			KSH	KSH	KSH	KSH	
Compensation to Employees			488,280,019	505,775,119	556,352,631	611,987,894	
Use of Goods and Services			268,099,524	349,094,393	384,003,832	422,404,216	
Other Recurrent			29,190,000	27,541,316	30,295,448	33,324,992	
Acquisition of Non-Financial Assets			51,640,000	19,275,000	21,202,500	23,322,750	
Capital Transfers			112,000,000	50,000,000	55,000,000	60,500,000	
Total Expenditure			949,209,543	951,685,828	1,046,854,411	1,151,539,852	
6.SUMMARY OF RECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR							
ITEM CODE	ITEM DESCRIPTION	BASE YEAR APPROVED	PROPOSED ESTIMATES	PROJECTED	PROJECTED		
		ESTIMATES FY 2023/2024	FY 2024/2025	ESTIMATES FY 2025/2026	ESTIMATES FY 2026/2027		
		KSH	KSH	KSH	KSH		
2110100	Basic Salaries - Permanent Employees	234,887,535	258,350,080	284,185,088	312,603,597		
2110200	Basic Wages - Temporary Employees	47,210,000	37,327,705	41,060,476	45,166,523		
2110300	Personal Allowances paid as part of Salary	158,508,824	154,784,582	170,263,041	187,289,345		
2110400	Personal Allowances paid as Reimbursements	6,684,000	4,370,000	4,807,000	5,287,700		
2120100	Employer Contributions to Compulsory National Social	21,313,230	14,235,840	15,659,424	17,225,366		
2210100	Utilities, Supplies and Services	2,100,000	25,017,184	27,518,902	30,270,793		
2210200	Communication, Supplies and Services	1,765,000	1,940,000	2,134,000	2,347,400		
2210300	Domestic Travel and Subsistence, and Other	90,407,324	144,287,697	158,716,467	174,588,113		
2210400	Foreign Travel and Subsistence, and other transportation	8,500,000	14,500,000	15,950,000	17,545,000		
2210500	Printing , Advertising and Information Supplies and	19,850,000	12,450,000	13,695,000	15,064,500		
2210600	Rentals of Produced Assets	26,370,000	27,112,312	29,823,543	32,805,898		
2210700	Training Expenses	13,000,000	3,000,000	3,300,000	3,630,000		
2210800	Hospitality Supplies and Servi	32,687,200	34,700,000	38,170,000	41,987,000		
2210900	Insurance Costs	52,000,000	31,687,200	34,855,920	38,341,512		
2211000	Specialised Materials and Supp	-	33,000,000	36,300,000	39,930,000		
2211100	Office and General Supplies and Services	16,110,000	13,400,000	14,740,000	16,214,000		
2211200	Fuel Oil and Lubricants	5,310,000	8,000,000	8,800,000	9,680,000		
2211300	Other Operating Expenses	25,290,000	17,785,500	19,564,050	21,520,455		
2220100	Routine Maintenance - Vehicles	2,000,000	4,700,000	5,170,000	5,687,000		
2220200	Routine Maintenance - Other Assets	1,900,000	4,255,816	4,681,398	5,149,537		

2420400	Creditors - Other Budget	-	800,000	880,000	968,000
2710100	Government Pension and Retirement Benefits	19,676,430	36,706,912	40,377,603	44,415,364
3110700	Purchase of Motor vehicles and Other Transport Equipment	20,000,000	13,000,000	14,300,000	15,730,000
3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-
3111000	Purchase of Office Furniture and General Equipment	-	6,275,000	6,902,500	7,592,750
	Purchase of Computers, Printers and other IT Equipment	11,640,000	-	-	-
3111100	Purchase of Specialised Plant, Equipment and	20,000,000	-	-	-
4110400	Domestic Loans to Individuals and Households	112,000,000	50,000,000	55,000,000	60,500,000
TOTAL		949,209,543	951,685,828	1,046,854,411	1,151,539,852
Programme 1: Legislation and Representation					
Sub-Programme 1.1: Legislation and Representation					
ITEM CODE	ITEM DESCRIPTION	BASE YEAR APPROVED ESTIMATES FY 2023/2024	PROPOSED ESTIMATES FY 2024/2025	PROJECTED ESTIMATES FY 2025/2026	PROJECTED ESTIMATES FY 2026/2027
		KSH	KSH	KSH	KSH
2110116	Basic Salaries	114,328,495	151,005,480	166,106,028	182,716,631
2110299	Basic Salaries-Temporary-Others	47,210,000	37,327,705	41,060,476	45,166,523
2110301	House allowance	20,300,000	30,880,000	33,968,000	37,364,800
2110309	Special Duty Allowances	-	-	-	-
2110312	Responsibility Allowances	17,304,000	18,732,000	20,605,200	22,665,720
2110314	Transport allowance	72,359,724	52,691,172	57,960,289	63,756,318
2110318	Housing Levy	-	3,587,904	3,946,694	4,341,364
2110405	Telephone Allowance	3,456,000	3,576,000	3,933,600	4,326,960
2120101	Employer Contributions to National Social Security Fund	-	7,672,320	8,439,552	9,283,507
2210301	Travel costs (airlines, bus, railway, mileage allowance)	5,000,000	5,000,000	5,500,000	6,050,000
2210302	Accommodation-Domestic Travel	14,000,000	17,000,000	18,700,000	20,570,000
2210303	Daily Subsistence Allowance	5,500,000	12,012,697	13,213,967	14,535,363
2210304	Sundry Items (e.g. Airport tax, taxis etc...)	50,000	50,000	55,000	60,500
2210401	Travel costs (airlines, bus, railway, mileage allowance)	1,400,000	1,400,000	1,540,000	1,694,000
2210402	Accommodation	4,000,000	2,000,000	2,200,000	2,420,000
2210404	Sundry Items (e.g. Airport tax, taxis etc...)	100,000	100,000	110,000	121,000
2210502	Publishing and Printing services	1,000,000	1,000,000	1,100,000	1,210,000
2210503	Subscription to newspapers, magazines and periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	3,000,000	1,500,000	1,650,000	1,815,000
2210599	Printing and Advertising Others	3,000,000	1,500,000	1,650,000	1,815,000
2210602	Payments of Rents and Rates - Residential	-	-	-	-
2210603	Rents & Rates - Non residential	25,470,000	16,712,312	18,383,543	20,221,898
2210604	Hire of Transport and Equipment	-	-	-	-
2210606	Hire of Equipment, Plant & Machinery	-	-	-	-
2210711	Tuition Fees Allowance	-	-	-	-
2210799	Training Expenses - Other (Bud	4,500,000	3,000,000	3,300,000	3,630,000
2210801	Catering Services (receptions), Accommodation, Gifts,	4,500,000	1,000,000	1,100,000	1,210,000
2210802	Boards, Committees, Conferences and Seminars	3,000,000	2,000,000	2,200,000	2,420,000
2210807	Medals, Awards and Honours	-	-	-	-
2210808	Purchase of Coffin	125,000	125,000	137,500	151,250
2210910	Medical Insurance	12,000,000	15,000,000	16,500,000	18,150,000
2220204	Maintenance of Buildings - Residential	-	-	-	-
2710103	Gratuity	19,676,430	36,706,912	40,377,603	44,415,364
3110901	Purchase of Household and Institutional Furniture and Fittings	-	-	-	-
3110902	Purchase of Computers, Printers and other IT Equipment	8,640,000	-	-	-
4110402	House loans to members of parliament and their staff	112,000,000	-	-	-
SUB TOTAL		501,919,649	421,579,502	463,737,452	510,111,197
Programme 2 :Oversight					
Sub-Programme 2.1: Oversight					
ITEM CODE	ITEM DESCRIPTION	BASE YEAR APPROVED ESTIMATES FY 2023/2024	PROPOSED ESTIMATES FY 2024/2025	PROJECTED ESTIMATES FY 2025/2026	PROJECTED ESTIMATES FY 2026/2027
		KSH	KSH	KSH	KSH
2110314	Transport allowance	-	-	-	-
2210301	Travel costs (airlines, bus, railway, mileage allowance)	1,500,000	1,500,000	1,650,000	1,815,000
2210302	Accommodation-Domestic Travel	15,000,000	12,000,000	13,200,000	14,520,000
2210303	Daily Subsistence Allowance	6,000,000	6,000,000	6,600,000	7,260,000
2210304	Sundry Items (e.g. Airport tax, taxis etc...)	50,000	50,000	55,000	60,500
2210801	Catering Services (receptions), Accommodation, Gifts,	3,000,000	3,000,000	3,300,000	3,630,000
2210802	Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	3,300,000	3,630,000
SUB TOTAL		28,550,000	25,550,000	28,105,000	30,915,500
Programme 3 :General Administration, Planning and support Services					
Sub-Programme 3.1: General Administration, Planning and support Services					
ITEM		BASE YEAR APPROVED ESTIMATES FY 2023/2024	PROPOSED ESTIMATES FY 2024/2025	PROJECTED ESTIMATES FY 2025/2026	PROJECTED ESTIMATES FY 2026/2027

CODE	ITEM DESCRIPTION	KSH	KSH	KSH	KSH
2110199	Basic Salaries	110,559,040	107,344,600	118,079,060	129,886,966
2110201	Contractual Employees			-	-
2110301	House allowance	30,905,100	30,425,160	33,467,676	36,814,444
2110304	Overtime - Civil Service	5,000,000	5,000,000	5,500,000	6,050,000
2110309	Special Duty Allowances		2,260,346	2,486,381	2,735,019
2110314	Transport allowance	11,352,000	11,208,000	12,328,800	13,561,680
2110320	Leave allowance	1,288,000	794,000	873,400	960,740
2110405	Telephone Allowance	3,228,000	3,168,000	3,484,800	3,833,280
2120101	Employer Contributions to National Social Security Fund	1,636,800	3,395,520	3,735,072	4,108,579
2120103	Employer Contribution to Staff Pensions Scheme	19,676,430	20,777,184	22,854,902	25,140,393
2210101	Electricity	1,200,000	3,600,000	3,960,000	4,356,000
2210102	Water and Sewerage Charges	900,000	640,000	704,000	774,400
2210106	Utilities, Supplies and Services			-	-
2210201	Telephone, Telex,Fascimile	30,000	30,000	33,000	36,300
2210202	Internet Connections	1,560,000	1,810,000	1,991,000	2,190,100
2210203	Courier & Postal Services	50,000	50,000	55,000	60,500
2210205	Satellite Access Services	50,000	50,000	55,000	60,500
2210299	Communication, Supplies and Services	75,000	75,000	82,500	90,750
2210301	Travel costs(airlines,bus,railway,mileage allowance)	5,547,781	8,550,000	9,405,000	10,345,500
2210302	Accommodation-Domestic Travel	27,500,000	79,500,000	87,450,000	96,195,000
2210303	Daily Subsistence Allowance	2,500,000	2,500,000	2,750,000	3,025,000
2210304	Sundry Items (e.g. Airport tax,taxis etc...)	50,000	50,000	55,000	60,500
2210310	Field Operational Activities	7,709,543	8,000,000	8,800,000	9,680,000
2210401	Travel costs(airlines,bus,railway,mileage allowance)	1,500,000	1,500,000	1,650,000	1,815,000
2210402	Accommodation	1,500,000	1,500,000	1,650,000	1,815,000
2210404	Sundry Items (e.g. Airport tax,taxis etc...)		100,000	110,000	121,000
2210502	Publishing and Printing services	3,500,000	5,000,000	5,500,000	6,050,000
2210503	Subscription to newspapers,magazines and periodicals	350,000	350,000	385,000	423,500
2210504	Advertising,Awareness and Publicity Campaigns	2,500,000	3,000,000	3,300,000	3,630,000
2210599	Printing and Advertising Others	2,500,000	2,500,000	2,750,000	3,025,000
2210602	Payments of Rents and Rates - Residential	900,000	-	-	-
2210603	Rents & Rates -Non residential			-	-
2210604	Hire of Transport and Equipment	14,000,000	7,900,000	8,690,000	9,559,000
2210606	Hire of Equipment, Plant & Machinery			-	-
2210711	Tuition Fees Allowance			-	-
2210713	Physical Fitness and Aptitude Assessment and Training			-	-
2210799	Training Expenses - Other (Bud	8,500,000	5,500,000	6,050,000	6,655,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food	8,000,000	8,900,000	9,790,000	10,769,000
2210802	Boards, Committees,Conferences and Seminars	7,000,000	10,800,000	11,880,000	13,068,000
2210808	Purchase of Coffin(Benovelent)	375,000	375,000	412,500	453,750
2210809	Boards Allowances	3,687,200	3,687,200	4,055,920	4,461,512
2210901	Group Personal Insurance	8,000,000	7,000,000	7,700,000	8,470,000
2210903	Plant,Equipment,Machinery Insurance and Building	3,000,000	4,000,000	4,400,000	4,840,000
2210904	Motor vehicle Insurance	4,000,000	2,000,000	2,200,000	2,420,000
2210910	Medical Insurance	25,000,000	25,000,000	27,500,000	30,250,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000	1,000,000	1,100,000	1,210,000
2211004	Fungicides, Insecticides and Sprays	1,000,000	800,000	880,000	968,000
2211009	Education and Library Supplies	450,000	600,000	660,000	726,000
2211010	Supplies for Broadcasting and Information Services	1,500,000		-	-
2211011	Purchase/Production of Photographic and Audio-Visual Materials	2,000,000		-	-
2211016	Purchase of Uniforms and Clothing - Staff		5,600,000	6,160,000	6,776,000
2211024	Purchase of Election materials- Ballot Boxes, Polling Booths, Security R		-	-	-
2211031	Specialised Materials - Other	20,000,000	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,160,000	3,600,000	3,960,000	4,356,000
2211102	Supplies and Accessories for Computers and Printers	3,000,000	4,300,000	4,730,000	5,203,000
2211103	Sanitary and Cleaning Materials,Supplies and Services	3,000,000	5,500,000	6,050,000	6,655,000
2211199	Office and General Supplies and Services	3,000,000	3,000,000	3,300,000	3,630,000
2211201	Refined fuel and lubricants	5,000,000	5,000,000	5,500,000	6,050,000
2211203	Refined fuel and lubricants - Other	310,000		-	-
2211299	Fuel Oil and Lubricants			-	-
2211301	Bank Service Commission and Charges			-	-
2211304	Medical Expenses			-	-
2211305	Contracted Guards and Cleaning Services	12,000,000	6,604,000	7,264,400	7,990,840
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	6,290,000	3,181,500	3,499,650	3,849,615
2211308	Legal Dues/Fees, Arbitration and	5,000,000	4,000,000	4,400,000	4,840,000
2211310	Contracted Professional Services			-	-
2211311	Contracted Technical Services		2,000,000	2,200,000	2,420,000
2211313	Security operations	2,000,000	2,000,000	2,200,000	2,420,000
2211320	Temporary Committees Expenses			-	-
2211322	Binding of Records			-	-
2211323	Laundry Expenses			-	-
2220101	Maintenance expenses-motor vehicle	2,000,000	4,700,000	5,170,000	5,687,000
2220105	Routine Maintenance -Vehicles			-	-
2220202	Maintenance of office furniture and equipment			-	-
2220205	Maintenance of buildings and stations	200,000	1,255,816	1,381,398	1,519,537
2220210	Maintenance of Computers, Softwares and Networks	1,500,000	3,000,000	3,300,000	3,630,000
2220211	Maintenance of Police and Security Equipment		-	-	-

2220299	Routine Maintenance - Other Assets		200,000		880,000	968,000
2420499	Other Creditors - Other (Budget)				-	-
2710103	Gratuity				-	-
3110701	Purchase of Motor vehicles and Other Transport Equipment		20,000,000	13,000,000	14,300,000	15,730,000
3110704	Purchase of Bicycles and Motorcycles			-	-	-
3110902	Purchase of Household and Institutional Appliances				-	-
3111001	Purchase of office furnitures and fittings			1,575,000	1,732,500	1,905,750
3111002	Purchase of Computers, Printers and other IT Equipment		3,000,000	4,700,000	5,170,000	5,687,000
3111011	Purchase of Lighting Equipment				-	-
3111106	Purchase of Fire Fighting Vehicles and Equipment			-	-	-
3111108	Purchase of Police and Security Equipment			-	-	-
3111112	Purchase of Software			-	-	-
4110402	House loans to members of parliament and their staff		50,000,000	50,000,000	55,000,000	60,500,000
SUB TOTAL			468,739,894	504,556,326	555,011,959	610,513,155
TOTAL RECURRENT			999,209,543	951,685,828	1,046,854,411	1,151,539,852
7. DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311100000						
ITEM CODE	PROJECT NAME	WARD	BASE YEAR APPROVED ESTIMATES FY 2023/2024	PROPOSED ESTIMATES FY 2024/2025	PROJECTED ESTIMATES FY 2025/2026	PROJECTED ESTIMATES FY 2026/2027
			KSH	KSH	KSH	KSH
P.1: Legislation and Representation						
Sub-Programme 1.1: Legislation and Representation						
3110201	Non-Residential Buildings (offices, schools, hospitals, etc..)		2,200,000	-		
3110202	Completion of Assembly Main Block Offices		100,000,000	150,000,000		
3110599	Construction of Boundary wall for 7 No. ward offices land		14,000,000	-		
3110599	Construction of 7 No. ward offices		49,000,000	77,000,000		
3111002	Purchase of Computers, Printers and other IT Equipment		-	10,800,000		
2211031	Specialised Materials - Other		-	20,000,000		
3110599	Refurbishment of Assembly Block		13,800,000	4,200,000		
3130101	Purchase of Land for construction of ward offices (7 No.)		21,000,000	21,000,000		
3110202	Construction of Non- Residential Buildings			11,221,663		
3110599	Refurbishment of Assembly Block			32,027,994		
3110599	Construction of Non Residential Buildings			57,950,000		
3111504	Drilling and Equiping of 1No. Borehole assembly prencints and 7 No.ward offices			200,000		
3130300	Purchase of Land for construction of ward offices(7 No.)			21,000,000		
SUB TOTAL			150,000,000	405,399,657	-	-
GROSS EXPENDITURE			1,149,209,543	1,357,085,485	1,046,854,411	1,151,539,852

Vote 3112000000 Office of the Governor							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
Head	Programme	Item		Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
Programme 1: GeneralAdministration, Planning and Support Services							
Sub-Programme 1.1: Administration, Planning and Support Services							
2110199	Basic Salaries - Permanent - Others			187,279,258	206,007,184	226,607,902	249,268,693
2110202	Casual Labour - Others			-	-	-	-
2120101	Employer Contributions to National Social Security Fund			1,007,820	1,108,602	1,219,462	1,341,408
2120102	Employer Contributions to Local government Security Fund			1,844,964	2,029,461	2,232,407	2,455,647
2210101	Electricity			2,000,000	1,000,000	2,200,000	2,420,000
2210102	Water and sewerage			1,000,000	500,000	550,000	605,000
2210201	Telephone, Telex,Fascimile and Mobile Phone Services			900,000	500,000	1,100,000	1,210,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			2,000,000	3,500,000	5,500,000	6,050,000
2210302	Accomodation-Domestic Travel			500,000	1,000,000	2,200,000	2,420,000
2210303	Daily Subsistance Allowance			2,000,000	1,000,000	2,200,000	2,420,000
2210304	Sundry items (e.g Air port tax, taxis etc)			500,000	1,000,000	1,100,000	1,210,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			2,000,000	2,000,000	2,200,000	2,420,000
2210402	Accommodation-Foreign Travel			500,000	2,000,000	3,300,000	3,630,000
2210403	Daily Subsistance Allowance			2,000,000	2,000,000	2,200,000	2,420,000
2210404	Sundry items (e.g Air port tax, taxis etc)			500,000	1,000,000	1,100,000	1,210,000
2210502	Publishing and Printing services			100,000	1,250,000	3,025,000	3,327,500
2210503	Subscriptions to newspapers, magazines and periodicals			100,000	1,000,000	1,100,000	1,210,000
2210602	Payment of rent and rates			3,000,000	3,000,000	8,800,000	9,680,000
2210604	Hire of transport			2,000,000	800,000	880,000	968,000
2210710	Accomodation Allowance			1,000,000	450,000	495,000	544,500
2210711	Tuition Fee Allowance			1,000,000	450,000	495,000	544,500
2210715	Kenya School of Government			1,000,000	450,000	495,000	544,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food			30,000,000	10,000,000	22,000,000	24,200,000
2210802	Boards, Committees,Conferences and Seminars			5,000,000	3,000,000	5,500,000	6,050,000
2210805	National celebrations			10,000,000	2,000,000	5,500,000	6,050,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment)			2,500,000	3,000,000	5,500,000	6,050,000
2211102	Supplies and Accessories for Computers and Printers			500,000	1,000,000	1,100,000	1,210,000
2211201	Refined fuel and lubricants			3,000,000	5,000,000	5,500,000	6,050,000
2211203	Refined fuel and lubricants - others			2,000,000	5,000,000	5,500,000	6,050,000
2211306	Membership fees, dues and subscriptions to professional and			100,000	750,000	825,000	907,500
2220101	Maintanance expense - motor vehicle			3,000,000	5,000,000	5,500,000	6,050,000
2220105	Routine maintance - motor vehcle			1,000,000	5,000,000	5,500,000	6,050,000
2640402	Donations			20,000,000	40,000,000	44,000,000	48,400,000
2710102	Gratuity			50,000,000	50,000,000	55,000,000	60,500,000
3111001	Purchase of Office Furniture and fittings			1,000,000	1,000,000	2,200,000	2,420,000
3111002	Purchase of Computers, Printers and other IT Equipment			2,500,000	500,000	1,650,000	1,815,000
Sub-Programme Total				342,832,042	363,295,247	434,274,771	477,702,248
Programme Total				342,832,042	363,295,247	434,274,771	477,702,248
Programme 2: Governance and national values					-		
Sub-Programme 2.1: Ethics Governance and National Values							
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			1,000,000	1,100,000	1,210,000	1,331,000
2210402	Accomodation-Domestic Travel			250,000	412,035	453,239	498,562
2210403	Daily Subsistance Allowance			1,000,000	1,100,000	1,210,000	1,331,000
2210404	Sundry items (e.g Air port tax, taxis etc)			250,000	275,000	302,500	332,750
2210604	Hire of trasnsport			1,000,000	500,000	550,000	605,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food			5,000,000	5,000,000	11,000,000	12,100,000
2210802	Boards, Committees,Conferences and Seminars			3,000,000	3,202,334	5,500,000	6,050,000
	Sub-Total				11,589,369		
Sub-Programme 2.2: Governor's Service Delivery							
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				500,000		
2210302	Accommodation - Domestic Travel				500,000		
2210303	Daily Subsistance Allowance				500,000		
2210502	Publishing and Printing services			100,000	1,750,000	3,025,000	3,327,500
2210504	Advertising, Awareness and Publicity Campaigns			4,000,000	4,500,000	1,650,000	1,815,000

2210505	Trade Shows and Exhibitions			1,750,000		
2210599	Printing, Advertising - Other			500,000		
2210604	Hire of Transport, Equipment			2,000,000		
2210704	Hire of Training Facilities and Equipment			2,000,000		
2210799	Training Expenses - Other (Bud			500,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			5,000,000		
2210802	Boards, Committees, Conferences and Seminars			3,000,000		
2210899	Hospitality Supplies - other (			1,500,000		
2211201	Refined Fuels and Lubricants for Transport			1,000,000		
2211203	Refined Fuels and Lubricants -- Other			1,000,000		
2220105	Routine Maintenance - Vehicles			1,000,000		
		Sub-Programme Total		27,000,000		
Programme Total			13,500,000	38,589,369		
RECURRENT TOTAL			356,332,042	401,884,616	434,274,771	477,702,248
GRAND TOTAL			356,332,042	401,884,616	434,274,771	477,702,248

Vote 3124000000 Office of the County Attorney							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
Head	Programme	Item		Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 1: GeneralAdministration, Planning and Support Services						
	Sub-Programme 1.1: Administrative and Planning Services						
		2210101 Electricity		120,000	120,000	132,000	145,200
		2210102 Water and sewerage charges		120,000	120,000	132,000	145,200
		2210106 Utilities, Supplies- Other (		300,000	300,000	330,000	363,000
		2210201 Telephone, Telex, Facsimile and Mo		400,000	800,000	880,000	968,000
		2210202 Internet Connections		800,000	800,000	880,000	968,000
		2210203 Courier and Postal Services		200,000	200,000	220,000	242,000
		2210301 Travel Costs (airlines, bus, railway, r		2,150,000	1,000,000	1,100,000	1,210,000
		2210303 Daily Subsistence Allowance		5,000,000	2,000,000	2,200,000	2,420,000
		2210502 Publishing and Printing Services		3,000,000	700,000	770,000	847,000
		2210503 Subscriptions to Newspapers, Magaz		600,000	400,000	440,000	484,000
		2210504 Advertising, Awareness and Publicit		4,000,000	1,500,000	1,650,000	1,815,000
		2210603 Rents and Rates - Non-Residential		4,000,000	3,000,000	3,300,000	3,630,000
		2210604 Hire of Transport		2,000,000	1,200,000	1,320,000	1,452,000
		2210704 Hire of Training Facilities and Equip		1,000,000	1,000,000	1,100,000	1,210,000
		2210799 Training Expenses - Other (Bud		5,000,000	1,000,000	1,100,000	1,210,000
		2210801 Catering Services (receptions), Acco		4,080,000	1,500,000	1,650,000	1,815,000
		2210802 Boards, Committees, Conferences ar		1,000,000	1,000,000	1,100,000	1,210,000
		2211016 Purchase of Uniforms and Clothing -		500,000	200,000	220,000	242,000
		2211101 General Office Supplies (papers, per		3,000,000	2,000,000	2,200,000	2,420,000
		2211103 Sanitary and Cleaning Materials, Sup		1,500,000	1,500,000	1,650,000	1,815,000
		2211199 Office and General Supplies -		3,000,000	1,000,000	1,100,000	1,210,000
		2211201 Refined Fuels and Lubricants for Tra		3,000,000	3,000,000	3,300,000	3,630,000
		2211306 Membership Fees, Dues and Subscri		8,600,000	1,000,000	1,100,000	1,210,000
		2211308 Legal Dues/fees, Arbitration and Co		35,000,000	30,000,000	33,000,000	36,300,000
		2211310 Contracted Professional Services		1,500,000	500,000	550,000	605,000
		2211399 Other Operating Expenses - Oth		2,000,000	800,000	880,000	968,000
		2220101 Maintenance Expenses - Motor Vehi		2,500,000	1,000,000	1,100,000	1,210,000
		2220202 Maintenance of Office Furniture and		1,000,000	1,000,000	1,100,000	1,210,000
		2220205 Maintenance of Buildings and Statio		1,200,000	500,000	550,000	605,000
		2220299 Routine Maintenance - Other As		2,000,000	1,200,000	1,320,000	1,452,000
		3111002 Purchase of Computers, Printers and		2,000,000	1,000,000	1,100,000	1,210,000
		3111111 Purchase of ICT networking and Cor		2,000,000	800,000	880,000	968,000
	Sub-Programme Total			102,570,000	62,140,000	68,354,000	75,189,400
	Programme Total			102,570,000	62,140,000	68,354,000	75,189,400
	Programme 2: Legislative Advisory and Legislative Drafting						
	Sub-Programme 2.1: Legislative Advisory and Legislative Drafting						
		2210301 Travel Costs (airlines, bus, railway, r		1,000,000	1,000,000	1,100,000	1,210,000
		2210303 Daily Subsistence Allowance		3,000,000	1,000,000	1,100,000	1,210,000
		2210502 Publishing and Printing Services		1,500,000	700,000	770,000	847,000
		2210799 Training Expenses - Other (Bud		2,550,000	1,307,200	1,437,920	1,581,712
		2210802 Boards, Committees, Conferences ar		3,000,000	1,000,000	1,100,000	1,210,000
		2211101 General Office Supplies (papers, per		2,746,702	1,200,000	1,320,000	1,452,000
		3111001 Purchase of Office Furniture and Fitt		1,000,000	500,000	550,000	605,000
		3111002 Purchase of Computers, Printers and		1,000,000	1,000,000	1,100,000	1,210,000
	Sub-Programme Total			15,796,702	7,707,200	8,477,920	9,325,712
	Programme Total			15,796,702	7,707,200	8,477,920	9,325,712

	RECURRENT TOTAL			118,366,702	69,847,200	76,831,920	84,515,112
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
	Item Description	Project Name	WARD	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
Programme 1: GeneralAdministration, Planning and Support Services							
Sub-Programme 1.1: Administrative and Planning Services							
	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of the Mtwapa Law Court & equipping of the Centre for Arbitration	HQ	26,400,000	15,433,138		
	Sub-Programme Total			26,400,000	15,433,138	-	-
	Programme Total			26,400,000	15,433,138	-	-
	DEVELOPMENT TOTAL			26,400,000	15,433,138	-	-
	GRAND TOTAL			144,766,702	85,280,338	76,831,920	84,515,112

Vote 3151000000 County Secretary							
Recurrent Budget Estimates FY 2023/24 and Projected Estimates for FY 2024/25-FY 2025/26							
Head	Programme	Item		Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 1: General Administration, Planning and Support Services						
	Sub-Programme 1.1: Administrative and Planning Services						
		2210101 Electricity		500,000	2,200,000	2,420,000	2,662,000
		2210102 Water and sewerage charges		1,000,000	1,100,000	1,210,000	1,331,000
		2210201 Telephone, Telex, Facsimile and Mob		600,000	1,045,000	1,149,500	1,264,450
		2210202 Internet Connections		550,000	605,000	665,500	732,050
		2210203 Courier and Postal Services		500,000	165,000	181,500	199,650
		2210301 Travel Costs (airlines, bus, railway, m		1,000,000	300,000	330,000	363,000
		2210302 Accommodation - Domestic Travel		1,500,000	650,000	715,000	786,500
		2210303 Daily Subsistence Allowance		1,000,000	400,000	440,000	484,000
		2210401 Travel Costs (airlines, bus, railway, et		1,000,000	400,000	440,000	484,000
		2210402 Accommodation		1,000,000	500,000	550,000	605,000
		2210403 Daily Subsistence Allowance		4,000,000	1,400,000	1,540,000	1,694,000
		2210404 Sundry Items (e.g. airport tax, taxis, et		1,000,000	100,000	110,000	121,000
		2210503 Subscriptions to Newspapers, Magazi		100,000	110,000	121,000	133,100
		2210606 Hire of Equipment, Plant and Machin		550,000	605,000	665,500	732,050
		2210799 Training Expenses - Other (Bud		5,000,000	110,000	121,000	133,100
		2210801 Catering Services (receptions), Accom		7,550,000	2,000,000	2,200,000	2,420,000
		2210802 Boards, Committees, Conferences and		7,500,000	2,000,000	2,200,000	2,420,000
		2211101 General Office Supplies (papers, penc		3,900,000	2,190,000	2,409,000	2,649,900
		2211102 Supplies and Accessories for Comput		2,750,000	990,000	1,089,000	1,197,900
		2211103 Sanitary and Cleaning Materials, Supp		1,200,000	1,220,000	1,342,000	1,476,200
		2211203 Refined Fuels and Lubricants -- Other		2,000,000	2,400,000	2,640,000	2,904,000
		2211306 Membership Fees, Dues and Subscrip		200,000	110,000	121,000	133,100
	Sub-Programme Total			44,400,000	20,600,000	22,660,000	24,926,000
	Programme Total			44,400,000	20,600,000	22,660,000	24,926,000
	Programme 2: Performance Management Cordination						
	Sub-Programme 2.1: Performance Management Cordination						
		2210301 Travel Costs (airlines, bus, railway, mileage allowances,			500,000	550,000	605,000
		2210302 Accommodation - Domestic Travel			400,000	440,000	484,000
		2210303 Daily Subsistence Allowance			500,000	550,000	605,000
		2210502 Publishing and Printing Services			5,000,000	5,500,000	6,050,000
		2210604 Hire of Transport			1,000,000	1,100,000	1,210,000
		2210715 Kenya School of Government			4,000,000	4,400,000	4,840,000
		2210801 Catering Services (receptions), Accommodation, Gifts, F			5,000,000	5,500,000	6,050,000
		2210802 Boards, Committees, Conferences and Seminars			4,000,000	4,400,000	4,840,000
		2211016 Purchase of Uniforms and Clothing - Staff			3,000,000	3,300,000	3,630,000
	Sub-Programme Total			-	23,400,000	25,740,000	28,314,000
	Programme Total			-	23,400,000	25,740,000	28,314,000
	Programme 3: County Community Dialogue Cordination						
	Sub-Programme 3.1: County Community Dialogue Cordination						
		2210301 Travel Costs (airlines, bus, railway, mileage allowances,			400,000	440,000	484,000
		2210302 Accommodation - Domestic Travel			600,000	660,000	726,000
		2210303 Daily Subsistence Allowance			1,000,000	1,100,000	1,210,000
		2210502 Publishing and Printing Services			3,000,000	3,300,000	3,630,000
		2210504 Advertising, Awareness and Publicity Campaigns			3,000,000	3,300,000	3,630,000
		2210606 Hire of Equipment, Plant and Machinery			2,000,000	2,200,000	2,420,000
		2210801 Catering Services (receptions), Accommodation, Gifts, F			3,000,000	6,600,000	7,260,000
		2210802 Boards, Committees, Conferences and Seminars			4,000,000	8,800,000	9,680,000
		2211016 Purchase of Uniforms and Clothing - Staff			2,000,000	5,500,000	6,050,000
	Sub-Programme Total			-	19,000,000	31,900,000	35,090,000
	Programme Total			-	19,000,000	31,900,000	35,090,000
	RECURRENT TOTAL			44,400,000	63,000,000	80,300,000	88,330,000
	GRAND TOTAL			44,400,000	63,000,000	80,300,000	88,330,000

Vote 3113000000 County Division for Finance								
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27								
	Programme	Item			Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 1: GeneralAdministration, Planning and Support Services							
	Sub-Programme 1.1: Administrative and Planning Services							
		2110199 Basic Salaries - Permanent - Others				189,648,484	208,613,332	229,474,666
		2110201 Contractual Employees				84,000,000	92,400,000	101,640,000
		2120101 Employer Contributions to National Social Security Fund				3,336,120	3,669,732	4,036,705
		2120102 Employer Contributions to Local government Security Fund				27,498,023	30,247,826	33,272,608
		2210101 Electricity			1,000,000	1,000,000	1,100,000	1,210,000
		2210102 Water and sewerage charges			500,000	500,000	550,000	605,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services			1,000,000	500,000	550,000	605,000
		2210203 Courier and Postal Services			150,000	150,000	165,000	181,500
		2210301 Travel Costs (airlines, bus, railway, mileage allowances			1,000,000	1,000,000	1,100,000	1,210,000
		2210302 Accommodation - Domestic Travel			750,000	1,000,000	1,100,000	1,210,000
		2210303 Daily Subsistence Allowance			1,200,000	1,500,000	1,650,000	1,815,000
		2210304 Sundry Items (e.g. airport tax, taxis, etc...)				500,000	550,000	605,000
		2210401 Travel Costs (airlines, bus, railway, etc.)			7,500,000	3,000,000	3,300,000	3,630,000
		2210402 Accommodation			7,500,000	2,000,000	2,200,000	2,420,000
		2210403 Daily Subsistence Allowance			11,000,000	4,000,000	4,400,000	4,840,000
		2210502 Publishing and Printing Services			2,000,000	2,000,000	2,200,000	2,420,000
		2210503 Subscriptions to Newspapers, Magazines and Periodica			50,000	50,000	55,000	60,500
		2210504 Advertising, Awareness and Publicity Campaigns			1,000,000	1,000,000	1,100,000	1,210,000
		2210604 Hire of Transport, Equipment			500,000	1,000,000	1,100,000	1,210,000
		2210710 Accommodation Allowance			500,000	1,000,000	1,100,000	1,210,000
		2210715 Kenya School of Government			1,500,000	2,000,000	2,200,000	2,420,000
		2210799 Training Expenses - Other (Bud			1,500,000	1,000,000	1,100,000	1,210,000
		2210801 Catering Services (receptions), Accommodation, Gifts,			2,500,000	15,000,000	16,500,000	18,150,000
		2210802 Boards, Committees, Conferences and Seminars			3,000,000	10,000,000	11,000,000	12,100,000
		2210807 Medals, Awards and Honors			500,000	100,000	110,000	121,000
		2210808 Purchase of Coffins			300,000	300,000	330,000	363,000
		2210899 Hospitality Supplies - other (			1,200,000	1,500,000	1,650,000	1,815,000
		2211004 Fungicides, Insecticides and Sprays			1,000,000	500,000	550,000	605,000
		2211016 Purchase of Uniforms and Clothing - Staff			3,000,000	1,000,000	1,100,000	1,210,000
		2211031 Specialised Materials - Other				1,000,000	1,100,000	1,210,000
		2211101 General Office Supplies (papers, pencils, forms, small c			2,400,000	2,000,000	2,200,000	2,420,000
		2211102 Supplies and Accessories for Computers and Printers			2,000,000	1,000,000	1,100,000	1,210,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services			2,000,000	1,000,000	1,100,000	1,210,000
		2211199 Office and General Supplies -			1,500,000	1,500,000	1,650,000	1,815,000
		2211201 Refined Fuels and Lubricants for Transport			4,000,000	4,000,000	4,400,000	4,840,000
		2211311 Contracted Technical Services			4,000,000	-	-	-
		2211399 Other Operating Expenses -				37,000,000	-	-
		2220101 Maintenance Expenses - Motor Vehicles			2,000,000	2,000,000	2,200,000	2,420,000
		2220105 Routine Maintenance - Vehicles			1,500,000	1,500,000	1,650,000	1,815,000
		2220202 Maintenance of Office Furniture and Equipment			500,000	1,000,000	1,100,000	1,210,000
		2220205 Maintenance of Buildings and Stations -- Non-Resident			5,000,000	5,000,000	5,500,000	6,050,000
		2220210 Maintenance of Computers, Software, and Networks			1,500,000	1,000,000	1,100,000	1,210,000
		2810205 Emergency Fund			100,000,000	250,000,000	275,000,000	302,500,000
		3110701 Purchase of Motor Vehicles			10,000,000	6,000,000	6,600,000	7,260,000
		3111001 Purchase of Office Furniture and Fittings			2,000,000	1,500,000	1,650,000	1,815,000
		3111002 Purchase of Computers, Printers and other IT Equipmen			1,600,000	1,000,000	1,100,000	1,210,000
		3111003 Purchase of Airconditioners, Fans and Heating Applian			1,000,000	500,000	550,000	605,000
		3111111 Purchase of ICT networking and Communications Equi			1,000,000	500,000	550,000	605,000
		2640499 Housing loans to public servants			200,000,000	250,000,000	275,000,000	302,500,000
	Sub-Programme Total				416,528,205	923,582,627	975,240,890	1,072,764,979
	Programme Total				416,528,205	923,582,627	975,240,890	1,072,764,979
	Programme 2: Public Financial Management							
	Sub-Programme 2.1: Budget Formulation, Cordination and Management							
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services			100,000	200,000	220,000	242,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances			500,000	500,000	550,000	605,000
		2210302 Accommodation - Domestic Travel			715,250	1,000,000	1,100,000	1,210,000
		2210303 Daily Subsistence Allowance			2,500,000	1,000,000	1,100,000	1,210,000

		2210304 Sundry Items (e.g. airport tax, taxis, etc...)		800,000	1,000,000	1,100,000	1,210,000
		2210502 Publishing and Printing Services		4,200,000	5,000,000	16,500,000	18,150,000
		2210504 Advertising, Awareness and Publicity Campaigns		2,500,000	1,000,000	1,100,000	1,210,000
		2210604 Hire of Transport, Equipment		2,500,000	4,000,000	12,100,000	13,310,000
		2210710 Accommodation Allowance		500,000	1,000,000	1,100,000	1,210,000
		2210799 Training Expenses - Other (Bud		1,000,000	500,000	550,000	605,000
		2210801 Catering Services (receptions), Accommodation, Gifts,		3,000,000	6,000,000	17,600,000	19,360,000
		2210802 Boards, Committees, Conferences and Seminars		3,000,000	7,000,000	18,700,000	20,570,000
		2211311 Contracted Technical Services		2,000,000	15,000,000	16,500,000	18,150,000
		2211320 Temporary Committees Expenses			3,000,000	3,300,000	3,630,000
		3111002 Purchase of Computers, Printers and other IT Equipmer		500,000	1,200,000	1,320,000	1,452,000
	Sub-Programme Total			23,815,250	47,400,000	92,840,000	102,124,000
	Sub-Programme 2.2: Audit Services						
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		360,000	500,000	550,000	605,000
		2210202 Internet Connections		100,000	100,000	110,000	121,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances		500,000	1,000,000	1,100,000	1,210,000
		2210302 Accommodation - Domestic Travel		500,000	1,000,000	1,100,000	1,210,000
		2210303 Daily Subsistence Allowance		800,000	1,000,000	1,100,000	1,210,000
		2210304 Sundry Items (e.g. airport tax, taxis, etc...)		200,000	200,000	220,000	242,000
		2210702 Remuneration of Instructors and Contract Based Trainin		1,000,000	-	-	-
		2210711 Tuition Fees		800,000	1,200,000	1,320,000	1,452,000
		2210712 Trainee Allowance		2,000,000	1,000,000	1,100,000	1,210,000
		2210799 Training Expenses - Other (Bud		996,533	1,740,000	1,914,000	2,105,400
		2210801 Catering Services (receptions), Accommodation, Gifts,		1,000,000	1,000,000	1,100,000	1,210,000
		2210802 Boards, Committees, Conferences and Seminars		500,000	1,000,000	1,100,000	1,210,000
		2211101 General Office Supplies (papers, pencils, forms, small o		500,000	1,000,000	1,100,000	1,210,000
		2211102 Supplies and Accessories for Computers and Printers			1,000,000	2,200,000	2,420,000
		2211306 Membership Fees, Dues and Subscriptions to Professio		100,000	150,000	165,000	181,500
		2211320 Temporary Committees Expenses		3,000,000	1,000,000	-	-
		2211399 Other Operating Expenses - Oth		1,500,000	-	-	-
		3111002 Purchase of Computers, Printers and other IT Equipmer		400,000	1,280,000	1,408,000	1,548,800
		3111112 Purchase of Software			3,600,000	3,960,000	4,356,000
	Sub-Programme Total			14,256,533	17,770,000	19,547,000	21,501,700
	Sub-Programme 2.3: Accounting Services						
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		200,000	350,000	385,000	423,500
		2210301 Travel Costs (airlines, bus, railway, mileage allowances		500,000	1,000,000	1,100,000	1,210,000
		2210302 Accommodation - Domestic Travel		800,000	1,000,000	1,100,000	1,210,000
		2210303 Daily Subsistence Allowance		1,000,000	1,500,000	1,650,000	1,815,000
		2210304 Sundry Items (e.g. airport tax, taxis, etc...)		500,000	1,000,000	1,100,000	1,210,000
		2210502 Publishing and Printing Services		750,000	1,000,000	1,100,000	1,210,000
		2210599 Printing, Advertising - Other		500,000	1,000,000	1,100,000	1,210,000
		2210604 Hire of Transport, Equipment			1,000,000	1,100,000	1,210,000
		2210702 Remuneration of Instructors and Contract Based Training Services			-	-	-
		2210711 Tuition Fees			500,000	550,000	605,000
		2210712 Trainee Allowance			500,000	550,000	605,000
		2210799 Training Expenses - Other (Bud		1,000,000	500,000	550,000	605,000
		2210801 Catering Services (receptions), Accommodation, Gifts,		1,000,000	500,000	550,000	605,000
		2210802 Boards, Committees, Conferences and Seminars		1,500,000	1,000,000	1,100,000	1,210,000
		2211101 General Office Supplies (papers, pencils, forms, small o		1,500,000	2,000,000	2,200,000	2,420,000
		2211102 Supplies and Accessories for Computers and Printers		1,000,000	1,500,000	1,650,000	1,815,000
		2211306 Membership Fees, Dues and Subscriptions to Professio		400,000	500,000	550,000	605,000
		2211311 Contracted Technical Services			20,000,000	22,000,000	24,200,000
		3111002 Purchase of Computers, Printers and other IT Equipmer		3,000,000	2,000,000	2,200,000	2,420,000
	Sub-Programme Total			13,650,000	36,850,000	40,535,000	44,588,500
	Sub-Programme 2.4: Supply Chain Management Services						
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		200,000	300,000	330,000	363,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances		500,000	500,000	550,000	605,000
		2210302 Accommodation - Domestic Travel		1,000,000	1,000,000	1,100,000	1,210,000
		2210303 Daily Subsistence Allowance		1,000,000	1,500,000	1,650,000	1,815,000
		2210304 Sundry Items (e.g. airport tax, taxis, etc...)		200,000	500,000	550,000	605,000
		2210399 Domestic Travel and Subs. - Others		500,000	500,000	550,000	605,000
		2210502 Publishing and Printing Services		1,500,000	2,500,000	2,750,000	3,025,000
		2210504 Advertising, Awareness and Publicity Campaigns		1,000,000	4,563,790	5,020,169	5,522,186
		2210604 Hire of Transport, Equipment			1,000,000	1,100,000	1,210,000
		2210702 Remuneration of Instructors and Contract Based Training Services			500,000	550,000	605,000

		2210710 Accommodation Allowance		500,000	1,000,000	1,100,000	1,210,000	
		2210711 Tuition Fees		1,000,000	500,000	550,000	605,000	
		2210712 Trainee Allowance		500,000	500,000	550,000	605,000	
		2210799 Training Expenses - Other (Bud		500,000	500,000	550,000	605,000	
		2210801 Catering Services (receptions), Accommodation, Gifts,		1,500,000	1,000,000	1,100,000	1,210,000	
		2210802 Boards, Committees, Conferences and Seminars		1,500,000	1,500,000	1,650,000	1,815,000	
		2211101 General Office Supplies (papers, pencils, forms, small o		900,000	1,000,000	1,100,000	1,210,000	
		2211102 Supplies and Accessories for Computers and Printers		1,000,000	1,000,000	1,100,000	1,210,000	
		2211199 Office and General Supplies -			1,000,000	1,100,000	1,210,000	
		2211311 Contracted Technical Services			25,000,000	27,500,000	30,250,000	
		2211320 Temporary Committees Expenses		500,000	-	-	-	
		2220210 Maintenance of Computers, Software, and Networks		500,000	500,000	550,000	605,000	
		3110701 Purchase of Motor Vehicles			-	-	-	
	Sub-Programme Total			14,800,000	46,363,790	51,000,169	56,100,186	
	Programme Total			66,521,783	148,383,790	203,922,169	224,314,386	
	RECURRENT TOTAL			483,049,988	1,071,966,417	1,179,163,059	1,297,079,365	
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27								
	Programme	Item Description	Project Name	WARD	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 1: GeneralAdministration, Planning and Support Services							
	Sub-Programme 1.1: Administrative and Planning Services							
			Pending Bills	HQ		250,000,000		
		3110202	Construction of offices at the central store (Construction of 1&2nd floor)	HQ		25,797,550		
		3111001	Completion of the perimeter wall, sentry house, septic tank and soak pit at the central store	HQ		10,000,000		
		3110504	Supply, delivery, installation of power back up generator(Including construction of power house and electrical installation at County Treasury)	HQ		5,000,000		
		3111120	Purchase , Fabrication and Participation of 2 storage Containers for storage	HQ		5,000,000		
		3110504	Proposed Renovation of County Treasury Building	County Treasury		15,000,000		
	Sub-Programme Total				-	310,797,550	-	-
	Programme Total				-	310,797,550	-	-
	DEVELOPMENT TOTAL				-	310,797,550	-	-
	GRAND TOTAL				483,049,988	1,382,763,967	1,179,163,059	1,297,079,365

Vote 3125000000 County Division for Economic Planning							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
Head	Programme	Item		Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 1: General Administration, Planning and Support Services						
	Sub-Programme 1.1: Administration, Planning and Support Services						
		2210799 Training Expenses - Other (Bud		1,000,000	1,200,000	1,320,000	1,452,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services		1,500,000	1,000,000	1,100,000	1,210,000
		2220205 Maintenance of Buildings and Stations -- Non-Residential			1,450,000	1,595,000	1,754,500
		3111001 Purchase of Office Furniture and Fittings			565,577	622,135	684,348
		2420499 Other Creditors - Other (Budge		30,623,615	-	-	-
		3111001 Purchase of Office Furniture and Fittings		2,000,000	-	-	-
		3111111 Purchase of ICT networking and Communications Equi		2,000,000	500,000	550,000	605,000
	Sub-Programme Total			37,123,615	4,715,577	5,187,135	5,705,848
	Programme Total			37,123,615	4,715,577	5,187,135	5,705,848
	Programme 3: Economic Policy and Planning						
	Sub-Programme 3.1: County Fiscal Planning						
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		40,000	300,000	330,000	363,000
		2210302 Accommodation - Domestic Travel		700,000	1,500,000	1,650,000	1,815,000
		2210303 Daily Subsistence Allowance		3,000,000	2,250,000	2,475,000	2,722,500
		2210502 Publishing and Printing Services		10,000,000	10,000,000	11,000,000	12,100,000
		2210504 Advertising, Awareness and Publicity Campaigns			10,000,000		
		2210801 Catering Services (receptions), Accommodation, Gifts,		4,000,000	20,000,000	2,200,000	2,420,000
		2210802 Boards, Committees, Conferences and Seminars		2,000,000	20,000,000	3,300,000	3,630,000
		2211101 General Office Supplies (papers, pencils, forms, small o		2,000,000	1,500,000	1,650,000	1,815,000
		2211306 Membership Fees, Dues and Subscriptions to Profession		400,000	50,000	55,000	60,500
		2211311 Contracted Technical Services		5,000,000	10,000,000	22,000,000	24,200,000
		2420499 Other Creditors - Other (Budge		11,790,000	-	-	-
		3111001 Purchase of Office Furniture and Fittings		6,000,000	-	-	-
		3111002 Purchase of Computers, Printers and other IT Equipmen		7,245,255	-	-	-
	Sub-Programme Total			52,175,255	75,600,000	44,660,000	49,126,000
	Sub-Programme 3.2: Statistical Information Services						
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		50,000	100,000	110,000	121,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances		800,000	750,000	825,000	907,500
		2210302 Accommodation - Domestic Travel		1,500,000	500,000	550,000	605,000
		2210303 Daily Subsistence Allowance		4,000,000	1,000,000	1,100,000	1,210,000
		2210304 Sundry Items (e.g. airport tax, taxis, etc...)		600,000	100,000	110,000	121,000
		2210502 Publishing and Printing Services		3,000,000	2,000,000	2,200,000	2,420,000
		2210799 Training Expenses - Other (Bud		2,000,000	1,000,000	1,100,000	1,210,000
		2210802 Boards, Committees, Conferences and Seminars		2,500,000	2,000,000	2,200,000	2,420,000
		2211101 General Office Supplies (papers, pencils, forms, small o		500,000	1,000,000	1,100,000	1,210,000
		2211102 Supplies and Accessories for Computers and Printers		9,000,000	-	-	-
		2211311 Contracted Technical Services			10,000,000	38,500,000	42,350,000
		3111112 Purchase of Software		1,500,000	-	-	-
	Sub-Programme Total			25,450,000	18,450,000	47,795,000	52,574,500
	Sub-Programme 3.3: Monitoring and Evaluation						
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			1,000,000	1,100,000	1,210,000
		2210302 Accommodation - Domestic Travel			500,000	550,000	605,000
		2210303 Daily Subsistence Allowance			2,000,000	2,200,000	2,420,000
		2210304 Sundry Items (e.g. airport tax, taxis, etc...)			1,000,000	1,100,000	1,210,000
		2210502 Publishing and Printing Services			1,000,000	1,100,000	1,210,000
		2210799 Training Expenses - Other (Bud			2,500,000	2,750,000	3,025,000
		2210802 Boards, Committees, Conferences and Seminars			1,000,000	1,100,000	1,210,000
		2210604 Hire of Transport, Equipment			2,000,000	2,200,000	2,420,000
		2211311 Contracted Technical Services			20,000,000	22,000,000	24,200,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment			3,000,000	3,300,000	3,630,000
	Sub-Programme Total			-	34,000,000	37,400,000	41,140,000
	Sub-Programme 3.4: Public Investment Management						
		2210303 Daily Subsistence Allowance		1,000,000	2,000,000	2,200,000	2,420,000
		2210502 Publishing and Printing Services		1,500,000	2,000,000	2,200,000	2,420,000
		2210801 Catering Services (receptions), Accommodation, Gifts,		2,000,000	1,000,000	1,100,000	1,210,000
		2211311 Contracted Technical Services			10,000,000	22,000,000	24,200,000
		2210802 Boards, Committees, Conferences and Seminars		5,000,000	4,500,000	4,950,000	5,445,000

	Sub-Programme Total			9,500,000	19,500,000	32,450,000	35,695,000
	Programme Total			87,125,255	147,550,000	162,305,000	178,535,500
	RECURRENT TOTAL			124,248,870	152,265,577	167,492,135	184,241,348

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

Head	Programme	Item Description	Project Name	WARD	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 1: GeneralAdministration, Planning and Support Services							
	Sub-Programme 1.1: Administrative and Planning Services							
		3110302	Refurbishment of the building for Econ	HQ		10,000,000		
		2211311	Public Investment Management policy	HQ		15,000,000		
		2211311	GIS Mapping for Monitoring and Eval	HQ		10,000,000		
	Sub-Programme Total				-	35,000,000	-	-
	Programme Total				-	35,000,000	-	-
	DEVELOPMENT TOTAL				-	35,000,000	-	-
	GRAND TOTAL				124,248,870	187,265,577	167,492,135	184,241,348

Vote 3136000000 County Division for Resource Mobilization							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
Head	Programme	Item		Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 4: Resource Mobilization						
	Sub-Programme 4.1: Resource Mobilization/Debt Management						
		2210101 Electricity		-	500,000	550,000	605,000
		2210102 Water and sewerage charges			300,000	330,000	363,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		500,000	1,000,000	1,100,000	1,210,000
		2210202 Internet Connections			1,500,000	1,650,000	1,815,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			2,000,000	2,200,000	2,420,000
		2210302 Accommodation - Domestic Travel			1,000,000	1,100,000	1,210,000
		2210303 Daily Subsistence Allowance		700,000	1,500,000	1,650,000	1,815,000
		2210401 Travel Costs (airlines, bus, railway, etc.)		3,000,000	1,500,000	1,650,000	1,815,000
		2210402 Accommodation		2,000,000	2,000,000	2,200,000	2,420,000
		2210404 Sundry Items (e.g. airport tax, taxis, etc...)		1,000,000	1,000,000	1,100,000	1,210,000
		2210502 Publishing and Printing Services		2,500,000	18,500,000	20,350,000	22,385,000
		2210504 Advertising, Awareness and Publicity Campaigns		2,000,000	23,000,000	25,300,000	27,830,000
		2210603 Rents and Rates - Non-Residential		1,000,000	1,500,000	1,650,000	1,815,000
		2210604 Hire of Transport and Equipment			2,000,000	2,200,000	2,420,000
		2210701Travel Allowance			2,500,000	2,750,000	3,025,000
		2210711 Tuition Fees		400,000	500,000	550,000	605,000
		2210799 Training Expenses - Other (Bud		800,000	1,000,000	1,100,000	1,210,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and		1,000,000	2,000,000	2,200,000	2,420,000
		2210802 Boards, Committees, Conferences and Seminars		2,000,000	3,000,000	3,300,000	3,630,000
		2211016 Purchase of Uniforms and Clothing - Staff		1,000,000	3,000,000	3,300,000	3,630,000
		2211101 General Office Supplies (papers, pencils, forms, small office equ		2,800,000	5,000,000	5,500,000	6,050,000
		2211102 Supplies and Accessories for Computers and Printers		1,000,000	3,000,000	3,300,000	3,630,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services			1,000,000	1,100,000	1,210,000
		2211199 Office and General Supplies -			2,000,000	2,200,000	2,420,000
		2211299 Fuel Oil and Lubricants - Othe		4,500,000	5,000,000	5,500,000	6,050,000
		2211310 Contracted Professional Services		4,423,000	17,000,000	18,700,000	20,570,000
		2211311 Contracted Technical Services			11,000,000	12,100,000	13,310,000
		2220101 Maintenance Expenses - Motor Vehicles		1,000,000	2,500,000	2,750,000	3,025,000
		2220105 Routine Maintenance - Vehicles		2,000,000	10,300,000	11,330,000	12,463,000
		2220210 Maintenance of Computers, Software, and Networks		1,000,000	2,000,000	2,200,000	2,420,000
		2220299 Routine Maintenance - Other As (Refurbishment of 11 Cess Stations)			3,000,000	3,300,000	3,630,000
		2420499 Other Creditors - Other (Budge		117,797,361	-	-	-
		3110701 Purchase of Motor Vehicles		12,000,000	-	-	-
		3110704 Purchase of Bicycles and Motorcycles		1,500,000	2,100,000	2,310,000	2,541,000
		3111001 Purchase of Office Furniture and Fittings		1,200,000	1,500,000	1,650,000	1,815,000
		3111002 Purchase of Computers, Printers and other IT Equipment		1,200,000	2,000,000	2,200,000	2,420,000
		3111003 Purchase of Airconditioners, Fans and Heating Appliances		300,000	-	-	-
		3111110 Purchase of Generators			2,000,000	2,200,000	2,420,000
		3111111 Purchase of ICT networking and Communications Equipment		800,000	104,026,346	114,428,981	125,871,879
		2210504 Adve Revenue Clinics			34,939,660		
	Sub-Programme Total			169,420,361	277,666,006	266,998,981	293,698,879
	Programme Total			169,420,361	277,666,006	266,998,981	293,698,879
	RECURRENT TOTAL			169,420,361	277,666,006	266,998,981	293,698,879

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

Head	Programme	Item Description	Project Name	WARD	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 1: GeneralAdministration, Planning and Support Services							
	Sub-Programme 1.1: Administrative and Planning Services							
		3111120 Purchase and Fubrication of 2Containers to Cess Shops		HQ		40,031,147		
	Sub-Programme Total				-	40,031,147	-	-
	Programme Total				-	40,031,147	-	-
	DEVELOPMENT TOTAL				-	40,031,147	-	-
	GRAND TOTAL				169,420,361	317,697,153	266,998,981	293,698,879

Vote 3114000000 County Division for Agriculture								
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27								
Head	Programme	Item			Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 1: General Administration, Planning and Support Services							
	Sub-Programme 1.1: Administration, Planning and Support Services							
		2110199 Basic Salaries - Permanent - Others				209,415,548	230,357,103	253,392,813
		2120101 Employer Contributions to National Social Security Fund				2,720,520	2,992,572	3,291,829
		2120102 Employer Contributions to Local Government Security Fund				17,019,496	18,721,446	20,593,590
		2210101 Electricity			600,000	650,000	715,000	786,500
		2210106 Utilities, Supplies- Other (			200,000	100,000	110,000	121,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services			-	294,000	323,400	355,740
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			500,000	100,000	110,000	121,000
		2210303 Daily Subsistence Allowance			500,000	100,000	110,000	121,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals			-	25,000	27,500	30,250
		2210603 Rents and Rates - Non-Residential			200,000	1,000,000	1,100,000	1,210,000
		2210604 Hire of Transport			-	100,000	110,000	121,000
		2210711 Tuition Fees			76,600	464,000	510,400	561,440
		2210808 Purchase of Coffins			80,000	100,000	110,000	121,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment			460,000	90,759	99,835	109,818
		2211103 Sanitary and Cleaning Materials, Supplies and Services			400,000	250,000	275,000	302,500
		2211201 Refined Fuels and Lubricants for Transport			200,000	200,000	220,000	242,000
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			100,000	34,000	37,400	41,140
		2220210 Maintenance of Computers, Software, and Networks			100,000	592,400	651,640	716,804
		3111002 Purchase of Computers, Printers and other IT Equipment			2,019,064	350,000	385,000	423,500
	Sub-Programme Total				5,435,664	233,605,723	256,966,295	282,662,925
	Programme Total				5,435,664	233,605,723	256,966,295	282,662,925
	Programme 2: Food Security Initiatives							
	Sub-Programme 2.1: Food security initiatives							
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services			1,000,000	1,150,000	1,265,000	1,391,500
		2210302 Accommodation - Domestic Travel			950,000	590,000	649,000	713,900
		2210303 Daily Subsistence Allowance			2,300,000	2,000,000	2,200,000	2,420,000
		2210504 Advertising, Awareness and Publicity Campaigns			1,300,000	350,000	385,000	423,500
		2210505 Trade Shows and Exhibitions			11,150,000	1,100,000	1,210,000	1,331,000
		2210604 Hire of Transport			400,000	145,000	159,500	175,450

		2210704 Hire of Training Facilities and Equipment			-	175,000	192,500	211,750
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks			-	235,000	258,500	284,350
		2210802 Boards, Committees, Conferences and Seminars			-	210,000	231,000	254,100
		2211015 Food and Rations			1,500,000	1,500,000	1,650,000	1,815,000
		2211021 Purchase of Bedding and Linen			750,000	450,850	495,935	545,529
		2211101 General Office Supplies (papers, pencils, forms, small office equipment			30,000	1,570,000	1,727,000	1,899,700
		2211201 Refined Fuels and Lubricants for Transport			12,500,000	3,200,000	3,520,000	3,872,000
		2211202 Refined Fuels and Lubricants for production			-	6,000,000	6,600,000	7,260,000
		2220101 Maintenance Expenses - Motor Vehicles			900,000	316,000	347,600	382,360
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)			10,180,000	5,000,000	5,500,000	6,050,000
	Sub-Programme Total				42,960,000	23,991,850	26,391,035	29,030,139
	Programme Total				42,960,000	23,991,850	26,391,035	29,030,139
Programme 4: Agribusiness and information management								
Sub-Programme 4.1: Agribusiness and information management								
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services			-	111,000	122,100	134,310
		2210303 Daily Subsistence Allowance			100,000	250,000	275,000	302,500
		2210505 Trade Shows and Exhibitions			650,000	1,300,000	1,430,000	1,573,000
	Sub-Programme Total				750,000	1,661,000	1,827,100	2,009,810
	Programme Total				750,000	1,661,000	1,827,100	2,009,810
	RECURRENT TOTAL				49,145,664	259,258,573	285,184,430	313,702,873
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27								
	Programme	Item Description	Project Name	WARD	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
Programme 1: General Administration, Planning and Support Services								
Sub-Programme 1.1: Administrative and Planning Services								
	2640599	National Agricultural Value Chain Development Project (NAVCDP)	All Wards		250,000,000	141,515,152		
	2640599	Kenya Agricultural Business Development Programme (KABDP)	All Wards		1,248,343	10,000,000		
	3111001	Equiping CDA's office and sub county offices	Sokoni		-	-		
	Sub-Programme Total				251,248,343	151,515,152	-	-
	Programme Total				251,248,343	151,515,152	-	-
Programme 2: Crop Production								
Sub-Programme 2.1: Crop Production								
	3111306	Cassava multiplication project at ATC-Mtwapa	HQ		15,500,000	5,000,000		
	2211007	Fertilizer (for demonstration farms- 3 per ward)	All Wards		1,000,000	2,100,000		
	2211007	Agricultural Materials, Supplies and Small Equipment	HQ		13,000,000	10,000,000		
	2211004	Purchase of Agrochemicals	HQ		3,000,000	1,278,382		
	3111399	Provision of certified Maize seeds	HQ		60,000,000	25,700,000		

	3111399	Purchase of Assorted Seeds- pulses	HQ		-	5,520,000		
	3111399	Purchase of Assorted Seeds- horticulture	HQ		6,000,000	3,000,000		
	3111399	Provision assorted certified seedlings	HQ		24,500,000	7,500,000		
	3111103	Ploughing service subsidy programme	HQ		-	10,000,000		
	3111399	Supply of Assorted Seeds	HQ			5,000,000		
	2211007	Provision of PolyClonal Cashewnut Seeds for Germination and Establishment of Nursery at ATC Mtwapa	Shimo La Tewa			1,999,400		
	2211007	Supply and Delivery of Agricultural Materials and Small Scale Equipments	HQ			2,999,270		
	3111399	Supply of Seeds and Seedlings	Ruruma			5,000,000		
	3110504	Completion of Agriculture offices - Goshi	Kakuyuni			2,000,000		
	3111399	SUPPLY AND DELIVERY OF MANGO SEEDLINGS FOR RURUMA WARD	RURUMA			2,999,250		
	3111399	SUPPLY AND DELIVERY OF CASHEWNUT SEEDLINGS	MATSANGONI			2,000,000		
	3111399	SUPPLY AND DELIVERY OF CASSAVA CITTINGS	MATSANGONI			2,000,000		
	3111399	SUPPLY AND DELIVERY OF ASSORTED SEEDS	MATSANGONI			3,000,000		
	3111103	SUPPLY AND DELIVERY OF SPARE PARTS FOR RABAI TRACTORS	ALL WARDS			994,410		
	3111399	SUPPLY AND DELIVERY OF CASSAVA CITTINGS	MWAWESA			2,945,835		
	3111399	SUPPLY AND DELIVERY OF CASAVA CUTTINGS	MWAWESA			1,497,500		
	3111399	SUPPLY AND DELIVERY OF GRAFTED CASHWENUTS FOR KILIFI SOUTH	ALL WARDS			1,998,200		
	2211007	SUPPLY AND DELIVERY OF WATER PUMPS	BAMBA			999,782		
	2211007	Purchase of Fertilizer	HQ			20,000,000		
	2211007	Supply of Agrochemicals	Chasimba			1,500,000		
	2211007	Supply of Knapp Sack Sprayers	Chasimba			1,500,000		
	3110202	Renovation of ATC mtwapa	Shimo La Tewa			3,050,000		
	3110502	SURVEY WORKS FOR MDACHI IRRIGATION SCHEME	GANZE			1,000,000		
	Sub-Programme Total				123,000,000	132,582,029		-
	Programme Total				123,000,000	132,582,029	-	-
	Programme 3: Irrigation and Drainage Infrastructure							
	Sub-Programme 3.1: Irrigation development							
	2211007	Supply of Agrochemicals	HQ		1,500,000	49,998,827		
	Sub-Programme Total				1,500,000	49,998,827		-
	Programme Total				1,500,000	49,998,827	-	-
	Programme 4: Agribusiness and Information Management							
	Sub-Programme 4.1: Agribusiness and Information Management							
	3110599	Tezo			-	-		-
	Sub-Programme Total				-	-	-	-
	Programme Total				-	-	-	-
	DEVELOPMENT TOTAL				375,748,343	334,096,008	-	-

Vote 3126000000 County Division for Livestock Development								
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27								
Head	Programme	Item		Item code	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 5: Livestock Policy and Capacity Building							
	Sub Programme 5.1: Livestock Policy and Capacity Building							
		2210101 Electricity			-	600,000	660,000	726,000
		2210106 Utilities, Supplies- Other (			100,000	100,000	110,000	121,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services			200,000	400,000	440,000	484,000
		2210203 Courier & Postal Services				278,160	305,976	336,574
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			304,500	850,000	935,000	1,028,500
		2210302 Accommodation - Domestic Travel			928,000	1,000,000	1,100,000	1,210,000
		2210303 Daily Subsistence Allowance			500,000	1,200,000	1,320,000	1,452,000
		2210504 Advertising, Awareness and Publicity Campaigns			240,000	2,600,000	2,860,000	3,146,000
		2210505 Trade Shows and Exhibitions			100,000	2,550,000	2,805,000	3,085,500
		2210603 Rents and rates-Non-residential			-	1,000,000	1,100,000	1,210,000
		2210604 Hire of Transport, Equipment			500,000	2,000,000	2,200,000	2,420,000
		2210701 Travel Allowance			80,000	800,000	880,000	968,000
		2210711 Tuition Fees			1,000,000	500,000	550,000	605,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and			800,000	1,500,000	1,650,000	1,815,000
		2210802 Boards, Committees, Conferences and Seminars			250,000	1,300,000	1,430,000	1,573,000
		2210808 Purchase of coffin				100,000	110,000	121,000
		2211007 Agricultural materials,supplies and small equipment			1,000,000	500,000	550,000	605,000
		2211023 supplies for production			300,000	500,000	550,000	605,000
		2211101 General Office Supplies (papers, pencils, forms, small office eq			400,000	600,000	660,000	726,000
		2211102 Supplies and Accessories for Computers and Printers			-	400,000	440,000	484,000
		2211201 Refined Fuels and Lubricants for Transport			2,000,000	3,500,000	3,850,000	4,235,000
		2220101 Maintenance Expenses - Motor Vehicles			2,400,000	1,500,000	1,650,000	1,815,000
		2220210 Maintainance of buildings annd stations-non-residential			251,750	1,000,000	1,100,000	1,210,000
	Sub-Programme Total				11,354,250	24,778,160	27,255,976	29,981,574
	Programme Total				11,354,250	24,778,160	27,255,976	29,981,574
	RECURRENT TOTAL				11,354,250	24,778,160	27,255,976	29,981,574
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27								
	Programme	Item Description	Project Name	WARD	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 5: Livestock Policy and Capacity Building							
	Sub Programme 5.1: Livestock Policy and Capacity Building							
	3110504	Completion of County Director of Livestock Production off		Sokoni	-	5,000,000		
	3110702	Purchase of 5 motorbikes		HQ	2,000,000	2,000,000		
	Sub-Programme Total				2,000,000	7,000,000	-	-
	Sub-Programme 5.2: Animal Disease Control and Management							
	3111103	Animal vaccination campaigns (RV.F,Rabies,CCPP and LS		All wards	6,000,000	5,000,000		
	2211004	Vector control campaings		HQ	2,000,000	2,000,000		
	Sub-Programme Total				8,000,000	7,000,000	-	-
	Sub-Programme 5.3: Animal product safety							
	3111103	Meat inspection activities		HQ	1,000,000	1,086,309		
	3110504	Proposed completion of Marafa Slaughter Hopuse		Marafa		5,000,000		
	2211007	Bee hives moriani CBO		Mnarani		2,500,000		
	3111302	Dairy		Ruruma		5,000,000		
	3111302	Purchase of Galla goats		Soko		-		
	3110504	Construction of Bamba dairy phase ii		Bamba		5,000,000		
	2211007	Supply and delivery of Milk packaging Accessories		HQ		499,930		
	2211007	Supply and delivery of flat wax roller		HQ		1,375,710		
	2211007	Supply and delivery of Yorghut ATM machines		HQ		829,000		
	2211007	Supply and delivery of automatic commercial incubators		HQ		465,000		
	2211007	Supply and delivery of milk chillertank		HQ		1,128,700		

3111302	Supply and delivery of fodder seeds	HQ		998,443		
2211007	Supply and delivery of pasturizer	HQ		730,200		
3111302	Supply and delivery of laboratory equipments	HQ		1,999,800		
2211007	Supply and delivery of master chute crusher	HQ		1,899,500		
2211007	Supply and delivery of veterinary llaboratory and reagqnts	HQ		314,500		
3110504	Proposed construction of Bamba milk processing plant	Bamba		4,993,218		
2211007	supply and delivery of beehives	HQ		1,499,115		
3111103	Supply and delivery of vaccine freezer HBC 80	HQ		1,998,000		
2211007	Supply and delivery of chicken wages	HQ		2,872,205		
	Consultancy Services for Apiculture Value Chain Developn	HQ		6,000,000		
	Consultancy Services for Leather Value Chain Developmen	HQ		6,000,000		
	Consultancy Services for Dairy Value Chain Development	HQ		6,000,000		
Sub-Programme Total			1,000,000	58,189,630	-	-
Programme Total			11,000,000	58,189,630	-	-
DEVELOPMENT TOTAL			11,000,000	72,189,630	-	-

Vote 3137000000 County Division for Blue Economy								
Recurrent Budget estimate FY 2024/25 and projected Estimates for FY 2025/26 FY 2026/27								
Head	Programme	Item			Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 1: General Administration, Planning and Support Services							
	Sub-Programme 1.1: Administration, Planning and Support Services							
		2210101 Electricity			60,000	70,000	77,000	84,700
		2210106 Utilities, Supplies- Other (			30,000	30,000	33,000	36,300
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services			60,000	190,000	209,000	229,900
		2210202 Internet Connections			24,000	-	-	-
		2210203 Courier & Postal Services			20,000	-	-	-
		2210299 Communication, Supplies - Othe			50,000	70,000	77,000	84,700
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			54,700	480,700	528,770	581,647
		2210302 Accommodation - Domestic Travel			350,000	720,000	792,000	871,200
		2210303 Daily Subsistence Allowance			520,000	850,000	935,000	1,028,500
		2210304 Sundry Items (e.g. airport tax, taxis, etc?)			23,500	30,000	33,000	36,300
		2210401 Travel Costs (airlines, bus, railway, etc.)			500,000	-	-	-
		2210402 Accommodation			250,000	-	-	-
		2210403 Daily Subsistence Allowance			350,000	-	-	-
		2210404 Sundry Items (e.g. airport tax, taxis, etc?)			42,000	-	-	-
		2210502 Publishing & Printing Services			50,000	147,500	162,250	178,475
		2210503 Subscriptions to Newspapers, Magazines and Periodicals			31,200	31,200	34,320	37,752
		2210504 Advertising, Awareness and Publicity Campaigns			356,800	830,000	913,000	1,004,300
		2210505 Trade Shows and Exhibitions			500,000	1,000,000	1,100,000	1,210,000
		2210604 Hire of Transport, Equipment			50,000	40,000	44,000	48,400
		2210701 Travel Allowance			120,000	357,000	392,700	431,970
		2210704 Hire of Training Facilities and Equipment			25,000	175,000	192,500	211,750
		2210710 Accommodation Allowance			440,000	505,000	555,500	611,050
		2210711 Tuition Fees			500,000	700,000	770,000	847,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks			320,000	300,000	330,000	363,000
		2210802 Boards, Committees, Conferences and Seminars			357,000	350,000	385,000	423,500
		2210808 Purchase of Coffins			-	100,000	110,000	121,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)			50,500	90,000	99,000	108,900
		2211102 Supplies and Accessories for Computers and Printers			45,000	89,900	98,890	108,779
		2211103 Sanitary and Cleaning Materials, Supplies and Services			154,700	185,000	203,500	223,850
		2211016 Purchase of Uniforms and Clothing - Staff			600,000	450,000	495,000	544,500
		2211201 Refined Fuels and Lubricants for Transport			567,000	970,000	1,067,000	1,173,700
		2211305 Contracted Guards and Cleaning Services			336,000	576,000	633,600	696,960
		2220101 Maintenance Expenses - Motor Vehicles			678,000	704,000	774,400	851,840
		2220202 Maintenance of Office Furniture and Equipment			25,600	70,000	77,000	84,700
		3110701 Purchase of motor vehicle			-	7,500,000	8,250,000	9,075,000
		2220210 Maintenance of Computers, Software, and Networks			67,500	80,000	88,000	96,800
		3110704 Purchase of Bicycles and Motorcycles			450,000	900,000	990,000	1,089,000
		3111001 Purchase of Office Furniture and Fittings			135,000	200,000	220,000	242,000
		3111002 Purchase of Computers, Printers and other IT Equipment			154,000	220,500	242,550	266,805
	Sub-Programme Total				8,347,500	19,011,800	20,912,980	23,004,278
	Programme Total				8,347,500	19,011,800	20,912,980	23,004,278
	Programme 6: Development and Coordination of Blue Economy							
	Sub-Programme 6.1: Development and Coordination of Blue Economy							
		2210101 Electricity			170,000	158,000	173,800	191,180
		2210106 Utilities, Supplies- Other (			92,000	89,000	97,900	107,690
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services			174,000	169,000	185,900	204,490
		2210202 Internet Connections			72,000	70,000	77,000	84,700
		2210203 Courier & Postal Services			45,000	45,000	49,500	54,450
		2210299 Communication, Supplies - Othe			187,900	179,890	197,879	217,667
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			303,400	298,400	328,240	361,064
		2210302 Accommodation - Domestic Travel			1,030,200	770,200	847,220	931,942
		2210303 Daily Subsistence Allowance			1,274,000	874,000	961,400	1,057,540
		2210304 Sundry Items (e.g. airport tax, taxis, etc?)			22,000	22,000	24,200	26,620
		2210502 Publishing & Printing Services			127,700	127,700	140,470	154,517
		2210504 Advertising, Awareness and Publicity Campaigns			1,099,000	989,000	1,087,900	1,196,690
		2210603 Rents and Rates - Non-Residential			900,000	1,000,000	1,100,000	1,210,000
		2210701 Travel Allowance			623,200	613,200	674,520	741,972
		2210702 Remuneration of Instructors and Contract Based Training Services			251,700	141,700	155,870	171,457
		2210704 Hire of Training Facilities and Equipment			245,000	245,000	269,500	296,450
		2210710 Accommodation Allowance			2,075,900	1,475,900	1,623,490	1,785,839

		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		240,000	340,000	374,000	411,400	
		2211007 Agricultural Materials, Supplies and Small Equipment		2,777,800	2,577,800	2,835,580	3,119,138	
		2211008 Laboratory Materials, Supplies and Small Equipment		300,000	580,000	638,000	701,800	
		2211023 Supplies for Production		2,217,700	2,067,700	2,274,470	2,501,917	
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		285,000	280,898	308,988	339,887	
		2211102 Supplies and Accessories for Computers and Printers		149,800	155,800	171,380	188,518	
		2211103 Sanitary and Cleaning Materials, Supplies and Services		258,700	158,704	174,574	192,032	
		2211199 Office and General Supplies -		262,990	262,990	289,289	318,218	
		2211201 Refined Fuels and Lubricants for Transport		245,000	673,000	740,300	814,330	
		2211202 Refined Fuels and Lubricants for Production		2,120,000	1,370,000	1,507,000	1,657,700	
		2211310 Contracted Professional Services		1,980,000	2,010,000	2,211,000	2,432,100	
		2220103 Maintenance Expenses - Boats and Ferries		420,000	220,000	242,000	266,200	
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)		180,690	118,690	130,559	143,615	
		2220202 Maintenance of Office Furniture and Equipment		52,600	50,266	55,293	60,822	
		2220205 Maintenance of Buildings and Stations -- Non-Residential		223,000	153,000	168,300	185,130	
		2220210 Maintenance of Computers, Software, and Networks		43,600	43,600	47,960	52,756	
		3111001 Purchase of Office Furniture and Fittings		465,300	450,300	495,330	544,863	
		3111002 Purchase of Computers, Printers and other IT Equipment		1,120,000	1,020,000	1,122,000	1,234,200	
	Sub-Programme Total			22,035,180	19,800,738	21,780,812	23,958,893	
	Programme Total			22,035,180	19,800,738	21,780,812	23,958,893	
	RECURRENT TOTAL			30,382,680	38,812,538	42,693,792	46,963,171	
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27								
	Programme	Item Description	Project Name	WARD	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 6: Development and Coordination of Blue Economy							
	Sub-Programme 6.2: Marine and Aquaculture development							
		3110504 Other infrasructure and civil works	borehole and no 2 reservoir ponds at fisheries unit at ATC	Shimo la Tewa	2,500,000	3,500,000		
		3110504 Other infrasructure and civil works	Phase 3 of the Malindi boat yard	Shela	15,000,000	16,050,000		
		3110505 Sea Walls and Jetties	Completion of shore protection sea wall at ngomeni	Gongoni	15,000,000	17,000,000		
		3111102 purchase of breeding stocks	Provision of fingerlings	HQ	2,000,000	3,008,796		
		3110504 Other infrasructure and civil works	Completion of predator fence at ATC	Shimo la Tewa	1,500,000	2,500,000		
		3110504 Other infrasructure and civil works	Development of 3 ponds aquaculture demo farm at Mdachi irrigation scheme	Jaribuni	2,000,000	6,000,000		
		3110504 Other infrasructure and civil works	Rehabilitation of Kuruwitu fish depot	Junju	2,158,796	2,600,000		
		3110504 Other infrasructure and civil works	Purchase of 3 fishing boats and gears	Shella		9,000,000		
		3110504 Other infrasructure and civil works	Fish pond moriani CBO	Mnarani		1,500,000		
		3110504 Other infrasructure and civil works	Fishing boats	Adu		3,000,000		
		2211007	Supply and delivery of basket traps	HQ		2,100,000		
		2211007	Supply and delivery of fishing boat and fishing gears	HQ		2,999,300		
		2211007	Supply and delivery of fishing boat and fishing gears	HQ		2,999,400		
		2211007	Supply and delivery of agricultural materials	HQ		1,598,180		
		3110504	Construction of borehole at Kambe Ribe Fish ponds	Kambe Ribe		2,999,104		
		3110504	Developemnt of 3 fish ponds aquaculture demo farm at Mdachi irrigation scheme	Jaribunni		1,960,400		
		2211007	Supply and delivery of fishing boat and fishing gears	HQ		2,999,300		
		3110702	Supply and delivery fishing Boat Ngomeni	HQ		9,400,000		
		3110504	proposed chainlink fence for fish pond Mwazang'ombe			999,222		

	3110504	FENCING OF KAMBE RIBE POND	Kambe Ribe		2,999,400		
	3110504	PREDATOR FENCE ATC	ATC		1,500,000		
	3110504	REHABILITATION OF KURUWITU DEPOT	Junju		2,158,796		
	3110504	REHABILITATION OF 3 MARICULTURE PONDS IN KILIFI	Mnarani		2,000,000		
	3111302	SUPPLY AND DELIVERY OF;MONOSEX TILAPIA	HQ		2,000,000		
	Sub-Programme Total			40,158,796	102,871,898	-	-
	Programme Total			40,158,796	102,871,898	-	-
	DEVELOPMENT TOTAL			40,158,796	102,871,898	-	-

Vote 3138000000 County Division for Water Services							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
Head	Programme	Item		Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 1: GeneralAdministration, Planning and Support Services						
31380001	Sub-Programme 1.1: Administration, Planning and Support Services						
		2110199 Basic Salaries - Permanent - Others			75,300,946	82,831,041	91,114,145
		2120101 Employer Contributions to National Social Security Fund			1,931,760	2,124,936	2,337,430
		2120102 Employer Contributions to Local Government Security Fund			8,897,003	9,786,703	10,765,374
		2210101 Electricity			315,000	346,500	381,150
		2210102 Water and sewerage charges			3,200,000	3,520,000	3,872,000
		2210106 Utilities, Supplies- Other (			1,465,000	1,611,500	1,772,650
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services			682,500	750,750	825,825
		2210202 Internet Connections			210,000	231,000	254,100
		2210203 Courier and Postal Services			210,000	231,000	254,100
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			650,000	715,000	786,500
		2210302 Accommodation - Domestic Travel			1,075,000	1,182,500	1,300,750
		2210303 Daily Subsistence Allowance			1,100,000	1,210,000	1,331,000
		2210401 Travel Costs (airlines, bus, railway, etc.)			525,000	577,500	635,250
		2210402 Accommodation			1,100,000	1,210,000	1,331,000
		2210403 Daily Subsistence Allowance			1,625,000	1,787,500	1,966,250
		2210502 Publishing and Printing Services			61,311	67,442	74,186
		2210504 Advertising, Awareness and Publicity Campaigns			2,520,000	2,772,000	3,049,200
		2210701 Travel Allowance			315,000	346,500	381,150
		2210704 Hire of Training Facilities and Equipment			525,000	577,500	635,250
		2210799 Training Expenses - Other (Bud			625,000	687,500	756,250
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and I			1,575,000	1,732,500	1,905,750
		2210802 Boards, Committees, Conferences and Seminars			1,575,000	1,732,500	1,905,750
		2210807 Medals, Awards and Honors			115,000	126,500	139,150
		2210808 Purchase of Coffins			274,050	301,455	331,601
		2211006 Purchase of Workshop Tools, Spares and Small Equipment			1,050,000	1,155,000	1,270,500
		2211101 General Office Supplies (papers, pencils, forms, small office equip			1,100,000	1,210,000	1,331,000
		2211102 Supplies and Accessories for Computers and Printers			1,050,000	1,155,000	1,270,500
		2211103 Sanitary and Cleaning Materials, Supplies and Services			1,050,000	1,155,000	1,270,500
		2211201 Refined Fuels and Lubricants for Transport			10,500,000	11,550,000	12,705,000
		2220101 Maintenance Expenses - Motor Vehicles			7,350,000	8,085,000	8,893,500
		2220205 Maintenance of Buildings and Stations -- Non-Residential			2,315,346	2,546,881	2,801,569
		2420499 Other Creditors - Other (Budge			6,000,000	6,600,000	7,260,000
		3110701 Purchase of Motor Vehicles			-	-	-
		3111002 Purchase of Computers, Printers and other IT Equipment			1,575,000	1,732,500	1,905,750
	Sub-Programme Total			-	137,862,916	151,649,208	166,814,128
	Programme Total			-	137,862,916	151,649,208	166,814,128
	RECURRENT TOTAL			-	137,862,916	151,649,208	166,814,128
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27					-		
Program me	Item Description	Project Name	WARD	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
Programme 2: Water Resources Management							
Sub-Programme 2.1: Water Resources Management							
	3110504 Other infrasructure and civil works	Completion of Silala - Ganze Water Pipeline	Ganze		30,000,000		
	3110504 Other infrasructure and civil works	Construction of Buni Reinforced Concrete Water Tank Rabai Kisurutini	Rabai Kisurutini		28,012,458		
	3110504 Other infrasructure and civil works	Drilling And Equipping Of Migwaleni Borehole	Mwanamwinga		4,000,000		
	3110504 Other infrasructure and civil works	Drilling And Equipping Of Tsaka Thune Borehole	Mwanamwinga		4,000,000		
	3110504 Other infrasructure and civil works	Electricity completion at Mapawa	Mwarakaya		3,000,000		
	3110504 Other infrasructure and civil works	Construction of 5000 Cubic Metre RC Tank at Mtepeni	Mtepeni		109,657,785		
	3110504 Other infrasructure and civil works	Construction of Mitangoni - Chisiwa Water Pipeline	Mnarani		3,000,000		
	3110504 Other infrasructure and civil works	Construction of 50CM Ferrocement Water Tank at Katsuha Nzala	Adu		2,500,000		

	3110504 Other infrasructure and civil works	Construction of Mere Water Pipeline	Ganda		3,000,000		
	3110504 Other infrasructure and civil works	Construction of 50cm3 Ferrocement Water Tank at Mwabaya Nyundo	Kayafungo		2,500,000		
	3110504 Other infrasructure and civil works	Construction of Ndonya - Chauringo Water Pipeline	Mtepeni		2,500,000		
	3110504 Other infrasructure and civil works	Construction of Mwambui Mtatani Water Pipeline	Matsangoni		5,142,869		
	3110504 Other infrasructure and civil works	Water Pipeline from Chumani to Ufuoni Nursery	Matsangoni		5,000,000		
	3110504 Other infrasructure and civil works	Water Pipeline from Maembe to Mwakatengo Road	Matsangoni		5,000,000		
	3110504 Other infrasructure and civil works	Water Pipeline from Matano to Forest Road	Matsangoni		5,000,000		
	3110504 Other infrasructure and civil works	Wakala Junction to Wakala Girles Water Pipeline	Marafa		5,000,000		
	3110504 Other infrasructure and civil works	Kadowe to Kea Said Water Pipeline	Tezo		5,000,000		
	3110504 Other infrasructure and civil works	Rehabilitation of Chikobweni Water Pan	Rabai Kisurutini		8,500,000		
	3110504 Other infrasructure and civil works	Piping and construction of 5 No. Water Points with storage tanks from Maungoni Borehole	Rabai Kisurutini		5,000,000		
	3110504 Other infrasructure and civil works	Rehabilitation of Mgumoni Borehole	Mwarakaya		5,000,000		
	3110504 Other infrasructure and civil works	Salimu Katete to Karisa Kwekwe water pipeline	Ganda		4,000,000		
	3110504 Other infrasructure and civil works	Water and Sanitation Development Programme (WSDP)	HQ		1,700,000,000		
	3110504 Other infrasructure and civil works	Water pipeline Sidzeni to Adimaye	Adu		5,000,000		
	3110504 Other infrasructure and civil works	Rehabilitation of water pipe line Adu secondary school	Adu		2,000,000		
	3110504 Other infrasructure and civil works	Water pumps	Adu		2,000,000		
	3110504 Other infrasructure and civil works	Construction of Bundacho water pipeline	Chasimba		5,000,000		
	3110504 Other infrasructure and civil works	Supply of 3000 ltrs water tanks	Chasimba		3,000,000		
	3110504 Other infrasructure and civil works	Construction of Zungulukani water pipeline and installation of 5000 ltrs	Chasimba		2,000,000		
	3110504 Other infrasructure and civil works	Refurbishment of mwio to kalua water pipeline	Dabaso		2,000,000		
	3110504 Other infrasructure and civil works	Solar borehole at miwani	Ganda		5,000,000		
	3110504 Other infrasructure and civil works	Water pipeline karimboni to makumba	Garashi		5,000,000		
	3110504 Other infrasructure and civil works	Water pipeline fro magari to sosoni area	Gongoni		5,000,000		
	3110504 Other infrasructure and civil works	Water pipeline 3/4" mkondani to Maekani	Jilore		1,500,000		
	3110504 Other infrasructure and civil works	Water pipeline 2" from Tumaini to Sub county office area Shariani with two	Junju		2,000,000		
	3110504 Other infrasructure and civil works	Drilling of wells for irrigation at mongotini, madunguni paziani and	Kakuyuni		3,000,000		
	3110504 Other infrasructure and civil works	Extension of Ngala tsangwa water pipeline	Kakuyuni		1,000,000		
	3110504 Other infrasructure and civil works	Drilling of wells for irrigation at paziani, mgandini and malimo	Kakuyuni		2,000,000		
	3110504 Other infrasructure and civil works	Water pipeline kalatani village to near kwa mtumbo family - malimo sub	Kakuyuni		800,000		
	3110504 Other infrasructure and civil works	Construction of water kiosk and piping at mingani madunguni village	Kakuyuni		700,000		
	3110504 Other infrasructure and civil works	Construction of kwa Ndenge Dam	Kaloleni		2,500,000		
	3110504 Other infrasructure and civil works	Tsunguni pump station	Kaloleni		3,000,000		

	3110504 Other infrasructure and civil works	Construction of kidzini water pan phase 1	Kayafungo		5,000,000		
	3110504 Other infrasructure and civil works	Rehabilitation of water pipes 4" from Ama to Kwa Kashuru	Kibarani		1,500,000		
	3110504 Other infrasructure and civil works	Rehabilitation of water pipes from kakanjuni	Kibarani		1,500,000		
	3110504 Other infrasructure and civil works	Extension of water pipeline from Fumbini high school to kwa kerevu	Kibarani		2,000,000		
	3110504 Other infrasructure and civil works	Construction of 5000 ltrs ferro cement tank at Dicece	Kibarani		2,500,000		
	3110504 Other infrasructure and civil works	Construction of 6000 ltrs ferro cement tank at Dzunguni	Kibarani		3,000,000		
	3110504 Other infrasructure and civil works	Construction of 10,000 ltrs ferro cement tank at Ezamoyo Pefa	Kibarani		5,000,000		
	3110504 Other infrasructure and civil works	Water pipeline from masheheni junction to kwa kamene	Magarini		5,000,000		
	3110504 Other infrasructure and civil works	Water pipeline from majengo to kwa kazia	Marafa		5,000,000		
	3110504 Other infrasructure and civil works	Water pipeline from kwa kazia to kwa Chula	Marafa		5,000,000		
	3110504 Other infrasructure and civil works	Water pipeline from kwa Chula to Danisa	Marafa		5,000,000		
	3110504 Other infrasructure and civil works	Rehabilitation of Tsagwa dam	Mariakani		2,500,000		
	3110504 Other infrasructure and civil works	Borehole at kadzinuni mwamkweha	Mnarani		2,000,000		
	3110504 Other infrasructure and civil works	Borehole at kadzinuni makonde	Mnarani		2,000,000		
	3110504 Other infrasructure and civil works	Borehole at James kitsao	Mnarani		2,000,000		
	3110504 Other infrasructure and civil works	Water pipeline mavueni pry to midzi mitsano	Mnarani		5,000,000		
	3110504 Other infrasructure and civil works	Solar borehole kanamai football ground	Mtepeni		5,000,000		
	3110504 Other infrasructure and civil works	Construction of matingasi water pan	Mwanamwanga		5,000,000		
	3110504 Other infrasructure and civil works	Installation of 10,000 ltrs water tanks 10 pcs	Mwarakaya		2,500,000		
	3110504 Other infrasructure and civil works	Water pipeline 2" from kampala to msoto	Mwarakaya		2,000,000		
	3110504 Other infrasructure and civil works	Water pipeline 2" from chije to vitsangaliweni	Mwarakaya		2,000,000		
	3110504 Other infrasructure and civil works	Water pipeline kanyumbuni dispensary to pwani	Mwawesa		5,000,000		
	3110504 Other infrasructure and civil works	Water pipeline kanyumbuni dispensary to mwawesa	Mwawesa		5,000,000		
	3110504 Other infrasructure and civil works	Water tanks for kalio'ombe	Rabai Kisurutini		3,000,000		
	3110504 Other infrasructure and civil works	Water tanks for mugumo wa pasta	Rabai Kisurutini		3,000,000		
	3110504 Other infrasructure and civil works	Water tanks for Buni	Rabai Kisurutini		3,000,000		
	3110504 Other infrasructure and civil works	Water tanks for Mwele	Rabai Kisurutini		3,000,000		
	3110504 Other infrasructure and civil works	Solar borehole at mwele	Rabai Kisurutini		5,000,000		
	3110504 Other infrasructure and civil works	Water pipeline kadzuyuni - makanzani, kagandini	Ruruma		5,000,000		
	3110504 Other infrasructure and civil works	Water pipeline kaembeni to Centre	Soko		4,000,000		
	3110504 Other infrasructure and civil works	Water pipeline Uwanjani to Tangini	Soko		4,000,000		
	3110504 Other infrasructure and civil works	Water pipeline kibaoni to sosoni	Soko		4,000,000		
	3110504 Other infrasructure and civil works	Construction of water pan at Dulukiza	Soko		8,000,000		
	3110504 Other infrasructure and civil works	Constuction of ferro cement tank 50m3 at Boyani	Rabai kisurutini		1,999,978		

3110504 Other infrasructure and civil works	Supply and delivery of stationery	HQ		1,999,898		
3110504 Other infrasructure and civil works	Installation of booster pump at Kibaokiche	Kayafungo		4,999,890		
3110504 Other infrasructure and civil works	Mwareni water piping at kakoneni	jilore		1,999,980		
3110504 Other infrasructure and civil works	Construction of Borehole at Milalani	kaloleni		4,999,330		
3110504 Other infrasructure and civil works	Drilling of Solar borehole at Mwatsama	Rabai kisurutini		4,999,840		
3110504 Other infrasructure and civil works	Water Pipelinefrom Wanda-Water point Mkwajuni secondary-Kayanda	mnarani		4,970,645		
3110504 Other infrasructure and civil works	Kayanda Water tank	mnarani		1,399,890		
3110504 Other infrasructure and civil works	Mkondoni solar borehole	jilore		4,999,724		
3110504 Other infrasructure and civil works	Marikano Irrigation solar borehole	jilore		4,999,825		
3110504 Other infrasructure and civil works	Matanomanne Dida Water Pipeline project	sokoke		4,988,806		
3110504 Other infrasructure and civil works	Katayo-Kanyumbuni-Chamari -Watate Water project	marafa		4,950,161		
3110504 Other infrasructure and civil works	Construction of Galana sec to lubumbashi water pipeline	Magarini		4,980,103		
3110504 Other infrasructure and civil works	construction of ferro cement tank 50m3 at luhangani	jaribuni		2,499,914		
3110504 Other infrasructure and civil works	Construction of masha wanje Kashindo	tezo		4,946,200		
3110504 Other infrasructure and civil works	Drilling and equipping of Mere borehole	ganda		4,986,899		
3110504 Other infrasructure and civil works	Water and power projects at Baharini and Milalani villages	sabaki		4,997,009		
3110504 Other infrasructure and civil works	Rehabilitation of Kituoni Ngala Water pipeline	tezo		4,999,776		
3110504 Other infrasructure and civil works	Drilling and equipping of solarized borehole at Bwagamoyo in mwawesa	mwawesa		4,999,883		
3110504 Other infrasructure and civil works	WATER pipeline from Makupe to Wesa	matsangoni		4,949,580		
3110504 Other infrasructure and civil works	Mavarata Water Pump and Tank	marikani		4,491,618		
3110504 Other infrasructure and civil works	Construction of bikiwe vulashaka water pipeline	Gongoni		4,998,999		
3110504 Other infrasructure and civil works	Gahaleni pipeline in Ganda ward	ganda		999,953		
3110504 Other infrasructure and civil works	Purchase of solar water pumps in Ruruma ward	Ruruma		1,999,956		
3110504 Other infrasructure and civil works	Completion of Matano Mane dida water pipeline	sokoke		4,997,740		
3110504 Other infrasructure and civil works	Solar borehole at Jilore Sub-location	Jilore		4,997,861		
3110504 Other infrasructure and civil works	Drilling and equipping of Imani Borehole	Kaloleni		4,997,740		
3110504 Other infrasructure and civil works	Proposed construction of Davis to Ferry Baptist Water Pipeline	dabaso		4,999,837		
3110504 Other infrasructure and civil works	Proposed construction of Kona Mbaya to Mwakombe Pipeline	Magarini		2,499,908		
3110504 Other infrasructure and civil works	Second phase Water Pipeline from Ushuru Amy Road	Matsangoni		4,996,242		
3110504 Other infrasructure and civil works	Proposed 2" from Kulumba to Kadegeni Water Pipeline	Matsangoni		4,962,536		
3110504 Other infrasructure and civil works	Purchase of plastic water tanks for Kaliang'ombe in Rabai ward	Rabai kisurutini		1,999,935		
3110504 Other infrasructure and civil works	Construction of Karombino Makumba water pipeline and 2No kisoks in	garashi		946,860		
3110504 Other infrasructure and civil works	CONSTRUCTION OF BUNI REINFORCED CONCRETE WATER	Rabai kisurutini		50,012,457		
3110504 Other infrasructure and civil works	CONSTRUCTION OF 5,000 CUBIC METRE RC TANK AT	Mtepeni		18,916,904		

3110504 Other infrasructure and civil works	CONSTRUCTION OF 250M3 MASONARY WATER TANK IN	magarini		5,758,053		
3110504 Other infrasructure and civil works	CONSTRUCTION OF BARICHO TO MARAFA WATER PIPELINE	marafa		24,039,264		
3110504 Other infrasructure and civil works	CONSTRUCTION AND EQUIPPING OF KITANDA WATER PIPELINE	Bamba		12,484,237		
3110504 Other infrasructure and civil works	construction of lutsangani gambo ndolo pipeline chasimba ward	chasimba		2,499,961		
3110504 Other infrasructure and civil works	proposed and installation mazeras booster pump	Rabai kisurutini		4,998,324		
3110504 Other infrasructure and civil works	Solar borehole at Maungoni rabai sub county	Rabai kisurutini		4,995,157		
3110504 Other infrasructure and civil works	Supply and delivery of motorvehicle spareparts and accessories	hq		500,000		
3110504 Other infrasructure and civil works	water pipeline in ida majaoni to bula in dabaso ward	dabaso		2,498,982		
3110504 Other infrasructure and civil works	completion of mkongani water kiosk in ganda ward	ganda		498,609		
3110504 Other infrasructure and civil works	REHABILITATION OF MIKAONI MWATUNDO WATER PROJECT IN	Mtepeni		2,496,444		
3110504 Other infrasructure and civil works	COMPLETION OF KIZINGO MWARAKAYA WATER PIPELINE	mwarakaya		843,722		
3110504 Other infrasructure and civil works	EXTENSION OF KITSAUMBI KALOLENI WATER PIPELINE	kaloleni		1,996,883		
3110504 Other infrasructure and civil works	purchase of rig spares	HQ		2,984,379		
3110504 Other infrasructure and civil works	provision of water storage tanks at dakacha in marafa	Marafa		3,000,000		
3110504 Other infrasructure and civil works	Extension of langobaya center to mkondoni road water pipeline	Jilore		5,000,000		
3110504 Other infrasructure and civil works	provision of water storage tanks at madina in marafa	Marafa		3,000,000		
3110504 Other infrasructure and civil works	Water pipeline from Kayanda to Vuma	Mnarani		5,000,000		
3110504 Other infrasructure and civil works	provision of water storage tanks at bibithole in marafa	Marafa		3,000,000		
3110504 Other infrasructure and civil works	Construction of ferro tank at Mama Ndoko	Mnarani		2,000,000		
3110504 Other infrasructure and civil works	Pipeline at Mapawa to Kolewa	Junju		5,000,000		
3110504 Other infrasructure and civil works	mavarata pump station	mariakani		5,000,000		
3110504 Other infrasructure and civil works	Karisa baya nafsi to makobeni orphanage water pipeline	Jilore		5,000,000		
3110504 Other infrasructure and civil works	provision of water storage tanks at chamari in marafa	Marafa		3,000,000		
3110504 Other infrasructure and civil works	construction of Chapungu wacho water pipeline	Bamba		5,000,000		
3110504 Other infrasructure and civil works	Mkutano-Mbango Water Pipeline	Tezo		5,000,000		
3110504 Other infrasructure and civil works	Construction of Kakuyuni masakara goshi chiefs office	kakuyuni		5,000,000		
3110504 Other infrasructure and civil works	Majahazini water pipeline	Magarini		5,000,000		
3110504 Other infrasructure and civil works	WATER TANK AT TANGINI MLIMASET 250M3 IN SHELLA	Malindi		30,000,000		
3110504 Other infrasructure and civil works	Construction of Chodari Juma water pipeline	Junju		3,000,000		
3110504 Other infrasructure and civil works	Construction of Kaliapapo B to pastor masha village water pipeline	kakuyuni		5,000,000		
3110504 Other infrasructure and civil works	Drilling and equipping of Kizingitini ECDE Borehole			4,999,176		
3110504 Other infrasructure and civil works	Construction of 150m3 Masonry Water Tank at Mihuhuni	Sokoike		4,999,460		
3110504 Other infrasructure and civil works	Kaya Water Pipeline	garashi		4,998,306		
3110504 Other infrasructure and civil works	Proposed completion of construction of Jimba Gede Kanani Water Pipeline	Watamu		2,998,148		

3110504 Other infrastructure and civil works	Proposed construction of Chinyume-Kaloleni water pipeline project Phase 1	Kambe Ribe		17,967,097		
3110504 Other infrastructure and civil works	Construction of Storage Tank at Kasidi	junju		11,002,577		
3110504 Other infrastructure and civil works	Construction of mugurureni water pipeline	Malindi town		5,000,000		
3110504 Other infrastructure and civil works	Rehabilitation and upgrading of kwa kisinye thubu to forest water pipeline	Dabaso		5,000,000		
3110504 Other infrastructure and civil works	MAZERAS-BWAGAMOYO PIPELINE IN RABAI/ KISURUTINI	Mwawesa		30,000,000		
3110504 Other infrastructure and civil works	PALAKIMI MWIJO PHASE II JARIBUNI / MWANAMWINGA	Jaribuni		30,000,000		
3110504 Other infrastructure and civil works	Kaliapapo B to pastor masha village	kakuyuni		5,000,000		
3110504 Other infrastructure and civil works	Construction of Mikinduni Pipeline	junju		2,000,000		
3110504 Other infrastructure and civil works	SILALA GANZE PHASE I PIPELINE IN GANZE WARD	Ganze		30,000,000		
3110504 Other infrastructure and civil works	Construction of Chidongo Water pipeline	junju		3,000,000		
3110504 Other infrastructure and civil works	Supply and installation of Electric Power to Mapawa upto Kasidi Pump	Junju		5,000,000		
3110504 Other infrastructure and civil works	DZITSONI JARIBUNI WATER PIPELINE PHASE I- CHASIMBA	Jaribuni		30,000,000		
3110504 Other infrastructure and civil works	construction of Gwaseni Kagombanganzi majengo Ecd water	Bamba		5,000,000		
3110504 Other infrastructure and civil works	Supply of Water Tanks at Madina	marafa		3,000,000		
3110504 Other infrastructure and civil works	Drilling and Equiping Kozini - Ganga Borehole	Rabai-Kisurutini		4,000,000		
3110504 Other infrastructure and civil works	Water Pipeline Kabiboni to Kadzaheni School	Gongoni		5,000,000		
	Construction of 50m3 ferrocement tank at Mwakuhenga	mnarani		997,423		
3110504 Other infrastructure and civil works	Construction of Gongoni Secondary Water to Kolewa Polytechnic pipeline	junju		3,000,000		
3110504 Other infrastructure and civil works	MATANOMANNE VITENGANI MRYACHAKWE WATER PIPELIN	Soko		30,000,000		
Sub-Programme Total			-	2,727,855,191	-	-
Programme Total			-	2,727,855,191	-	-
DEVELOPMENT TOTAL			-	2,727,855,191	-	-

Vote 3139000000 County Division for Environment and Solid Waste Management						
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27						
Programme	Item		Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
Programme 1: General Administration, Planning and Support Services						
Sub-Programme 1.1: Administration, Planning and Support Services						
	2210101 Electricity			250,000	275,000	302,500
	2210105 Water and Sewerage expenses(Pending Bills)			500,000	550,000	605,000
	2210106 Utilities, Supplies- Other (			350,000	385,000	423,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services			500,000	550,000	605,000
	2210202 Internet Connections			200,000	220,000	242,000
	2210203 Courier and Postal Services			100,000	110,000	121,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			1,500,000	1,650,000	1,815,000
	2210303 Daily Subsistence Allowance			2,500,000	2,750,000	3,025,000
	2210401 Travel Costs (airlines, bus, railway, etc.)			500,000	550,000	605,000
	2210402 Accommodation			1,000,000	1,100,000	1,210,000
	2210403 Daily Subsistence Allowance			1,000,000	1,100,000	1,210,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)			500,000	550,000	605,000
	2210504 Advertising, Awareness and Publicity Campaigns			1,000,000	1,100,000	1,210,000
	2210604 Hire of Transport			1,000,000	1,100,000	1,210,000
	2210606 Hire of Equipment, Plant and Machinery			1,000,000	1,100,000	1,210,000
	2210799 Training Expenses - Other (Bud			1,500,000	1,650,000	1,815,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,500,000	1,650,000	1,815,000
	2210802 Boards, Committees, Conferences and Seminars			1,500,000	1,650,000	1,815,000
	2210807 Medals, Awards and Honors			500,000	550,000	605,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment			2,000,000	2,200,000	2,420,000
	2211102 Supplies and Accessories for Computers and Printers			2,500,000	2,750,000	3,025,000
	2211201 Refined Fuels and Lubricants for Transport			6,000,000	6,600,000	7,260,000
	2211305 Contracted Guards and Cleaning Services			20,000,000	22,000,000	24,200,000
	2220101 Maintenance Expenses - Motor Vehicles			5,000,000	5,500,000	6,050,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential			4,000,000	4,400,000	4,840,000
	2420499 Other Creditors - Other (Budge			-	-	-
Sub-Programme Total			-	56,400,000	62,040,000	68,244,000
Programme Total			-	56,400,000	62,040,000	68,244,000
Programme 3: Environment Management and Protection						
Sub-Programme 3.1: Environment Management and Protection						
	2210101 Electricity			250,000	275,000	302,500
	2210102 Water and sewerage charges			500,000	550,000	605,000
	2210106 Utilities, Supplies- Other (			350,000	385,000	423,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services			500,000	550,000	605,000
	2210202 Internet Connections			200,000	220,000	242,000
	2210203 Courier and Postal Services			100,000	110,000	121,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			1,500,000	1,650,000	1,815,000
	2210303 Daily Subsistence Allowance			2,500,000	2,750,000	3,025,000
	2210401 Travel Costs (airlines, bus, railway, etc.)			500,000	550,000	605,000
	2210402 Accommodation			1,000,000	1,100,000	1,210,000
	2210502 Publishing and Printing Services			1,000,000	1,100,000	1,210,000
	2210504 Advertising, Awareness and Publicity Campaigns			1,513,162	1,664,478	1,830,926
Sub-Programme Total			-	9,913,162	10,904,478	11,994,926
Programme Total			-	9,913,162	10,904,478	11,994,926
RECURRENT TOTAL			-	66,313,162	72,944,478	80,238,926
GRAND TOTAL			-	66,313,162	72,944,478	80,238,926
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27						
Programme	Item Description	Project Name	WARD	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
Programme 3: Environment Management and Protection						

Sub-Programme 3.1: Environment Management and Protection					
		Supply of Assorted tree Seedlings	HQ	5,000,000	
		Removal of illegal dumpsites	All Wards	5,150,000	
		Supply and delivery of Branded Personnel Protective Equipmment	HQ	1,850,000	
		Empowerment of Community Groups	HQ	5,000,000	
		INSTALLATION OF METAL GABBAGE WASTE BINS		8,000,000	
		SUPPLY AND DELIVERY OF BRANDED ITEMS PPES		6,850,000	
		PURCHASE OF ASSORTED TREES		7,000,000	
		SUPPLY,DELIVERY AND BRANDING OF DUST BINS.		7,000,000	
				45,850,000	-

Vote 3155000000 County Division for Climate Change							
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
Programme	Item Description	Project Name	WARD	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
Programme 4: Climate Change Affairs							
Sub-Programme 4.1: Climate Change Adaptation							
	2640599 Other Capital Grants and Trans	World Bank Credit to Finance Locally-Led Climate Action Program	HQ		-		
	3110504 Other infrasructure and civil works	Enhancing food security through sustainable kitchen gardening in 250	Shella		6,291,985		
	3110504 Other infrasructure and civil works	Production of charcoal briquettes through the use of coconut shells	Watamu ward		8,000,000		
	3110504 Other infrasructure and civil works	Establishment of an intergrated model farm in Mtsarani, Kawala tonolo and	Mariakani		10,000,000		
	3110504 Other infrasructure and civil works	Establishment of a commercial fruit tree nursery with a capacity of 1 million	Kambe Ribe		7,000,000		
	3110504 Other infrasructure and civil works	Construction and solarization of a dam along river Kombeni	Ruruma		10,000,000		
	3110504 Other infrasructure and civil works	Restoration 50 ha of mangrove forest in Ngomeni village	Gongoni		8,000,000		
	3110504 Other infrasructure and civil works	Reclamation of degraded landscape at Sabaki primary and its environment.	Sabaki		10,000,000		
	3110504 Other infrasructure and civil works	Girimacha-Makobeni roof water harvesting for 100 household	Jilore		10,000,000		
	3110504 Other infrasructure and civil works	Establishment of a commercial assorted tree nursery with a cappacity of 1	Kaloleni		7,000,000		
	3110504 Other infrasructure and civil works	Construction of water pans at Kwa Dera, and Kashuru.	Kibarani		10,000,000		
	3110504 Other infrasructure and civil works	Rehabilitation of 50 ha of Kaya mudzi Muvya	Rabai Kisurutini		8,000,000		
	3110504 Other infrasructure and civil works	Drilling two boreholes strategically within the ward	Malindi		8,708,015		
Sub-Programme Total				-	103,000,000	-	-
Programme Total				-	103,000,000	-	-
DEVELOPMENT TOTAL				-	103,000,000	-	-
GRAND TOTAL				-	103,000,000		

Vote 3141000000 County Division for Early Childhood Education and Vocational Training							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
	Programme	Item		Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 1: GeneralAdministration, Planning and Support Services						
	Sub-Programme 1.1: Administration, Planning and Support Services						
		2110199 Basic Salaries - Permanent - Others			658,059,177	723,865,095	796,251,604
		2120101 Employer Contributions to National Social Security Fund			18,220,680	20,042,748	22,047,023
		2120102 Employer Contributions to Local Government Security Fund			91,787,865	100,966,651	111,063,316
		2210101 Electricity		500,000	1,500,000	1,650,000	1,815,000
		2210102 Water and sewerage charges		100,000	110,000	121,000	133,100
		2210106 Utilities, Supplies- Other (		500,000	550,000	605,000	665,500
		2210201 Telephone, Telex, Facsimile and Mobile Pho		2,000,000	2,200,000	2,420,000	2,662,000
		2210202 Internet Connections		3,000,000	3,300,000	3,630,000	3,993,000
		2210203 Courier and Postal Services		3,000,000	3,300,000	3,630,000	3,993,000
		2210301 Travel Costs (airlines, bus, railway, mileage a		2,000,000	2,200,000	2,420,000	2,662,000
		2210302 Accommodation - Domestic Travel		1,000,000	1,100,000	1,210,000	1,331,000
		2210303 Daily Subsistence Allowance		1,000,000	1,100,000	1,210,000	1,331,000
		2210401 Travel Costs (airlines, bus, railway, etc.)		1,000,000	1,100,000	1,210,000	1,331,000
		2210402 Accommodation		1,000,000	2,500,000	2,750,000	3,025,000
		2210403 Daily Subsistence Allowance		3,800,000	4,180,000	4,598,000	5,057,800
		2210502 Publishing and Printing Services		2,000,000	2,200,000	2,420,000	2,662,000
		2210504 Advertising, Awareness and Publicity Campa		2,000,000	1,700,000	1,870,000	2,057,000
		2210802 Boards, Committees, Conferences and Semin		2,000,000	2,200,000	2,420,000	2,662,000
		2211101 General Office Supplies (papers, pencils, for		3,000,000	3,300,000	3,630,000	3,993,000
		2211102 Supplies and Accessories for Computers and		3,000,000	3,300,000	3,630,000	3,993,000
		2211103 Sanitary and Cleaning Materials, Supplies an		2,000,000	2,200,000	2,420,000	2,662,000
		2211201 Refined Fuels and Lubricants for Transport		4,500,000	4,950,000	5,445,000	5,989,500
		2211306 Membership Fees, Dues and Subscriptions to		100,000	110,000	121,000	133,100
		2220101 Maintenance Expenses - Motor Vehicles		3,600,000	3,960,000	4,356,000	4,791,600
		2220202 Maintenance of Office Furniture and Equipm		1,000,000	1,100,000	1,210,000	1,331,000
		2220205 Maintenance of Buildings and Stations -- No		2,000,000	2,200,000	2,420,000	2,662,000
		2420499 Other Creditors - Other (Budge		53,600,000	-	-	-
	Sub-Programme Total			97,700,000	818,427,721	900,270,494	990,297,543
	Programme Total			97,700,000	818,427,721	900,270,494	990,297,543
	Programme 2: Early Childhood Education						
	Sub-Programme 2.1: Early Childhood Education						
		2210301 Travel Costs (airlines, bus, railway, mileage a		1,000,000	1,100,000	1,210,000	1,331,000
		2210302 Accommodation - Domestic Travel		2,000,000	2,200,000	2,420,000	2,662,000
		2210303 Daily Subsistence Allowance		1,000,000	1,100,000	1,210,000	1,331,000
		2210504 Advertising, Awareness and Publicity Campa		1,000,000	1,500,000	1,650,000	1,815,000
		2210604 Hire of Transport, Equipment		1,000,000	1,430,595	1,573,655	1,731,020
		2210799 Training Expenses - Other (Bud		1,000,000	1,100,000	1,210,000	1,331,000
		2210801 Catering Services (receptions), Accommodat		1,000,000	1,100,000	1,210,000	1,331,000
		2210802 Boards, Committees, Conferences and Semin		1,000,000	1,100,000	1,210,000	1,331,000
		2211199 Office and General Supplies -		1,000,000	1,500,000	1,650,000	1,815,000
		2211305 Contracted Guards and Cleaning Services		2,000,000	-	-	-
		3110704 Purchase of Bicycles and Motorcycles		1,000,000	-	-	-
	Sub-Programme Total			13,000,000	12,130,595	13,343,655	14,678,020
	Programme Total			13,000,000	12,130,595	13,343,655	14,678,020
	Programme 3: Ward Scholarship Administration						
	Sub-Programme 3.1: Ward Scholarship Administration						
		2640101 Scholarships and other Educational Benefits		350,000,000	500,000,000	550,000,000	605,000,000
	Sub-Programme Total			350,000,000	500,000,000	550,000,000	605,000,000
	Programme Total			350,000,000	500,000,000	550,000,000	605,000,000
	Programme 4: Vocational Education and Training						
	Sub-Programme 4.1: Vocational Education and Training						
		2210301 Travel Costs (airlines, bus, railway, mileage a		2,000,000	-	-	-
		2210302 Accommodation - Domestic Travel		2,000,000	-	-	-
		2210303 Daily Subsistence Allowance		1,000,000	2,000,000	2,200,000	2,420,000
		2210504 Advertising, Awareness and Publicity Campa		2,000,000	900,000	2,420,000	2,662,000
		2210604 Hire of Transport, Equipment		1,000,000	1,100,000	1,210,000	1,331,000
		2210799 Training Expenses - Other (Bud		1,000,000	1,100,000	1,210,000	1,331,000
		2210801 Catering Services (receptions), Accommodat		1,000,000	4,600,000	1,210,000	1,331,000
		2210802 Boards, Committees, Conferences and Semin		1,000,000	1,100,000	1,210,000	1,331,000
		2211199 Office and General Supplies -		500,000	1,000,000	1,100,000	1,210,000
		2211310 Contracted Professional Services		2,000,000	-	2,420,000	2,662,000
		2220205 Maintenance of Buildings and Stations -- No		500,000	550,000	605,000	665,500
	Sub-Programme Total			14,000,000	12,350,000	13,585,000	14,943,500
	Programme Total			14,000,000	12,350,000	13,585,000	14,943,500
	RECURRENT TOTAL			474,700,000	1,342,908,316	1,477,199,148	1,624,919,063

Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
	Item Description	Project Name	WARD	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 2: Early Childhood Education						
	Sub-Programme 2.1: Early Childhood Education						
	2640499 Other Current Transfers - Othe	Capitation	HQ		50,000,000		
	2211015 Food and Rations	Nutritious Porridge	HQ		100,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2no. Ecd classrooms and 4no. Door pit latrine at Sosobora	Jilore		5,600,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 4no. Door pit latrine at Ziro ECDE	Kambe ribe		1,500,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Renovation of Silala ECDE and construction of 4no. Cubilce pit latrine	Ganze		6,202,090		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 4no. Cubilce pit latrine at Kiriba ECDE	Mnarani		1,500,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2no. ECDE classrooms and 4no. Cubicle pit latrine Kadunguni ECDE	Marafa		5,250,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2no. ECDE classrooms and 4no. Cubicle pit latrine Zowerani ECDE	Adu		5,250,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2No. ECDE Classrooms at Mnazimumwenga Primary School	Mwanamwinga		5,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Office Block and Toilets at Mnazimumbwenga Primary School	Mwanamwinga		5,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2 No. Classrooms at Municipal Stadium ECDE	Malindi Town		4,500,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Ganze Vocational Training Centre	Ganze		5,400,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2 no. ECDE Classroom and 4no. Door toilets at mwareni pre ECDE	Mariakani		6,500,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2 no. ECDE classroom at Chanjalo	Adu		5,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2 no. ECDE classroom at Dhololo bula	Adu		5,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2 no. ECDE classrooms at Kolongoni	Bamba		5,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2 no. ECDE classrooms at mkangagani primary school	Dabaso		4,600,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2 no. classroom and 2 door toilet at Kuchi	Jaribuni		5,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2 no. ECDE classrooms at mambesasa primary school	Jilore		4,500,000		
	3110999 Purch. of Household Furn. - Ot	Construction of 2 no. ECDE classrooms at Basi pimary school	Kibarani		5,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Perimeter wall at Central pry ECDE	Malindi Town		1,500,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2 no. ECDE Classroom and 4no. Door toilets at mwareni pre ECDE	Mariakani		6,500,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 4 no. door toilets at ziwani	Soko		1,000,000		

3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Construction Of 1No. And 2No. Cubicle Pit Latrine At Vuma (Mkwajuni) Pre-Primary School	Mariakani	2,941,667		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Construction Of 2No. Ecd Classroom & 2No. Cubicle Pit Latrine At Mudzongoloni Pre-Pry Sch	Kibarani	1,275,374		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction Of 2No. Ecd Classrooms At Majaoni Pre-Primary School.	Tezo	1,602,934		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction Of 2No. Ecd, Administration Block & 4No. Cubicle Pit Latrine At Junju Polytechnic	Junju	1,672,720		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion Of Mwaeba Polytechnic	Gongoni	1,798,580		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2no. Classrooms, administration block(staffroom, secretary's office, accounts office and manager's office) and 4no. Cubicle pit latrine at Kagombani polytechnic	Magarini	9,898,534		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Demolition of ecd classroom at Malindi town Stadium	Malindi Town	940,180		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2 no. ECDE claaroom at Ndarako	Marafa	2,911,800		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Construction Of 1No. Ecd Classroom At Mirihini Pre-School	Magarini	1,653,214		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Construction Of 1No. Ecd Classroom At Kagombani Pre-School	Magarini	1,687,281		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 4no. Door pit latrine at Vuga pre-primary school	Adu	1,488,523		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2no. & 4no cubicle pit latrine at Baada pre-school	Bamba	2,284,683		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 4no cubicle pit latrine at Ngoi ecd	Jaribuni	1,499,752		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 4no. cubicle pit latrine at Boponi ecd	Jaribuni	1,498,595		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 4no. cubicle pit latrine at Lutsanga pre-school	Kamb-Ribe	1,492,757		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction os 2No. and 4No. cubicle pit latrine at Dzanikeni Ecde	Ruruma	2,297,136		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction Of 2.No. Ecd Classrooms At Masa Pre School	Adu	588,520		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of ECDE model centre at Tezo Pre-school	Tezo	11,786,166		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 6 toilets at Ganze VTC (done at tsangalaweni)	Ganze	2,999,528		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2no. & 4no cubicle pit latrine at Keresa	Bamba	2,297,356		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Construction Of 2No. Ecd Classroom At Mirihini Pre-Primary	Ganze	3,964,389		
3110999 Purch. of Household Furn. - Ot	Supply and delivery of ECDE tables and chairs	Various Wards	62,479,974		

3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	2no. ecd at Mbogolo pre-primary school	Ganda	3,997,240		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Construction Of 2No. & 4No. Cubicle Pit Latrine At Ndunduni Pre-School	Mwawesa	749,371		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Construction Of 1No. Ecd Classroom At Kombo Boma Pre-School	Magarini	1,263,373		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Construction Of 2No. Ecd Classroom At Povuni Pre-Primary	Gongoni	2,622,824		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Construction Of 2No. Classroom At Mkunguni Pre-School	Ganda	3,321,723		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Construction Of 2No Classrooms & 2No. Cubicle Pit Latrine At Miyani Pre School.	Magarini	4,036,788		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2no. ecde classrooms and 2no. Cubicle pit latrine at Masemo pre-school	Ganze	5,044,445		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2 no. ECDE classroom at Sogorosa Nairobi	Gongoni	4,500,180		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2no. Ecd classrooms at Bombi pre-school	Adu	5,550,368		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2No. and 4No. cubicle pit latrine at Mazimbani pre school	Mariakani	5,586,091		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2No. and 4No. cubicle pit latrine at Tsunguni pre-primary school	Kaloleni	3,085,111		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction Of 1No. Ecd Classroom And 2No. Cubicle Pit Latrine At Kitsamini Pre-Primary	Mariakani	3,490,558		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction Of 1No. Ecd Classroom And 2No. Cubicle Pit Latrine At Mwakuwawa Pre-Primary	Mariakani	2,287,286		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2 no. ECDE classroom at katsemerini - mjengo mapya ECDE	Gongoni	3,696,961		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 4no. cubicle pit latrine at Mwandodo pre-school	Kambe-Ribe	1,498,952		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of protective wall at Jeuri	Kambe Ribe	1,666,930		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2no. Ecd classrooms & 4no. Cubicle pit latrine at Magarini	Magarini	5,558,499		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction Of 2No. Ecd Classrooms At Dindiri Primary School	Chasimba	1,610,770		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction Of Ecd 2No. Classrooms At Magoni Primary School	Bamba	1,729,633		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction Of 4No. Door Cubicle Pit Latrine At Bureni Pre School	Junju	474,904		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2no. Cubicle pit latrine at Kakuyuni pre-school	Kakuyuni	1,021,612		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Construction Of 2No. Ecd Classrooms At Rare Pre-Primary	Ganze	2,444,064		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction Of 2No. Ecd Classrooms At Mulungu Wa Mawe Pre-Pry School	Ganze	2,668,191		

3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2no. ecde classrooms at Kadzambani (done at Jericho Imara)	Garashi		4,174,132		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2no. ecd classrooms and 2no. Cubicle pit latrine at watala pre-primary	Marafa		5,174,523		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Construction Of Second Generation Ecd Center At Mguruleni Village	Sabaki		7,931,747		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2no. ecd classrooms at Moi pre-primry school	Sabaki		4,985,250		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2no. and 4no. cubicle pit trine at Kulalu	Adu		2,299,247		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction Of Ecd 1 Classroom And 2No. Cubicle Pit Latrine At Kazduyuni Pre-School	Adu		1,799,977		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2no. ecd classrooms & 4no. pit latrine at Bahati pry	Tezo		2,440,365		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Construction Of 1No. And 2No. Cubicle Pit Latrine At Kazdzandani Pre-Primary School	Mariakani		2,876,765		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction Of 2No. Classrooms At Kizingo Pre-School	Mwarakaya		2,128,414		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2No. ecd classrooms at Msabaha pre-primary school.	Dabaso		2,069,517		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Provision of software for Scholarship Fund	HQ		29,799,977		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Construction Of Second Generation Ecd Centre At Takaye Pre-Primary School.	Ganda		7,049,134		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	2no ecd & 4no. cubicle pit latrine at Buro ecd	Ganze		3,399,580		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2no. Ecd classrooms & 4no. pit latrine at Mugumoni	Sokoke		5,385,659		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction os 2No. and 4No. cubicle pit latrine at Mariakani pre-primary school	Mariakani		5,402,937		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	2no. ecd classroom and 2no. pit latrine at Takaungu pre school.	Mnarani		5,596,489		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2 no. ECDE classroom at Mogole	Marafa		2,454,693		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2no. ecd & 4 no cubicle pit latrine Kabiboni	Marafa		5,585,463		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2 no. ECDE classroom at kazaheni	Gongoni		4,599,933		
Sub-Programme Total			-	538,921,429	-	-
Programme Total			-	538,921,429	-	-
Programme 4: Vocational Education and Training						
Sub-Programme 4.1: Vocational Education and Training						
3110999 Purch. of Household Furn. - Ot	Procurement of modern tools at Karimboni VTC	Garashi		2,000,000		
3110999 Purch. of Household Furn. - Ot	Procurement of modern tools at Mwele Simakeni VTC	Rabai Kisuritini		2,000,000		
3110999 Purch. of Household Furn. - Ot	Procurement of modern tools at Junju VTC	Junju		2,000,000		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2no. And 4no. Door pit latrine at Tsagwa VTC	Kaloleni		2,300,000		

	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Construction of Training Workshop at Ruruma VTC	Ruruma		5,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2 no. classroom at Kinagoni VTC	Kayafungo		5,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of workshop at Kinagoni VTC	Kayafungo		5,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2 no. classroom of Roka VTC	Matsangoni		5,000,000		
	3110999 Purch. of Household Furn. - Ot	Procurement of Modern Tools and Equipment for Seven Trade Areas	HQ		19,629,500		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction Of 2No. Classrooms At Bamba Vtc	Bamba		3,302,670		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction Of Mtepeni Polytechnic	Mtepeni		2,595,152		
	Sub-Programme Total			-	53,827,322	-	-
	Programme Total			-	53,827,322	-	-
	DEVELOPMENT TOTAL			-	592,748,751	-	-

Vote 3129000000 County Division for Information Communication Technology							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
Head	Programme	Item		Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 1: GeneralAdministration, Planning and Support Services						
	Sub-Programme 1.1: Administration, Planning and Support Services						
		2210101 Electricity		-	200,000	220,000	242,000
		charges		-	100,000	110,000	121,000
		2210201 Telephone, Telex,		-	500,000	550,000	605,000
		2210301: Travel Costs (airlines, bus, railway, mileage		-	600,000	660,000	726,000
		Domestic Travel		-	600,000	660,000	726,000
		Allowance		-	600,000	660,000	726,000
		railway, etc.)		-	600,000	660,000	726,000
		2210402 Accommodation		-	600,000	660,000	726,000
		Allowance		-	664,690	731,159	804,275
		2210503 Subscriptions to		-	100,000	110,000	121,000
		2210799 Training Expenses -other			1,500,000	1,650,000	1,815,000
	Sub-Programme Total			-	6,064,690	6,671,159	7,338,275
	Programme Total			-	6,064,690	6,671,159	7,338,275
	Programme 5: ICT Infrastructure Development/ E-Government Services						
	Sub-Programme 5.1: ICT Infrastructure Development/ E-Government Services						
		2210202 Internet Connections			5,000,000	5,500,000	6,050,000
		2220210 Maintenance of			3,000,000	3,300,000	3,630,000
		3111002 Purchase of Computers, Printers and other IT Equipment			3,000,000	3,300,000	3,630,000
		3111111 Purchase of ICT			8,000,000	8,800,000	9,680,000
		3111112:Purchase of software			7,000,000	7,700,000	8,470,000
		3111099 Purch. of Office Furn. & Gen. - Other (Budget)			500,000	550,000	605,000
		3111499 Contracted Services			5,000,000	5,500,000	6,050,000
	Sub-Programme Total			-	31,500,000	34,650,000	38,115,000
	Programme Total			-	31,500,000	34,650,000	38,115,000
	RECURRENT TOTAL			-	37,564,690	41,321,159	45,453,275
	GRAND TOTAL			-	37,564,690	41,321,159	45,453,275

3142000000 County Division for Health and Sanitation Services						
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/25-FY 2026/27						
Head	Programme	Item	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 1: GeneralAdministration, Planning and Support Services					
	Sub-Programme 1.1: Administration, Planning and Support Services					
		2110199 Basic Salaries - Permanent - Others		1,953,125,640	2,148,438,204	2,363,282,024
		2120101 Employer Contributions to National Social Security Fund		13,087,440	14,396,184	15,835,802
		2120101 Employer Contributions to National Social Security Fund		145,184,335	159,702,769	175,673,045
		2210101 Electricity		40,000,000	44,000,000	48,400,000
		2210102 Water and sewerage charges		10,000,000	11,000,000	12,100,000
		2210103 Gas expenses		8,000,000	8,800,000	9,680,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		200,000	220,000	242,000
		2210203 Courier and Postal Services		50,000	55,000	60,500
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,000,000	1,100,000	1,210,000
		2210302 Accommodation - Domestic Travel		1,000,000	1,100,000	1,210,000
		2210303 Daily Subsistence Allowance		4,000,000	4,400,000	4,840,000
		2210502 Publishing and Printing Services		4,000,000	4,400,000	4,840,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals		50,000	55,000	60,500
		2210504 Advertising, Awareness and Publicity Campaigns		4,000,000	4,400,000	4,840,000
		2210603 Rents and Rates - Non-Residential		1,000,000	1,100,000	1,210,000
		2210799 Training Expenses - Other (Bud		2,000,000	2,200,000	2,420,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Dr		7,000,000	7,700,000	8,470,000
		2210802 Boards, Committees, Conferences and Seminars		8,000,000	8,800,000	9,680,000
		2211001 Medical Drugs		400,000,000	440,000,000	484,000,000
		2211002 Dressings and Other Non-Pharmaceutical Medical Items		338,139,572	371,953,529	409,148,882
		2211005 Chemicals and Industrial Gases		2,000,000	2,200,000	2,420,000
		2211004 Fungicides, Insecticides and Sprays		6,000,000	6,600,000	7,260,000
		2211015 Food and Rations		60,000,000	66,000,000	72,600,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipm		3,500,000	3,850,000	4,235,000
		2211006 Purchase of Workshop Tools, Spares and Small Equipment		4,000,000	4,400,000	4,840,000
		2211008 Laboratory Materials, Supplies and Small Equipment		10,000,000	11,000,000	12,100,000
		2211028 Purchase of X-Rays Supplies		10,000,000	11,000,000	12,100,000
		2211102 Supplies and Accessories for Computers and Printers		1,500,000	1,650,000	1,815,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services		-	-	-
		2640499 Other Current Transfers - Othe		11,017,554	12,119,309	13,331,240
		2211201 Refined Fuels and Lubricants for Transport		25,000,000	27,500,000	30,250,000
		2211305 Contracted Guards and Cleaning Services		85,000,000	93,500,000	102,850,000
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade		150,000	165,000	181,500
		2220101 Maintenance Expenses - Motor Vehicles		10,000,000	11,000,000	12,100,000
		2220203 Maintenance of Medical and Dental Equipment		16,000,000	17,600,000	19,360,000
		2220210 Maintenance of Computers, Software, and Networks		3,000,000	3,300,000	3,630,000
		2211016 Purchase of uniforms		8,000,000	8,800,000	9,680,000
		2211021 Purchase of beddings and linen		7,000,000	7,700,000	8,470,000
		3111002 Purchase of Computers, Printers and other IT Equipment		5,000,000	5,500,000	6,050,000
		2211399 Other Operating Expenses - Oth		800,000	880,000	968,000
		3111499 Research, Feasibility Studies		2,680,000	2,948,000	3,242,800
	Sub-Programme Total		-	3,210,484,541	3,531,532,995	3,884,686,295
	Programme Total		-	3,210,484,541	3,531,532,995	3,884,686,295
	RECURRENT TOTAL			3,210,484,541	3,531,532,995	3,884,686,295
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27						
Item Description	Project Name	WARD	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 1: GeneralAdministration, Planning and Support Services					
	Sub-Programme 1.1: Administration, Planning and Support Services					
2640499 Other Current Transfers - Othe	Community Health Promoters	All		117,503,531		
2640499 Other Current Transfers - Othe	Primary Healthcare in Devolved context	All		22,177,914		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of funeral home at Malindi hospital	Shella		25,000,000		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Completion of Mrima Mkuu Dispensary	Kaloleni		5,000,000		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Accident and Emergency unit Malindi sub county hospital	Shella		20,000,000		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Maintenance of health facilities	Various		18,000,000		

	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Renovation of Buni Dispensary	Rabai-Kisurutini		2,000,000		
	3111101 Purchase of Medical and Dental Equipment	Purchase of Orthopaedic Beds	HQ		10,000,000		
	3111101 Purchase of Medical and Dental Equipment	Purchase of Electric Beds	HQ		20,000,000		
	3111101 Purchase of Medical and Dental Equipment	Purchase of Anesthetic Machines	HQ		30,000,000		
	3111120 Purch. of Specialised Plant.	Purchase of Oxygen Plant for Mariakani Sub County Hospital	Mariakani		40,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Shade for Oxygen plant	Mariakani		10,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Completion of Marikano Dispensary	Jilore		5,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed construction of dispensary block with delivery unit and staff house at Shomela dispensary	Gongoni		10,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed completion of dispensary block at Malanga dispensary	Sokoke		5,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Completion of Shakahola Dispensary	Adu		5,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Completion of Physiotherapy block at KCH	Sokoni		5,500,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Completion of Dispensary block with delivery unit at Mkaomoto	Ganda		8,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Completion of Dispensary block at Vyambani	Jaribuni		5,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Completion of Migumo Miri Dispensary	Jaribuni		5,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Completion of Laboratory at Madunguni Dispensary	Kakuyuni		4,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed Completion of Dispensary block with delivery unit at Soyosoyo	Watamu		5,459,536		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of maternity ward at Kiwandani	Sokoni		6,158,523		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Mere Dispensary	Ganda		10,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Kijiwe tanga health centre	Ganda		10,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 3 no. door toilet at the main gate at konjora dispensary	Kibarani		1,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of pingilikani maternity wing	Mwarakaya		5,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Fencing of kavynyalalo dispensary	Kakuyuni		1,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Fencing of Madunguni dispensary	Kakuyuni		1,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Dispensary block with delivery unit with a twin one bedroom	Dabaso		10,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Renovation of pediatric ward at Malindi sub-county hospital	Shella		13,500,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Upgrading of Kilifi County Hospital	Sokoni		90,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Upgrading of St Lukes Hospital	Kaloleni		50,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Upgrading of Malindi Sub-County Hospital	Shella		50,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Upgrading of Mariakani Sub-County Hospital	Mariakani		30,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Garashi Dispensary	Garashi		30,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Ganze Health Centre	Ganze		20,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Vitengeni Dispensary	Sokoke		30,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Kibaoni Dispensary	Rabai/Kisuruti ni		25,000,000		

3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Baolala Dispensary	Jilore		25,000,000		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	renovation of male ward rabai health center	Rabai/Kisuruti ni		8,500,000		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Mtondia Dispensary Laboratory	Tezo		5,000,000		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Renovation of MCH block and construction of pit latrine at Rabai health	Rabai kisuritini		3,642,893		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Medical Supply Store at Rabai Sub-County Hospital	Rabai kisuritini		5,000,000		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Bamba Sub-County Laboratory	Bamba		5,000,000		
3111101 Purchase of Medical and Dental Equipment	Supply and Delivery of rehabilitation tools and equipments for Kilifi County	Sokoni		2,658,650		
3111101 Purchase of Medical and Dental Equipment	Supply and Delivery of Rehabilitation tools and equipments for Gede Sub-County Hospital	Watamu		2,780,550		
3111101 Purchase of Medical and Dental Equipment	Supply and Delivery of Rehabilitation Tools and Equipment for Mariakani Sub-	Mariakani		2,110,300		
3111101 Purchase of Medical and Dental Equipment	Supply and Delivery of Theatre Equipment for Mtwapa Sub-County	Shimo La Tewa		2,349,660		
3111101 Purchase of Medical and Dental Equipment	Supply and Delivery of Theatre Equipment for Gede Sub-County	Watamu		2,674,790		
3111101 Purchase of Medical and Dental Equipment	Supply and Delivery of Hospital Beds with Mattresses for Gongoni Sub-County	Gongoni		2,567,900		
3111101 Purchase of Medical and Dental Equipment	Supply and Delivery of Hospital Beds with Mattresses for Bamba Sub-County	Bamba		2,567,900		
3111101 Purchase of Medical and Dental Equipment	Supply and Delivery of Theatre Equipment for Kilifi County Hospital	Sokoni		2,028,595		
3111101 Purchase of Medical and Dental Equipment	Supply and Delivery of Hospital Beds with Mattresses for Jibana Sub-County	Kaloleni		2,567,900		
3111101 Purchase of Medical and Dental Equipment	Supply and Delivery of Maternity Equipment for Chasimba Health Centre	Chasimba		2,912,820		
3111101 Purchase of Medical and Dental Equipment	Supply and Delivery of Dispensary Equipment for Kilifi South Sub-County	Junju		2,363,123		
3111101 Purchase of Medical and Dental Equipment	Supply and Delivery of Theatre Equipment for Rabai Sub-County	Rabai kisuritini		2,475,950		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of staff house mtepeni	Mtepeni		650,000		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	painting of various building and gate(Ware house,waziris office etc)	Sokoni		2,000,000		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Renovation of male female ward malindi	Shella		700,000		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed construction of 112Bed Ward at Marafa Health Centre	Marafa		7,948,969		
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of roof top dining facility	HQ		5,000,000		
Sub-Programme Total			-	858,799,504	-	-
Programme Total			-	858,799,504	-	-
DEVELOPMENT TOTAL			-	858,799,504	-	-

Vote 314300000 County Division for Roads and Transport Services							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
Head	Programme	Item		Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
Programme 1: General Administration, Planning and Support Services							
Sub-Programme 1.1: Administration, Planning and Support Services							
		2110199 Basic Salaries - Permanent - Others			90,561,134	99,617,247	109,578,972
		2120101 Employer Contributions to National Social Security Fund			1,770,120	1,947,132	2,141,845
		2120102 Employer Contributions to Local Government Security Fund			11,907,243	13,097,968	14,407,765
		2210101 Electricity		700,000	-	-	-
		2210102 Water and sewerage charges		200,000	-	-	-
		2210103 Gas expenses		250,000	-	-	-
		2210201 Telephone, Telex, Facsimile and Mobile Phone		750,000	-	-	-
		2210301 Travel Costs (airlines, bus, railway, mileage allowance)		1,000,000	1,232,350	1,355,585	1,491,144
		2210302 Accommodation - Domestic Travel		3,000,000	2,800,000	3,080,000	3,388,000
		2210303 Daily Subsistence Allowance		2,200,000	2,000,000	2,200,000	2,420,000
		2210304 Sundry Items (e.g. airport tax, taxis, etc...)		500,000	200,000	220,000	242,000
		2210401 Travel Costs (airlines, bus, railway, etc.)		1,800,000	-	-	-
		2210402 Accommodation		500,000	-	-	-
		2210403 Daily Subsistence Allowance		500,000	-	-	-
		2210404 Sundry Items (e.g. airport tax, taxis, etc...)		500,000	-	-	-
		2210502 Publishing and Printing Services		500,000	-	-	-
		2210503 Subscriptions to Newspapers, Magazines and Periodicals		200,000	-	-	-
		2210603 Rents and Rates - Non-Residential		2,000,000	2,500,000	4,123,335	4,535,668
		2210606 Hire of Equipment, Plant and Machinery		-	-	-	-
		2210701 Travel Allowance		2,000,000	2,000,000	2,200,000	2,420,000
		2210702 Remuneration of Instructors and Contract Based		-	300,000	330,000	363,000
		2210703 Production and Printing of Training Materials		-	-	-	-
		2210704 Hire of Training Facilities and Equipment		-	1,000,000	1,100,000	1,210,000
		2210710 Accommodation Allowance		500,000	1,500,000	1,650,000	1,815,000
		2210711 Tuition Fees		200,000	500,000	550,000	605,000
		2210715 Kenya School of Government		500,000	1,000,000	1,100,000	1,210,000
		2210801 Catering Services (receptions), Accommodation		1,150,000	1,500,000	1,650,000	1,815,000
		2210802 Boards, Committees, Conferences and Seminars		500,000	1,500,000	1,650,000	1,815,000
		2210808 Purchase of Coffins		-	250,000	275,000	302,500
		2210904 Motor Vehicle Insurance		100,000,000	94,602,147	104,062,362	114,468,598
		2211004 Fungicides, Insecticides and Sprays		3,000,000	-	-	-
		2211006 Purchase of Workshop Tools, Spares and Small		2,000,000	3,000,000	3,300,000	3,630,000
		2211016 Purchase of Uniforms and Clothing - Staff		1,000,000	1,677,179	1,844,897	2,029,387
		2211101 General Office Supplies (papers, pencils, forms,		1,000,000	1,000,000	1,100,000	1,210,000
		2211102 Supplies and Accessories for Computers and Pri		500,000	500,000	550,000	605,000
		2211103 Sanitary and Cleaning Materials, Supplies and S		400,000	500,000	550,000	605,000
		2211199 Office and General Supplies -		750,000	1,000,000	1,100,000	1,210,000
		2211201 Refined Fuels and Lubricants for Transport		14,100,000	15,000,000	19,800,000	21,780,000
		2211306 Membership Fees, Dues and Subscriptions to Pr		500,000	200,000	220,000	242,000
		2220101 Maintenance Expenses - Motor Vehicles		14,000,000	10,000,000	11,000,000	12,100,000
		2220105 Routine Maintenance - Vehicles		17,503,026	11,000,000	15,610,663	17,171,730
		2220206 Maintenance of Civil Works		95,000,000	-	-	-
		2220207 Maintenance of Roads, Ports and Jetties			10,000,000	-	-
		2220210 Maintenance of Computers, Software, and Netw		640,721	437,998	1,650,000	1,815,000
	Sub-Programme Total			285,843,747	271,438,171	296,934,188	326,627,607
	Programme Total			285,843,747	271,438,171	296,934,188	326,627,607
	RECURRENT TOTAL			285,843,747	271,438,171	296,934,188	326,627,607
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
	Item Description	Project Name	WARD	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
Programme 2: Maintenance and Rehabilitation of Roads, Bridges and Storm Water Drainage Systems							
Sub-Programme 2.1: Construction of Roads and Bridges							
	3110499 Construction of Roads - Other	Upgrading to bitumen standard of Goshi- Madunguni Road phase II	Kakuyuni	50,000,000	40,000,000		
	3110499 Construction of Roads - Other	Upgrading to bitumen standard of Kijiwetanga to Jacaranda Hotel (Phase I)	Ganda	40,000,000	35,000,000		

	3110499 Construction of Roads - Other	Upgrading of cabro standard of Marafa Junction-Hospital to hells kitchen road	Marafa	50,000,000	10,000,000		
	3110499 Construction of Roads - Other	Upgrading to Cabro standard of Barani Secondary to Twatiq Hospital Road	Malindi Town	-	20,000,000		
	3110499 Construction of Roads - Other	Upgrading to Cabro standard of Gede Dispensary road	Dabaso	-	20,000,000		
	3110499 Construction of Roads - Other	Upgrading to Cabro standard of A7 junction BP to Breeze point - Ngalla phase II road	Shella	-	20,000,000		
	3110499 Construction of Roads - Other	Upgrading to Cabro standard of Gongoni - Mapimo primary road	Gongoni		18,100,200		
	3110499 Construction of Roads - Other	Upgrading to Cabro standard of Eden Rock hotel to Mtangani Road	Sabaki		20,000,000		
	3110499 Construction of Roads - Other	Upgrading to bitumen standard of Malindi High to Takaye road	Shella		20,000,000		
	3110499 Construction of Roads - Other	Grading and Graveling of Mwembe Swere Bayamose	Chasimba		10,000,000		
	3110499 Construction of Roads - Other	Opening, Grading and Patch Graveling of Ngamani-Ngoi Mbidzi Road	Jaribuni		5,000,000		
	3110499 Construction of Roads - Other	Grading and graveling of Bamba Jila Road	Bamba		10,000,000		
	3110499 Construction of Roads - Other	Grading and Graveling of Marereni Bora imani to Kamare Road	Adu		10,000,000		
	3110499 Construction of Roads - Other	Upgrading to Cabro Standards of Total Mariakani - Maisha Bora - Kichinjioni raod	Mariakani		25,000,000		
	3110499 Construction of Roads - Other	Upgrading to Cabro Standards of Kakoneni road	Jilore		20,000,000		
	3110499 Construction of Roads - Other	Mzee Jira Cabro	Junju		5,000,000		
	3110499 Construction of Roads - Other	Majimbo Road Cabro	Junju		5,000,000		
	3110499 Construction of Roads - Other	Bomani Junction Cabro	Junju		5,000,000		
	3110499 Construction of Roads - Other	Murraming of Mustapha Idd Junction, Timboni Mosque to Charo wa Mweni Road	Junju		5,000,000		
	3110499 Construction of Roads - Other	Elius Kapombe to Joseph Yaa Cabro Road	Watamu		5,000,000		
	3110499 Construction of Roads - Other	Katana Mweni to Joseph Yaa Cabro Road	Watamu		5,000,000		
	3110499 Construction of Roads - Other	Zaire King Cabro Road	Watamu		5,000,000		
	3110499 Construction of Roads - Other	Grading and Murraming of Vithunguni to kwa Mwafunga Road	Marafa		5,000,000		
	3110499 Construction of Roads - Other	Mwanahaneni to Kwanjiwa Cabro Road	Shella		5,000,000		
	3110499 Construction of Roads - Other	Grading and Murraming of Zee Rangu-Mdzongoloni Raod	Tezo		5,000,000		
	3110499 Construction of Roads - Other	Kwa Kadate to New House Road	Watamu		10,000,000		
	3110499 Construction of Roads - Other	Chief Chula Junction to Kwa Jay Cabro Road	Watamu		10,000,000		
	3110499 Construction of Roads - Other	Cabro Works Watamu New Road	Watamu		12,600,000		
	3110499 Construction of Roads - Other	Blue Bay cabro road	Watamu		15,000,000		
	3110499 Construction of Roads - Other	Rabai Sub-County Hospital to Bam Bam Cabro	Rabai Kisurutini		5,000,000		
	3110499 Construction of Roads - Other	Education Sub-county Office to Msikitini Cabro Road	Rabai Kisurutini		5,000,000		
	3110499 Construction of Roads - Other	Proposed grading and murraming of kasimani pry sch road	Gongoni		3,000,000		
	3110499 Construction of Roads - Other	Proposed grading and murraming of mnarani milimani pry road	Gongoni		5,000,000		

	3110499 Construction of Roads - Other	Grading and Gravelling of Majajani to Mavueni Junction Road	Mnarani		10,000,000		
	3110499 Construction of Roads - Other	Grading and patch Gravelling of Burangi Jnction to Mwangatini Road	Magarini		2,500,000		
	3110499 Construction of Roads - Other	Grading and patch Gravelling of KPLC SeaHorse Fumbini Road	Kibarani		6,000,000		
	3110499 Construction of Roads - Other	Proposed opening and Grading and murraming of milimani basi pry road	Gongoni		5,000,000		
	3110499 Construction of Roads - Other	Proposed murraming of mjaneheri kazungu ruwa to harison sulubu	magarini		3,000,000		
	3110499 Construction of Roads - Other	Grading and patch Gravelling of Mikuyuni - Masindeni Road	Ganze		5,000,000		
	3110499 Construction of Roads - Other	Proposed grading and murraming of magarini kwa kenga road	Magarini		5,000,000		
	3110499 Construction of Roads - Other	Grading of Malomani Muhani and Drift at Maojo Road	Ganze		9,000,000		
	3110499 Construction of Roads - Other	Proposed opening of bura primary bate road	Garashi		3,000,000		
	3110499 Construction of Roads - Other	Grading and patch Gravelling of Mwarakaya - Vwevwesi Road	Mwarakaya		5,000,000		
	3110499 Construction of Roads - Other	Opening, Grading and Patch Murraming of Malimau-Mto Mkuu Road	Mwarakaya		10,000,000		
	3110499 Construction of Roads - Other	Proposed Grading, Patch Murraming and Culvert Works of Chodari-Kapecha Road	Junju		10,000,000		
	3110499 Construction of Roads - Other	Proposed upgrading to cabro standard of Bomani-Kwa Karisa Road Phase II	Rabai Kisurutini		10,000,000		
	3110499 Construction of Roads - Other	Proposed Upgrading to cabro Standard of Kwa Mrabai to Kwa Mjambili Road			9,500,000		
	3110499 Construction of Roads - Other	Proposed grading and spot murraming,culverting works of kamkomani road	Mariakani		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of mwambire junction road	Soko		10,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of mwambire to mwarandinda road	Soko		4,472,934		
	Sub-Programme Total			140,000,000	511,173,134	-	-
Sub-Programme 2.2: Maintenance and rehabilitation of Roads, bridges, storm water drainage systems							
	3110499 Construction of Roads - Other	Construction of Drainage Works mnarani to Beach	Mnarani		10,000,000		
3110701	3110701 Purchase of Motor Vehicles	Purchase Tipper	HQ		10,000,000		
3110599	3110599 Other Infrastructure and Civil Works	Construction of Fire Station	Mtwapa & Watamu		16,000,000		
3110701	3110701 Purchase of Motor Vehicles	Purchase of 2no Motor Grader	HQ	60,000,000	54,000,000		
	3110499 Construction of Roads - Other	Grading and Murraming of Mwangoto - Mbuyuni Road	Mwarakaya		4,000,000		
	3110499 Construction of Roads - Other	Grading and Murraming of Cycad to Mulberry Road	Shella		4,000,000		
	3110499 Construction of Roads - Other	Pothole-Patching, Cabro and drainage works at BP,Ngala stage, Sabasaba and new bus park	Malindi town/Shella		4,000,000		
	3110499 Construction of Roads - Other	Gravelling and murraming of lewa to Travellers Road	Matsangoni		4,000,000		
	3110499 Construction of Roads - Other	Grading of Kashero to Kang'amboni Road	Soko		5,000,000		
	3110499 Construction of Roads - Other	Grading and Culverting of Bale to Dida Road	Soko		5,000,000		
	3110499 Construction of Roads - Other	Grading and Spot Murraming of Mwembe Remba to Chijembe Road	Chasimba		5,000,000		
	3110499 Construction of Roads - Other	Proposed Grading and Murraming of Dindiri Primary to Makata Primary Road	Chasimba		5,000,000		

	3110499 Construction of Roads - Other	Proposed Grading and Murraming of Cooperatives to Mbogolo Road	Mnarani		4,000,000		
	3110499 Construction of Roads - Other	Proposed Opening and Grading of Mramba to Boyani Road	Jaribuni		5,000,000		
	3110499 Construction of Roads - Other	Proposed Grading and Murraming of Balabala to Muyeye Road	Shella		5,000,000		
	3110499 Construction of Roads - Other	Grading and Murraming of Maguniani to Mgumoni Road	Mwarakaya		5,000,000		
	3110499 Construction of Roads - Other	Grading and Murraming of Chibungu to Katikirieni Road	Mwarakaya		4,000,000		
	3110499 Construction of Roads - Other	Grading and Murraming of Imani Children to Kuhenza Road	Dabaso		4,000,000		
	3110499 Construction of Roads - Other	Proposed opening, grading and murraming of mramba to boyani road	Jaribuni		5,000,000		
	3110499 Construction of Roads - Other	Proposed opening, grading and murraming of Dibwani to Kuchi road	Jaribuni		5,000,000		
	3110499 Construction of Roads - Other	Proposed opening, grading and murraming of magogoni to shinuna road	Jaribuni		5,000,000		
	3110499 Construction of Roads - Other	Proposed opening, grading and murraming of mtunga to friends church road	Jaribuni		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming one shop to kwa Jahazi road	Kaloleni		2,500,000		
	3110499 Construction of Roads - Other	Grading and murraming of Dip - Zia ra tsongo mwambegu road	Kaloleni		3,000,000		
	3110499 Construction of Roads - Other	Grading and murraming Mkonzo Makomboani road	Kaloleni		3,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of Giryama traders - Galuka ni lole road	Kaloleni		3,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of Ali karevu to Tsaka rolovu road	Kaloleni		4,000,000		
	3110499 Construction of Roads - Other	Grading and murraming Twinkle star to chilulu road	Kaloleni		4,000,000		
	3110499 Construction of Roads - Other	Construction of 2 no. Boda Boda shades at Gotani and Tsangatsini	Kayafungo		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of Chiferi road	Mwawesa		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of chang'ombe junction to chiferi junction	Mwawesa		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of Bwagamoyo Voroni road	Mwawesa		5,000,000		
	3110499 Construction of Roads - Other	Cabro works shika abu road	Rabai Kisurutini		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of kitsamini road	Mariakani		6,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of kwa chikololo to Baraka pry road	Mariakani		6,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of Kibokoni road	Sabaki		5,000,000		
	3110499 Construction of Roads - Other	Maintenance and upgrading of Moi road	Sabaki		5,000,000		
	3110499 Construction of Roads - Other	Cabro works Wakath to Iran street maweni	Shella		5,000,000		
	3110499 Construction of Roads - Other	Cabro Works Santafee to Maalim Khadija madrasa	Shella		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of Mwachipuli, Bembo katikiriaeni road	Chasimba		5,000,000		
	3110499 Construction of Roads - Other	Grading , culverting and murraming of kolongoni Angola road	Chasimba		3,000,000		
	3110499 Construction of Roads - Other	Cabro works Lambada to kings worship centre	Shimo-La-Tewa		4,000,000		
	3110499 Construction of Roads - Other	Cabro works kings worship centre to mango villa	Shimo-La-Tewa		4,000,000		

	3110499 Construction of Roads - Other	Cabro works mango villa to Golden key	Shimo-La-Tewa		4,000,000		
	3110499 Construction of Roads - Other	Vertical drainage works mtomondoni to mikanjuni kwa Goa	Shimo-La-Tewa		2,000,000		
	3110499 Construction of Roads - Other	Cabro works mtomondoni sec to mtomondoni vision boda boda	Shimo-La-Tewa		4,000,000		
	3110499 Construction of Roads - Other	Cabro works madevu to msikitini area	Junju		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming Bomani pentagon road 1.3 km	Junju		3,000,000		
	3110499 Construction of Roads - Other	Cabro works Golf stage to kamwaji area	Junju		5,000,000		
	3110499 Construction of Roads - Other	Cabro works Kaperani - Ali chopri araea	Junju		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of Bureni to Salome village 1 km	Junju		2,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of Tsolokero roa kolewa road 1.4 km	Junju		3,000,000		
	3110499 Construction of Roads - Other	Bridge mbogolo to Boyani	Mnarani		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of patsama Ziro road	Kambe/Ribe		5,000,000		
	3110499 Construction of Roads - Other	Construction of Patsama Ziro drift	Kambe/Ribe		2,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of Kinung'una Bedzine road	Kambe/Ribe		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of mwanawiji, Jeuri, mwandoni road	Kambe/Ribe		5,000,000		
	3110499 Construction of Roads - Other	Cabro works Ruruma trading centre	Ruruma		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming Juaje - kasidi, Mgumoni - kasidi	Ruruma		5,000,000		
	3110499 Construction of Roads - Other	Opening of kwa kimanje to kafulembe road	Kibarani		2,500,000		
	3110499 Construction of Roads - Other	Opening and Grading of Chapa to Benzi road	Tezo		5,000,000		
	3110499 Construction of Roads - Other	Openning and Grading of Mikingirini primary to nyundo road	Tezo		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of Ngerenya to Forest road	Tezo		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of Ngerenya to kitsao Nzai road	Tezo		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of Pete store - Kaereni road	Tezo		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of Kasidi road	Mwarakaya		3,500,000		
	3110499 Construction of Roads - Other	Grading and murraminh of shera to mungu road	Mwarakaya		3,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of kombe to man man road	Mwarakaya		5,000,000		
	3110499 Construction of Roads - Other	2 roads	Mtepeni		-		
	3110499 Construction of Roads - Other	Grading and murraming of majengo mapya to centre to mwatundo	Mtepeni		5,000,000		
	3110499 Construction of Roads - Other	Majengo junction to the excellent model school	Mtepeni		5,000,000		
	3110499 Construction of Roads - Other	Opening and Grading of Sosobora road	Jilore		4,000,000		
	3110499 Construction of Roads - Other	Opening and Grading of pishimwenga to Fikirini road	Jilore		2,000,000		
	3110499 Construction of Roads - Other	Purchase of Bus for watamu sports Team	Watamu		-		
	3110499 Construction of Roads - Other	Grading levelling and Gardenning of kanani school	Watamu		5,000,000		
	3110499 Construction of Roads - Other	Grading levelling and Gardening of Jacaranda school	Watamu		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of Juhudi to Vikindwi road	Mwanamwanga		4,000,000		

	3110499 Construction of Roads - Other	Grading and murraming of Kakomani to Vikindwi road	Mwanamwanga		4,000,000		
	3110499 Construction of Roads - Other	Construction of Boda boda shade at Mtulu	Mwanamwanga		1,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of Bikiwe to Mukonogolo road	Gongoni		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of Mukonogolo to Cheu road	Gongoni		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of Tangini to Mutsangamali primary sch road	Gongoni		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of kwa salama to shomela junction	Gongoni		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of Chumani to Ufuoni road	Matsangoni		5,000,000		
	3110499 Construction of Roads - Other	Opening and Grading of kilodi road 'A'	Matsangoni		4,000,000		
	3110499 Construction of Roads - Other	Opening and Grading of kilodi road 'B'	Matsangoni		4,000,000		
	3110499 Construction of Roads - Other	Openning of Baraka mkongani to Forest road	Matsangoni		4,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of mijomboni to kadevu road	Dabaso		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of CRS to Hamis mtune road	Dabaso		5,000,000		
	3110499 Construction of Roads - Other	Opening and Grading of Nzai to kahindi Ruwa to magangani road	Dabaso		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of marafa nyari to kwa kadzungu	Marafa		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming from kwa kadzunguni, kanyumbuni to kwa kizunguru	Marafa		5,000,000		
	3110499 Construction of Roads - Other	Cabro works farmers to st andrew	Malindi Town		5,000,000		
	3110499 Construction of Roads - Other	Cabro works Dosajee to malindi gineries	Malindi Town		5,000,000		
	3110499 Construction of Roads - Other	Cabro works Star hospital road	Malindi Town		5,000,000		
	3110504 Other Infrastructure and Civil Works	Bajaj shade at majengo	Malindi Town		500,000		
	3110504 Other Infrastructure and Civil Works	Bajaj shade at Furunzi	Malindi Town		500,000		
	3110499 Construction of Roads - Other	Grading and murraming Mjanaheri sakina road	Magarini		3,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of marekebuni kwa mwangemi to majahazini	Magarini		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of mjanaheri secondary school to Fatuma Du road	Magarini		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of Mambrui slaughter house to mambrui primary school	Magarini		3,000,000		
	3110499 Construction of Roads - Other	Grdaing and murraming of kaliapapo, kadzo madevu, kituoni kwa charo nzai road	Kakuyuni		4,500,000		
	3110499 Construction of Roads - Other	Opening and grading of Kalia papo kwa kafundhi, Hinzano mwayaya, kavunyalalo road	Kakuyuni		5,000,000		
	3110499 Construction of Roads - Other	Openning and Grading of kabiboni, kwa selemani kavunyalalo road	Kakuyuni		2,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of Grashi sec. school to kakuhani road	Garashi		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of muyeye to mikuhani road	Garashi		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of kilalo to kaoyeni road	Garashi		5,000,000		

3110499 Construction of Roads - Other	Grading and murraming of Midoina - Jira road	Bamba		4,000,000		
3110499 Construction of Roads - Other	Grading and murraming of Maryango - Kabatheni road	Bamba		4,000,000		
3110499 Construction of Roads - Other	Grading and murraming of Bamba - Karimani road	Bamba		4,000,000		
3110499 Construction of Roads - Other	Grading and murraming of kwa mgoda to chem chem road	Ganda		-		
3110499 Construction of Roads - Other	Grdaing culverting and murraming of kahingoni kivhilo road	Mwanamwinga		4,000,000		
3110499 Construction of Roads - Other	Construction of a drift at kadzuho ka vikindwi	Mwanamwinga		5,000,000		
3110499 Construction of Roads - Other	PROPOSED GRADING AND PATCH MURRAMING OF A7 JUNCTION KIZINGO WATAMU ROAD IN WATAMU WARD	WATAMU		4,998,712		
3110499 Construction of Roads - Other	PROPOSED GRADING MURRAMING AND DRAINAGE WORKS MAJAJANI TO DISPENSARY TO MAVUENI ROAD IN MNARANI WARD	MNARANI		4,990,323		
3110499 Construction of Roads - Other	PROPOSED UPGRADING TO CABRO STANDARD OF KWA BAYA SANTAFEE ROAD	SHELLA		4,999,611		
3110499 Construction of Roads - Other	Proposed Grading and murraming of Dongo Kundu Primary Palm Garden Road	Dabaso		4,999,611		
3110499 Construction of Roads - Other	PROPOSED GRADING AND PATCH MURRAMING OF KABELENGANI TO GALUKANI ROAD -MAGARINI WARD.	MAGARINI		4,995,292		
3110499 Construction of Roads - Other	PROPOSED GRADING AND MURRAMING OF KISIMA CHA KUFA TO MWELE ROAD - MARAFA WARD.	MARAFA		4,994,578		
3110499 Construction of Roads - Other	PROPOSED MAINTENANCE OF MADIGA TO CHARO WA MWENI ROAD JUNJU WARD	JUNJU		4,899,382		
3110499 Construction of Roads - Other	Grading and murraming of Lukole Road	Garashi		5,000,000		
3110499 Construction of Roads - Other	New House to Kwa Lewa Cabro Road	Watamu		4,999,382		
3110499 Construction of Roads - Other	Opening and Grading of kwa kaluwa to forest Road	dabaso		5,000,000		
3110499 Construction of Roads - Other	Shenni Junction to Katana Hare	WATAMU		4,987,654		
3110499 Construction of Roads - Other	Elisha to Garama Thoya Cabro	WATAMU		4,997,664		
3110499 Construction of Roads - Other	Opening and Grading of Musha-Kaereni Road	Tezo		4,999,389		
3110499 Construction of Roads - Other	Grading and murraming of Bamume-Bindone Road	Tezo		5,000,000		
3110499 Construction of Roads - Other	Culverting of Senator Zawadi junction to Mjimba Road	Kibarani		5,000,000		
3110499 Construction of Roads - Other	Cabro Works Kurawa to Kwa Chocha Road	Shella		5,000,000		
3110499 Construction of Roads - Other	Routine maintenance of Roka Maweni Beach Road	Matsangoni		3,800,000		
3110499 Construction of Roads - Other	PROPOSED UPGRADING TO BITUMEN STANDARD OF UMOJA RUBBER MTWAPA ENERGY CENTRE ROAD	SHIMO LA TEWA		34,856,784		
3110499 Construction of Roads - Other	PROPOSED UPGRADING TO BITUMEN STANDARDS OF KIBAO CHA FUNDISA	ADU		42,363,274		
3110499 Construction of Roads - Other	CABRO WORKS MLEWA TO ELISHA ROAD	WATAMU		4,996,922		

	3110499 Construction of Roads - Other	CABRO WORKS FROM GARAMA THOYA TO SOYOSOYO DISPENSARY ROAD	WATAMU		4,994,875		
	3110499 Construction of Roads - Other	CONSTRUCTION OF MESHETA BRIDGE	CHASIMBA		30,000,000		
	3110499 Construction of Roads - Other	Proposed upgrading to cabro standard of Hotel Comster -Bahari Gates Road	SHIMO LA TEWA		5,000,000		
	3110499 Construction of Roads - Other	Proposed Spot Murraming of Kwa Mbaji to Mugalla Road	Rabai Kisurutini		4,999,900		
	3110499 Construction of Roads - Other	Proposed grading and spot murraming of Mwangutwa to Mbaa Village	Kambe/Ribe		4,999,990		
	3110499 Construction of Roads - Other	Proposed grading and patch gravelling of Mangapini to Ziro Road	Kakuyuni		4,999,779		
	3110499 Construction of Roads - Other	Proposed grading and murraming of Matandale Primary School Road	Junju		4,999,386		
	3110499 Construction of Roads - Other	Proposed graveling and patch graveling of Kidungwa to Mwambire Road	Sokoike		4,998,126		
	3110499 Construction of Roads - Other	Proposed Grading and graveling of Salagate Junction to Bofu Road	ADU		5,858,271		
	3110499 Construction of Roads - Other	Proposed upgrading to cabro standard of JCC to Maweni kwa Baya Road	Shella		4,983,539		
	3110499 Construction of Roads - Other	Proposed grading and spot murraming of Ganze to Mbonga to Migumoni Road	Ganze		7,146,650		
	3110499 Construction of Roads - Other	Proposed Opening of Maweni Mtaani Road	SHIMO LA TEWA		3,997,056		
	3110499 Construction of Roads - Other	Proposed opening and grading of Ulaya Ndogo-Sosoni Road	Garashi		4,974,265		
	3110499 Construction of Roads - Other	Proposed Grading and Spot Murraming at Kinagoni Primary Chiefs Office to Nzoweni Road	Kayafungo		4,987,652		
	3110499 Construction of Roads - Other	Proposed opening and grading of AMB. Kithi-Ranch Primary Road	Kibarani		4,996,294		
	3110499 Construction of Roads - Other	PROPOSED CABRO WORKS MAJENGO MAIN ROAD TO DC'S OFFICE- MTEPENI WARD.	MTEPENI		4,991,364		
	3110499 Construction of Roads - Other	PROPOSED MAINTENANCE OF BODOI ROAD IN JUNJU WARD	JUNJU		4,980,680		
	3110499 Construction of Roads - Other	Cabro works Takaungu	Mnarani		26,000,000		
	3110499 Construction of Roads - Other	Cabro works Mtondia	Tezo		23,400,000		
	3110499 Construction of Roads - Other	Grading and murraming of naivas to catholic road	sabaki		5,000,000		
	3110499 Construction of Roads - Other	Grading and Murraming of Chibungu Madenje Road	Mwarakaya		5,000,000		
	3110499 Construction of Roads - Other	mama shida shoka cabro works	Junju		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of kaliapapo to madunguni road	Kakuyuni		5,000,000		
	3110499 Construction of Roads - Other	Upgrading to bitumen standard of Timboni - Crabshack Road	Watamu		50,000,000		
	3110499 Construction of Roads - Other	Upgrading to Bitumen Standard of Kizingo - Jacaranda Road	Watamu		50,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of kwa upanga road	Ganda		5,000,000		
	3110499 Construction of Roads - Other	Opening,grading and murraming of kibokoni to quarry road	Sabaki		5,000,000		
	3110499 Construction of Roads - Other	john okongo cabro works	Junju		5,000,000		
	3110499 Construction of Roads - Other	White Masai to Mweni Road	Shimo La Tewa		5,000,000		

	3110499 Construction of Roads - Other	Opening,Grading of St. Michael's - Kacharo road	KAYAFUNGO		5,000,000		
	3110499 Construction of Roads - Other	Lasado to Syokanthi Cabro	SHIMO LA TEWA		5,000,000		
	3110499 Construction of Roads - Other	Syokanthi to White Masai	SHIMO LA TEWA		5,000,000		
	3110499 Construction of Roads - Other	Continuation of Maisha Bora Cabro	Junju		5,000,000		
	3110499 Construction of Roads - Other	Proposed grading and murraming of Gaba to Kibora Raod	Adu		5,000,000		
	3110499 Construction of Roads - Other	Proposed Grading and murraming of misufini-kwetu training road	Shimo la tewa		4,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of Rima ra pera to kwa bozo road	Bamba		5,000,000		
	3110499 Construction of Roads - Other	proposedgrading and patch murraming of misufini road	magarini		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of furunzi to kanyangwa malindi road	malindi town		5,000,000		
	3110499 Construction of Roads - Other	Grading and patch gravelling of kwa patric beach road	Sabaki		5,000,000		
	3110499 Construction of Roads - Other	grading of sosoni to mulunguni road	marafa		4,000,000		
	3110499 Construction of Roads - Other	Opening and grading of lugwe to kailo kuri road	Rabai kisurutini		5,000,000		
	3110499 Construction of Roads - Other	Kalua cabro works	Junju		5,000,000		
	3110499 Construction of Roads - Other	Njoonjoo to Banza Village Cabro	Junju		3,500,000		
	3110499 Construction of Roads - Other	Opening up and grading of monzo mgandini road	Rabai kisurutini		5,000,000		
	3110499 Construction of Roads - Other	Opening,Grading of Mwijo - Kw Mchenga road	KAYAFUNGO		5,000,000		
	3110499 Construction of Roads - Other	Mama pute to mji mkubwa cabro works	Junju		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of paziani road	Kakuyuni		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of St.gothard to kwa lughanje road	Malindi town		5,000,000		
	3110499 Construction of Roads - Other	Grading and Murraming of kituoni to Kagotolo forest road	Dabaso		4,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of town secondary school to beachway villa road	Shella		5,000,000		
	3110499 Construction of Roads - Other	Proposed grading and culverting of kilulu to mulunguni road	Marafa		5,000,000		
	3110499 Construction of Roads - Other	Bomani cabro works	Junju		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of A7 junction,majaoni mission academy to kwa musha road	Tezo		5,000,000		
	3110499 Construction of Roads - Other	Proposed grading and murraming of Mwangutwa to Mbaa Road	Rabai Kisurutini		4,992,015		
	3110499 Construction of Roads - Other	Proposed opening of access roads	Jaribuni		5,000,000		
	3110499 Construction of Roads - Other	Kizingo Kwa Chief Chula Road	Watamu		5,000,000		
	3110499 Construction of Roads - Other	Proposed routine maintenance of kaloleni junction kwa khalid kwa hussein road	kaloleni		4,991,236		
	3110499 Construction of Roads - Other	Cabro at Mshushu Road	Junju		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of Cheube A.c road	Jilore		5,000,000		
	3110499 Construction of Roads - Other	opening and grading of grading of bandari to nyalani road	Bamba		5,000,000		
	3110499 Construction of Roads - Other	Proposed Gravelling of Pipeline-Kasarani Road	Rabai Kisurutini		5,000,000		

	3110499 Construction of Roads - Other	completion of kambeland to cabro standard	watamu		5,000,000		
	3110499 Construction of Roads - Other	Proposed construction of Kanyumbuni drift	Marafa		4,998,807		
	3110499 Construction of Roads - Other	Grading and murraming of Timboni beach road	Sabaki		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of kwa shume west gate to Zomolo road	Malindi town		5,000,000		
	3110499 Construction of Roads - Other	Graveling of Mwembeni Chang'ombe Road	Mwawesa		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of Ramada Adu road	Adu		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of lamalindina to catholic institute to catholic road	sabaki		5,000,000		
	3110499 Construction of Roads - Other	Grading and murraming of wakala to kigwada road	marafa ward		5,000,000		
	3110499 Construction of Roads - Other	Proposed grading and gravelling of A7junction woburn to petrol station road	Sabaki		4,993,431		
	3110499 Construction of Roads - Other	Grading and murraming of A7 Junction road sabaki	sabaki		5,000,000		
	3111112 Purchase of Software	Fleet management system	HQ		17,476,023		
	3110499 Construction of Roads - Other	Purchase of 3 no. motor bike plus tool boxes	Jaribuni		600,000		
	3110499 Construction of Roads - Other	Grading and murraming of thalatha meli to takaye primary road	Ganda		5,000,000		
	Sub-Programme Total			85,000,000	1,241,737,917	-	-
	Programme Total			225,000,000	1,241,737,917	-	-
	DEVELOPMENT TOTAL			225,000,000	1,752,911,051	-	-

Vote 3144000000 County Division for Public Works							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
Head	Programme	Item		Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 3: Regulation and Development of Construction Industry						
	Sub-Programme 3.1: Regulation and Development of Construction Industry						
		2210101 Electricity		-	1,100,000	1,210,000	1,331,000
		2210102 Water and sewerage charges		250,000	250,000	275,000	302,500
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		250,000	1,000,000	1,100,000	1,210,000
		2210202 Internet Connections		-	1,200,000	1,320,000	1,452,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,000,000	1,500,000	1,650,000	1,815,000
		2210303 Daily Subsistence Allowance		1,000,000	1,500,000	1,650,000	1,815,000
		2210304 Sundry Items (e.g. airport tax, taxis, etc...)		250,000	250,000	275,000	302,500
		2210401 Travel Costs (airlines, bus, railway, etc.)		1,000,000	-	-	-
		2210402 Accommodation		500,000	-	-	-
		2210403 Daily Subsistence Allowance		500,000	-	-	-
		2210404 Sundry Items (e.g. airport tax, taxis, etc...)		-	-	-	-
		2210502 Publishing and Printing Services		-	1,000,000	1,100,000	1,210,000
		2210701 Travel Allowance		800,000	1,500,000	1,650,000	1,815,000
		2210710 Accommodation Allowance		800,000	1,500,000	1,650,000	1,815,000
		2210711 Tuition Fees		500,000	500,000	550,000	605,000
		2210715 Kenya School of Government		500,000	500,000	550,000	605,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and		700,000	498,238	548,062	602,868
		2210802 Boards, Committees, Conferences and Seminars		500,000	500,000	550,000	605,000
		2211006 Purchase of Workshop Tools, Spares and Small Equipment		1,000,000	3,000,000	3,300,000	3,630,000
		2211016 Purchase of Uniforms and Clothing - Staff		-	2,500,000	2,750,000	3,025,000
		2211101 General Office Supplies (papers, pencils, forms, small office equ		300,000	1,500,000	1,650,000	1,815,000
		2211102 Supplies and Accessories for Computers and Printers		200,000	-	-	-
		2211103 Sanitary and Cleaning Materials, Supplies and Services		-	200,000	220,000	242,000
		2211199 Office and General Supplies -		750,000	-	-	-
		2220206 Maintenance of Civil Works		-	-	-	-
		2220210 Maintenance of Computers, Software, and Networks		-	2,000,000	2,200,000	2,420,000
		3111001 Purchase of Office Furniture and Fittings		1,500,000	5,000,000	5,500,000	6,050,000
		3111002 Purchase of Computers, Printers and other IT Equipment		1,500,000	4,000,000	4,400,000	4,840,000
		3111112 Purchase of software		-	3,800,000	4,180,000	4,598,000
	Sub-Programme Total			13,800,000	34,798,238	38,278,062	42,105,868
	Programme Total			13,800,000	34,798,238	38,278,062	42,105,868
	RECURRENT TOTAL			13,800,000	34,798,238	38,278,062	42,105,868
	GRAND TOTAL			13,800,000	34,798,238	38,278,062	42,105,868

Vote 3152000000 County Division for Lands and Physical Planning							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
Head	Programme	Item		Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 1: General Administration, Planning and Support Services						
	Sub-Programme 1.1: Administration, Planning and Support Services						
	2110199 Basic Salaries - Permanent - Others				44,621,922	49,084,114	53,992,526
	2120101 Employer Contributions to National Social Security Fund				6,434,961	7,078,457	7,786,303
	2120102 Employer Contributions to Local Government Security Fund				574,560	632,016	695,218
	2210101 Electricity			5,420,156	100,000	110,000	121,000
	2210102 Water and sewerage charges			200,000	100,000	110,000	121,000
	2210103 Gas expenses			30,000	34,500	37,950	41,745
	2210203 Courier and Postal Services			100,000	115,000	126,500	139,150
	2210299 Communication, Supplies - Othe			1,200,000	100,000	110,000	121,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			1,000,000	400,000	440,000	484,000
	2210302 Accommodation - Domestic Travel			2,500,000	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance			1,000,000	700,000	770,000	847,000
	2210401 Travel Costs (airlines, bus, railway, etc.)			250,000	100,000	110,000	121,000
	2210402 Accommodation			250,000	100,000	110,000	121,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)			250,000	100,000	110,000	121,000
	2210502 Publishing and Printing Services			2,000,000	300,000	330,000	363,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals			86,400	99,360	109,296	120,226
	2210504 Advertising, Awareness and Publicity Campaigns			1,000,000	200,000	220,000	242,000
	2210604 Hire of Transport			1,000,000	200,000	220,000	242,000
	2210715 Kenya School of Government			500,000	300,000	330,000	363,000
	2210799 Training Expenses - Other (Bud			1,000,000	400,000	440,000	484,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Dri			2,000,000	200,000	220,000	242,000
	2210802 Boards, Committees, Conferences and Seminars			1,000,000	200,000	220,000	242,000
	2210807 Medals, Awards and Honors			100,000	115,000	126,500	139,150
	2211004 Fungicides, Insecticides and Sprays			2,000,000	500,000	550,000	605,000
	2211016 Purchase of Uniforms and Clothing - Staff			1,000,000	-	-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipm			2,999,500	400,000	440,000	484,000
	2211102 Supplies and Accessories for Computers and Printers			2,500,000	300,000	330,000	363,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services			1,200,000	100,000	110,000	121,000
	2211201 Refined Fuels and Lubricants for Transport			4,000,000	982,474	1,080,721	1,188,794
	2211305 Contracted Guards and Cleaning Services			3,278,000	100,000	110,000	121,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade			200,000	230,000	253,000	278,300
	2220101 Maintenance Expenses - Motor Vehicles			2,000,000	100,000	110,000	121,000
	2220105 Routine Maintenance - Vehicles			1,000,000	-	-	-
	2220210 Maintenance of Computers, Software, and Networks			700,000	100,000	110,000	121,000
	2220299 Routine Maintenance - Other As			2,000,000	-	-	-
	2420499 Other Creditors - Other (Budge			34,000,000	-	-	-
	3111001 Purchase of Office Furniture and Fittings			1,500,000	300,000	330,000	363,000
	3111002 Purchase of Computers, Printers and other IT Equipment			2,000,000	250,000	275,000	302,500
	3111009 Purchase of other Office Equipment			1,500,000	-	-	-
	3110701-Purchase of motorvehicle				15,000,000	16,500,000	18,150,000
	Sub-Programme Total			82,764,056	74,357,777	81,793,555	89,972,910
	Programme Total			82,764,056	74,357,777	81,793,555	89,972,910
	Programme 2: Land Survey, Mapping and Valuation						
	Sub-Programme2.1: Land Survey, Mapping and Valuation						
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services			200,000	100,000	110,000	121,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			750,000	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel			750,000	100,000	110,000	121,000
	2210303 Daily Subsistence Allowance			550,000	100,000	110,000	121,000

2210304 Sundry Items (e.g. airport tax, taxis, etc...)			501,310	-	-	-
2210502 Publishing and Printing Services			200,000	100,000	110,000	121,000
2210504 Advertising, Awareness and Publicity Campaigns			500,000	100,000	110,000	121,000
2210606 Hire of Equipment, Plant and Machinery			500,000	100,000	110,000	121,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Dri			500,000	100,000	110,000	121,000
2210802 Boards, Committees, Conferences and Seminars			300,000	100,000	110,000	121,000
2211006 Purchase of Workshop Tools, Spares and Small Equipment			500,000	100,000	110,000	121,000
2211311 Contracted Technical Services			4,000,000	-	-	-
Sub-Programme Total			9,251,310	1,000,000	1,100,000	1,210,000
Programme Total			9,251,310	1,000,000	1,100,000	1,210,000
Programme 3: Physical Planning and Development						
Sub-Programme 3.1: Physical Planning and Development						
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			100,000	100,000	110,000	121,000
2210302 Accommodation - Domestic Travel			400,000	100,000	110,000	121,000
2210304 Sundry Items (e.g. airport tax, taxis, etc...)			64,412	100,000	110,000	121,000
2210502 Publishing and Printing Services			200,000	100,000	110,000	121,000
2210504 Advertising, Awareness and Publicity Campaigns			500,000	100,000	110,000	121,000
2210606 Hire of Equipment, Plant and Machinery			300,000	100,000	110,000	121,000
2210802 Boards, Committees, Conferences and Seminars			500,000	100,000	110,000	121,000
2211310 Contracted Professional Services			4,055,526	300,000	330,000	363,000
Sub-Programme Total			6,119,938	1,000,000	1,100,000	1,210,000
Programme Total			6,119,938	1,000,000	1,100,000	1,210,000
RECURRENT TOTAL			109,885,304	76,357,777	83,993,555	92,392,910
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27						
Item Description	Project Name	WARD	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
Programme 2: Land Survey, Mapping and Valuation						
Sub-Programme2.1: Land Survey, Mapping and Valuation						
3130299 Acquisition of other intangibles	Picking and planning of Sabaki M13 phase one	sabaki		5,000,000		
3130299 Acquisition of other intangibles	Picking and planning of Chembe kibabamshe/ 369 phase1			5,118,880		
3130299 Acquisition of other intangibles	Survey and beaconing of Shomera trading centre			7,000,000		
3130299 Acquisition of other intangibles	Survey and beaconing of GIS Trading centre			7,000,000		
3130299 Acquisition of other intangibles	Valuation of fixed assets for the department of lands, Agriculture , water			10,000,000		
3130299 Acquisition of other intangibles	Preparation of Gis Strategic plan			5,000,000		
3130299 Acquisition of other intangibles	Purchase of market land in mazeras	Rabai kisurutini		50,000,000		
3130299 Acquisition of other intangibles	Survey and beaconing of matsangoni Town	Matsangoni		1,000,000		
3130299 Acquisition of other intangibles	Survey of maboromokoni mijikenda	sabaki		2,500,000		
3130299 Acquisition of other intangibles	Survey of Biryra ranch	Bamba		1,500,000		
3130299 Acquisition of other intangibles	Survey of Mnagoni ranch	Bamba		1,500,000		
3130299 Acquisition of other intangibles	Kikombe tele squatership programme	Sabaki		2,500,000		
Sub-Programme Total			-	98,118,880	-	-
Programme Total			-	98,118,880	-	-
Programme 3: Physical Planning and Development						

	Sub-Programme 3.1: Physical Planning and Development						
	3130299 Acquisition of other intangibles	Finalization of cluster II projects:planning of Mazeras, Bondora Mkapuni and Bamba			10,000,000		
	3130299 Acquisition of other intangibles	Finalization of Planning of Matanomane trading center	Soko		4,000,000		
	3130299 Acquisition of other intangibles	Preparation of the County Land Use policy			3,000,000		
	3130299 Acquisition of other intangibles	Planning of Shauri Moyo Trading center			6,000,000		
	3130299 Acquisition of other intangibles	Finalization of Preparation of Zoning guidelines for Malindi and Kilifi urban centers			3,000,000		
	3130299 Acquisition of other intangibles	Finalization of Preparation of Zoning guidelines for Mariakani and Mtwapa urban centers			3,000,000		
	3130299 Acquisition of other intangibles	Revision of Watamu Local Physical and land use Developmentr plan	Watamu		8,000,000		
	3130299 Acquisition of other intangibles	Planning of Kibao Kiche Trading center	Kayafungi		6,700,000		
	3130299 Acquisition of other intangibles	Planning and cadestrol of matsangoni Trading centre	Matsangoni		2,000,000		
	3130299 Acquisition of other intangibles	Survey and titling of Chakama phase iii	Adu		4,557,200		
	3130299 Acquisition of other intangibles	Survey and titling of Pumwani phase iii	Adu		4,628,500		
	3130299 Acquisition of other intangibles	Survey and titling of Marereni Settlement scheme	Adu		4,650,000		
	3130299 Acquisition of other intangibles	Survey and titling of Mnazi mmoja/ Kapupuni/ Kibokoni	Sabaki		4,872,000		
	3130299 Acquisition of other intangibles	Mutation of Roka Settlement Scheme	Matsangoni		4,190,000		
	3130299 Acquisition of other intangibles	Survey of Vipingo Trading Centre	Junju		4,988,000		
	3130299 Acquisition of other intangibles	Boundary and area verification for Buni/Kisimani	Rabai kisurutini		2,998,600		
	3130299 Acquisition of other intangibles	Verification of Marafa/Marereni township boundary	Adu		2,952,200		
	3130299 Acquisition of other intangibles	Verification of Mtaani/Kisumu Ndogo	Shella		2,999,760		
	3130299 Acquisition of other intangibles	Survey of Mabirikani	Sokoni		2,999,760		
	3130299 Acquisition of other intangibles	Survey of Kibaoni/Kalolo	Sokoni		2,999,980		
	3130299 Acquisition of other intangibles	Survey of Bayamagonzi	Sokoni		1,999,144		
	3130299 Acquisition of other intangibles	Picking of Structures for Ganda Squatters	Ganda		2,499,500		
	3130299 Acquisition of other intangibles	Survey of Chakama IV	Adu		2,999,600		
	3130299 Acquisition of other intangibles	GIS mapping for Water Facilities	Matsangoni		2,999,919		
	3130299 Acquisition of other intangibles	GIS mapping of Roads and Power Distribution	Matsangoni		2,999,832		
	3130299 Acquisition of other intangibles	Land Survey Ganda Location	Ganda		2,999,158		

	3130299 Acquisition of other intangibles	Land Survey Mere Sub-Location	Jaribuni		2,499,500		
	3130299 Acquisition of other intangibles	Survey and demarcation of public utilitues sabaki ward	Sabaki		4,600,000		
	3130299 Acquisition of other intangibles	Survey of Mtondia Town	Tezo		4,500,000		
	3130299 Acquisition of other intangibles	Purchase of Land for Ruruma Polytechnic	Ruruma		1,000,000		
	3130299 Acquisition of other intangibles	Purchase of land for maweni ECDE	Tezo		2,500,000		
	3130299 Acquisition of other intangibles	Purchase of land for mwambani ECDE	Tezo		2,500,000		
	3130299 Acquisition of other intangibles	Survey of Uyombo	Matsangoni		5,000,000		
	Sub-Programme Total			-	127,632,653	-	-
	Programme Total			-	127,632,653	-	-
	DEVELOPMENT TOTAL			-	225,751,533	-	-

Vote 315300000 County Division for Energy							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
Head	Programme	Item		Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 4: Alternative energy technologies						
	Sub-Programme 4.1: Alternative energy technologies						
	2210101 Electricity			-	150,000	165,000	181,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			500,000	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel			500,000	50,000	55,000	60,500
	2210303 Daily Subsistence Allowance			1,000,000	100,000	110,000	121,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)			50,000	100,000	110,000	121,000
	2210799 Training Expenses - Other (Bud			500,000	100,000	110,000	121,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks			500,000	100,000	110,000	121,000
	2210802 Boards, Committees, Conferences and Seminars			500,000	100,000	110,000	121,000
	2211031 Specialised Materials - Other			1,000,000	150,000	165,000	181,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			200,000	50,000	55,000	60,500
	3111002 Purchase of Computers, Printers and other IT Equipment			5,000,000	-	-	-
	2220299 Routine Maintenance - Other As			2,000,000	-	-	-
	Sub-Programme Total			11,750,000	1,000,000	1,100,000	1,210,000
	Programme Total			11,750,000	1,000,000	1,100,000	1,210,000
	RECURRENT TOTAL			11,750,000	1,000,000	1,100,000	1,210,000
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
	Item Description	Project Name	WARD	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 4: Alternative energy technologies						
	Sub-Programme 4.1: Alternative energy technologies						
	3110504 Other Infrastructure and Civil works	Proposed installation of grid streetlights at Matanomanne trading centre in Sokoce ward	Sokoce		2,500,000		
	3110504 Other Infrastructure and Civil works	Feasibility study on biogas technogy for kilifi south subcounty	HQ		2,500,000		
	3110504 Other Infrastructure and Civil works	Proposed installation of grid streetlights at matsangoni trading centre -matsangoni ward	Matsangoni		2,500,000		
	3110504 Other Infrastructure and Civil works	Proposed installation of grid streetlights at marafa trading centre - marafa ward	Marafa		2,500,000		
	3110504 Other Infrastructure and Civil works	Supply and delivery of electrical energy accessories (timer, contactor, switch, floodlights, streetlights and electrical wire cables)	HQ		10,000,000		
	3110504 Other Infrastructure and Civil works	Proposed installation of grid streetlights at bondora-ribe to mleji stage kambe ribe ward	Kambe/ Ribe		3,000,000		
	3110504 Other Infrastructure and Civil works	Installation of solar streetlights at chain beria trading centre-kauma ward	Jaribuni		3,000,000		
	3110504 Other Infrastructure and Civil works	Proposed installation of two solar highmast at maweni trading center-shimo la tewa ward and vitengeni trading centre in Sokoce ward	Sokoce		5,000,000		
	3110504 Other Infrastructure and Civil works	Proposed installation of grid streetlights at maweni pentagon to kwa baya jcc in shela ward	Shella		2,000,000		
	3110504 Other Infrastructure and Civil works	Proposed installation of solar floodlight at kwajuaje trading centre-mwawesa ward	Mwawesa		2,500,000		
	3110504 Other Infrastructure and Civil works	Proposed installation of solar highmast at bejaja and kwakijala trading centres	Rabai Kisurutini		2,500,000		

	3110504 Other Infrastructure and Civil works	Proposed installation of all in one solar lights in mnarani,mtondia and vipingo trading centres	Mnarani/Tezo/Junju		2,500,000		
	3110504 Other Infrastructure and Civil works	Installation of 1 No. Solar Highmast at Mumangani	Kakuyuni		2,500,000		
	3110504 Other Infrastructure and Civil works	Proposed installation highmast at Kwa Gurujo Kituoni	Dabaso		2,500,000		
	3110504 Other Infrastructure and Civil works	Proposed installation highmast at kwa Maruzuku	Rabai Kisurutini		2,500,000		
	3110504 Other Infrastructure and Civil works	Proposed installation highmast at kwa Mzee Uledi	Malindi Town		2,500,000		
	3110504 Other Infrastructure and Civil works	Solar High Mast at Mijomboni	Dabaso		1,967,314		
	3110504 Other Infrastructure and Civil works	Solar highmast light Mugururuni	Sabaki		2,500,000		
	3110504 Other Infrastructure and Civil works	Solar highmast light Hedrabad	Sabaki		2,500,000		
	3110504 Other Infrastructure and Civil works	Supply and installation of solar steet lights Ziani, katkiriene and kitsoeni	Chasimba		3,000,000		
	3110504 Other Infrastructure and Civil works	Solar high mast Zebra village	Shimo-La-Tewa		2,000,000		
	3110504 Other Infrastructure and Civil works	Installation of Highmast light at kwa Randu shopping centre	Kambe/ Ribe		5,000,000		
	3110504 Other Infrastructure and Civil works	Solar High mast light at mkondani Trading centre	Jilore		2,500,000		
	3110504 Other Infrastructure and Civil works	Solar High mast light at Sosobora Trading centre	Jilore		2,500,000		
	3110504 Other Infrastructure and Civil works	Solar High mast light at kakoneni junction	Jilore		2,500,000		
	3110504 Other Infrastructure and Civil works	Solar High mast light at jilore mwathethe	Jilore		2,500,000		
	3110504 Other Infrastructure and Civil works	Solar highmast light Hedrabad	Sabaki		2,500,000		
	3110504 Other Infrastructure and Civil works	Mulika mwizi at majengo	Malindi Town		2,500,000		
	3110504 Other Infrastructure and Civil works	Mulika mwizi at mthangani	Malindi Town		2,500,000		
	3110504 Other Infrastructure and Civil works	Installation of solar street lights at Mwanamwinga Trading center	Mwanamwinga		2,498,800		
	3110504 Other Infrastructure and Civil works	Installation of 2 Highmast Security lights at Mwanjama and Kasidi	Ruruma		5,032,686		
	3110504 Other Infrastructure and Civil works	Electrical installation works for proposed 5No. Solar highmast lights at various trading centres	Watamu		7,441,980		
	3110504 Other Infrastructure and Civil works	Electrical installation works for proposed 5No. highmast lights at in Marikani Ward	Mariakani		7,600,563		
	3110504 Other Infrastructure and Civil works	Installation of Solar Highmast at Bale Trading Centre	Soko		2,498,801		
	3110504 Other Infrastructure and Civil works	Solar streetlights Vipingo	Junju		1,997,771		
	3110504 Other Infrastructure and Civil works	Installation of streetlights from Ganze Tsangalaweni- Malomani and Muhoni	Ganze		1,968,450		
	3110504 Other Infrastructure and Civil works	Installation of High mast light at Pangani Trading centre	Kambe Ribe		4,834,687		
	3110504 Other Infrastructure and Civil works	High mast light at mijomboni centre	Dabaso		1,967,314		
	3110504 Other Infrastructure and Civil works	Installation of Solar Highmast at Cassava Market	Ganze		2,500,000		
	3110504 Other Infrastructure and Civil works	Solar Streetlights	Various Wards		47,000,000		
	3110504 Other Infrastructure and Civil works	Installation of High Mast at Vuma Trading Centre	Mnarani		2,000,000		
	3110504 Other Infrastructure and Civil works	Installation of solar high mast at Kwa ayubu market	Mnarani		3,000,000		

	3110504 Other Infrastructure and Civil works	Solar High mast at kwa Jiwa market	Shella		2,500,000		
	3110504 Other Infrastructure and Civil works	Solar High mast at soko mpya market	Shella		2,500,000		
	3110504 Other Infrastructure and Civil works	Solar Lights at Mwabanyundo	Kayafungo		2,500,000		
	3110504 Other Infrastructure and Civil works	Solar Lights Co-operative to Kashihiri to Madevu Primary	Mnarani		2,500,000		
	3110504 Other Infrastructure and Civil works	Solar high mast at Buntwani/Kajajini	Shella		5,000,000		
	Sub-Programme Total			-	190,308,366	-	-
	Programme Total			-	190,308,366	-	-
	DEVELOPMENT TOTAL			-	190,308,366	-	-

Vote 3154000000 County Division for Housing & Urban Development							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
	Programme	Item		Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 1: General Administration, Planning and Support Services						
	Sub-Programme 1.1: Administration, Planning and Support Services						
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services			-	200,000	220,000	242,000
	2210203 Courier and Postal Services			50,000	50,000	55,000	60,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			500,000	500,000	550,000	605,000
	2210302 Accommodation - Domestic Travel			600,000	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance			600,000	450,000	495,000	544,500
	2210401 Travel Costs (airlines, bus, railway, etc.)			400,000	-	-	-
	2210402 Accommodation			400,000	-	-	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)			400,000	-	-	-
	2210504 Advertising, Awareness and Publicity Campaigns			500,000	700,000	770,000	847,000
	2210604 Hire of Transport			-	1,950,000	2,145,000	2,359,500
	2210712 Trainee Allowance			-	-	-	-
	2210715 Kenya School of Government			500,000	400,000	440,000	484,000
	2210799 Training Expenses - Other (Bud			500,000	1,200,000	1,320,000	1,452,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,500,000	1,200,000	1,320,000	1,452,000
	2210802 Boards, Committees, Conferences and Seminars			1,500,000	1,300,000	1,430,000	1,573,000
	2211004 Fungicides, Insecticides and Sprays			-	-	-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment			1,000,000	1,025,898	1,128,488	1,241,337
	2211102 Supplies and Accessories for Computers and Printers			250,000	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services			250,000	500,000	550,000	605,000
	2211201 Refined Fuels and Lubricants for Transport			2,000,000	1,900,000	2,090,000	2,299,000
	2211399 Other Operating Expenses - Oth			15,000,000	-	-	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			-	100,000	110,000	121,000
	2220101 Maintenance Expenses - Motor Vehicles			1,950,000	1,000,000	1,100,000	1,210,000
	2220105 Routine Maintenance - Vehicles			200,000	933,520	1,026,872	1,129,559
	2220210 Maintenance of Computers, Software, and Networks			200,000	200,000	220,000	242,000
	2220202 Maintenance of Office Furniture and Equipment			-	200,000	220,000	242,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential			-	950,000	1,045,000	1,149,500
	2640499 Other Current Transfers-Other (Budge-kilifi municipality			113,835,470	-	-	-
	2640499 Other Current Transfers-Other (Budge-Malindi municipality)			95,000,000	-	-	-
	3111111 Purchase of ICT networking and Communications Equipment			1,000,000	-	-	-
	Sub-Programme Total			238,135,470	15,459,418	17,005,360	18,705,896
	Programme Total			238,135,470	15,459,418	17,005,360	18,705,896
	RECURRENT TOTAL			238,135,470	15,459,418	17,005,360	18,705,896
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
	Item Description	Project Name	WARD	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 2: Housing Development and Human Settlement						
	Sub-Programme 2.1: Housing Development and Human Settlement						
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Renovation of New Ngala Estate in Kilifi	Sokoni	-	12,000,000		
	3110599 Other Infrastructure and Civil Works	Opening access roads in informal settlements at Jiwe Leupe	Watamu	-	5,000,000		
	3130299 Acquisition of Other Intangibles	Opening access roads in informal settlements in Njoro ya Juu and Tabora	Mariakani	-	5,000,000		
	3130299 Acquisition of Other Intangibles	Purchase of 8 Manual Interlocking block Making Machines	Mnarani, Bamba, Jilore & Gongoni	-	6,400,000		
	Sub-Programme Total			-	28,400,000	-	-
	Programme Total			-	28,400,000	-	-
	Programme 3: Urban Development and Management						
	Sub-Programme 3.1: Urban Development and Management						
	2630203 Capital Grants to Other levels of government	Kenya Informal Settlement and Improvement Project (KISIP)	HQ	250,000,000	750,000,000		

	3130299 Acquisition of Other Intangibles	Development Policies and strategies on upgrading of informal settlements		-	5,000,000		
	3130299 Acquisition of Other Intangibles	Development Policies and strategies on Transfer of Function to Municipalities		-	10,000,000		
	2640599 Other Capital Grants and Trans	Preparation of ISUDP for Watamu Municipality		-	15,000,000		
	2640599 Other Capital Grants and Trans	Kenya Urban Support Programme (KUSP)		-	35,000,000		
	3110599 Other Infrastructure and Civil Works	Public Bench at Mazingira Park	SOKONI	-	5,317,032		
	2640599 Other Capital Grants and Trans	Kilifi Municipality			129,772,436		
	2640599 Other Capital Grants and Trans	Malindi Municipality			129,300,000		
	2640599 Other Capital Grants and Trans	Watamu Municipality			100,427,564		
	2640599 Other Capital Grants and Trans	Mtwapa Municipality			78,500,000		
	2640599 Other Capital Grants and Trans	Mariakani Municipality			72,000,000		
	3110202	Renovation of Ngala Estate in Malindi	Malindi town		11,999,828		
	3110504	Solar Lights at Muyeye and Mwanahaneni	Shella		4,990,755		
	3110202	Opening up of access roads in already planned and surveyed informal settlements: Dingwini	Sabaki		4,990,755		
	3110299	Titling & Survey of County 8.no. of Housing Estate	Sabaki		3,949,800		
	3110299	Squater settlement programme (Mugandini M16 and M51	Sabaki		4,773,400		
	Sub-Programme Total			250,000,000	1,361,021,570	-	-
	Programme Total			250,000,000	1,361,021,570	-	-
	DEVELOPMENT TOTAL			250,000,000	1,389,421,570	-	-

Vote 3145000000 County Division for Gender and Social Services							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
	Programme	Item		Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 1: General Administration, Planning and Support Services						
	Sub-Programme 1.1: Administration, Planning and Support Services						
		2110199 Basic Salaries - Permanent - Others			34,420,214	37,862,235	41,648,459
		2110202 Casual Labour - Others			-	-	-
		2120101 Employer Contributions to National Social Security Fund			324,720	357,192	392,911
		2120102 Employer Contributions to local government Security Fund			3,805,538	4,186,092	4,604,701
		2210101 Electricity		750,000	500,000	550,000	605,000
		2210102 Water and sewerage charges		170,000	100,000	110,000	121,000
		2210301 Travel Costs (airlines, bus, railway, mileage)		500,000	500,000	550,000	605,000
		2210302 Accommodation - Domestic Travel		600,000	600,000	660,000	726,000
		2210303 Daily Subsistence Allowance		1,150,000	500,000	550,000	605,000
		2210603 Rents and Rates - Non-Residential		1,204,040	1,400,000	1,540,000	1,694,000
		2210799 Training Expenses - Other (Budget)		716,727	400,000	440,000	484,000
		2210802 Boards, Committees, Conferences and Seminars		1,300,000	700,000	770,000	847,000
		2210808 Purchase of Coffins		100,000	47,000	51,700	56,870
		2211101 General Office Supplies (papers, pencils, etc.)		700,000	500,000	550,000	605,000
		2211102 Supplies and Accessories for Computers and Peripherals		500,000	500,000	550,000	605,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services		-	400,508	440,559	484,615
		2211201 Refined Fuels and Lubricants for Transport		1,937,092	700,000	770,000	847,000
		2220101 Maintenance Expenses - Motor Vehicles		1,600,000	1,000,000	1,100,000	1,210,000
		2220210 Maintenance of Computers, Software, and Peripherals		-	200,000	220,000	242,000
		3111002 Purchase of Computers, Printers and other equipment		-	500,000	550,000	605,000
	Sub-Programme Total			11,227,859	47,097,980	51,807,778	56,988,555
	Programme Total			11,227,859	47,097,980	51,807,778	56,988,555
	Programme 2: Culture heritage and Arts						
	Sub-Programme 2.1: Cultural Heritage Conservation						
		2210301 Travel Costs (airlines, bus, railway, mileage)		500,000	500,000	550,000	605,000
		2210801 catering Services (receptions), Accommodation, Gifts, Food		100,000	100,000	110,000	121,000
		2210301 Travel Costs (airlines, bus, railway, mileage)		400,000	400,000	440,000	484,000
	Sub-Programme Total			1,000,000	1,000,000	1,100,000	1,210,000
	Sub-Programme 2.2: Culture development programmes						
		2210801 catering Services (receptions), Accommodation, Gifts, Food			4,000,000	4,400,000	4,840,000
	Sub-Programme Total			-	4,000,000	4,400,000	4,840,000
	Programme Total			1,000,000	5,000,000	5,500,000	6,050,000
	Programme 3: Gender Development						
	Sub-Programme 3.1: Gender Development						
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			500,000	550,000	605,000
		2210303 Daily Subsistence Allowance			700,000	770,000	847,000
		2210504 Advertising, Awareness and Publicity Campaigns			700,000	770,000	847,000
		2210604 Hire of Transport, Equipment			300,000	330,000	363,000
		2210704 Hire of Training Facilities and Equipment	150,000		150,000	165,000	181,500
		2210708 Trainer Allowance	200,000		180,000	198,000	217,800
		2210802 Boards, Committees, Conferences and Seminars	982,100		900,000	990,000	1,089,000
		2210299 communication supply others			1,000,000	1,100,000	1,210,000
	Sub-Programme Total			1,332,100	4,430,000	4,873,000	5,360,300
	Programme Total			1,332,100	4,430,000	4,873,000	5,360,300
	Programme 4: Social Protection						
	Sub-Programme 4.1: Social Protection and Children Affairs						
		2211306 contracted professional services			4,000,000	4,400,000	4,840,000
	Sub-Programme Total			-	4,000,000	4,400,000	4,840,000
	Sub-Programme 4.2: PWDs empowerment						
		2211031 Specialised Materials - Other			5,000,000	5,500,000	6,050,000
	Sub-Programme Total			-	5,000,000	5,500,000	6,050,000
	Sub-Programme 4.3: Liquor Control and Licensing						
		2210302 Accommodation - Domestic Travel			2,000,000	2,200,000	2,420,000
		2210302 Accommodation - Domestic Travel			2,000,000	2,200,000	2,420,000
	Sub-Programme Total			-	4,000,000	4,400,000	4,840,000
	Programme Total			-	13,000,000	14,300,000	15,730,000
	RECURRENT TOTAL			13,559,959	69,527,980	76,480,778	84,128,855

Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
	Item Description	Project Name	WARD	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
Programme 2: Culture and Arts							
Sub-Programme 2.1: Culture and Heritage							
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Restoration (Fencing) of Kayafungo Sacred Kaya Forest	Kayafungo		10,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Kilifi county Multi-Talent studio for music and film production-phase 1	Sokoni		5,000,000		
	Sub-Programme Total			-	15,000,000	-	-
	Programme Total			-	15,000,000	-	-
Programme 3: Gender Development							
Sub-Programme 3.1: Gender Development							
	2210504 Advertising, Awareness and Publicity Campaigns	Gender Based violence rescue center ganze sub county	Bamba	10,000,000	10,000,000		
	3110999 Purch. of Household Furn. - Ot	Purchase and distribution of dignity kits	All		5,000,000		
	Sub-Programme Total			10,000,000	15,000,000	-	-
	Programme Total			10,000,000	15,000,000	-	-
Programme 4 : Social Protection							
Sub-Programme 4.1: Social Protection and Children Affairs							
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of children rescue centre in Magarini	Garashi		9,900,000	10,000,000	10,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of women empowerment center	Ruruma		5,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Takaungu Social Hall	Mnarani		7,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of PWD centre in Malindi	Shella		8,600,000		
	2210504 Advertising, Awareness and Publicity Campaigns	Celebration of the day of African child			5,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of public toilet at Kibao cha Fundisa	Gongoni	3,841,000	2,000,000		
	3110999 Purch. of Household Furn. - Ot	Furnishing of Kakuyuni Social Hall	Kakuyuni		2,000,000		
	3110999 Purch. of Household Furn. - Ot	Kambe Ribe Social Hall	Kambe Ribe		8,613,456		
	3110999 Purch. of Household Furn. - Ot	Supply of Tents	Rabai Kisurutini		3,000,000		
	3110999 Purch. of Household Furn. - Ot	Supply of Chairs	Rabai Kisurutini		2,000,000		
	3110999 Purch. of Household Furn. - Ot	Supply of tents, chairs and caterig equipments to Youth groups	Chasimba		3,000,000		
	3110999 Purch. of Household Furn. - Ot	Purchase of Tents and chairs for women groups	Dabaso		2,400,000		
	3110999 Purch. of Household Furn. - Ot	Purchase of singer sewing machine for Youth and women	Dabaso		1,000,000		
	3110999 Purch. of Household Furn. - Ot	Supply of Tents and Chairs for women groups	Ganze		5,000,000		
	3110999 Purch. of Household Furn. - Ot	Supply of tents	Garashi		3,000,000		
	3110999 Purch. of Household Furn. - Ot	Supply of chairs	Garashi		2,000,000		

	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Renovation (Roofinf of Bamako social Hall) Kaembeni	Jilore		1,500,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Renovation (Roofing of fikirini hand craft Hall)	Jilore		1,500,000		
	3110999 Purch. of Household Furn. - Ot	Supply of Tents for kisiwani	Kakuyuni		500,000		
	3110999 Purch. of Household Furn. - Ot	Supply of chairs	Kakuyuni		1,000,000		
	3110999 Purch. of Household Furn. - Ot	Purchase of Tents and chairs for self help groups	Kayafungo		5,000,000		
	3110999 Purch. of Household Furn. - Ot	Supply of Tents and chairs	Magarini		2,000,000		
	3111120 Purchase of Specialised Plant	Supply of Car washing machines and Water tanks	Magarini		1,000,000		
	3111004 Purchase of exchanges and Communication Equipment	Supply of public address system at kaembeni social Hall	Magarini		500,000		
	3110999 Purch. of Household Furn. - Ot	Supply of Tents and chairs	Malindi Town		2,500,000		
	3110999 Purch. of Household Furn. - Ot	Supply of 10 No. Tents	Mnarani		3,000,000		
	3110999 Purch. of Household Furn. - Ot	Supply of 1200 Plastic Chairs	Mnarani		1,800,000		
	3110999 Purch. of Household Furn. - Ot	Supply of chicks, big incubator and feeds for women Groups	Mtepeni		3,000,000		
	3110999 Purch. of Household Furn. - Ot	Supply of Chairs	Mtepeni		2,500,000		
	3110999 Purch. of Household Furn. - Ot	Supply of Tents	Mtepeni		2,500,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Supply of chairs for women and Youth groups	Mwanamwi nga		1,000,000		
	3110999 Purch. of Household Furn. - Ot	Supply of Tents	Mwarakaya		2,000,000		
	3111109 Purchase of Educational Aids and Related Equipment	Supply for Assisitive devices for PWDs	Rabai Kisurutini		3,000,000		
	3110999 Purch. of Household Furn. - Ot	Sound system shella arts promotion	Shella		2,000,000		
	3110999 Purch. of Household Furn. - Ot	Supply of Tents and Chairs for women and Youth groups	Shella		1,500,000		
	3110999 Purch. of Household Furn. - Ot	Catering sinis and sufuria for women groups	Shella		1,500,000		
	3110999 Purch. of Household Furn. - Ot	Construction of maweni community social hall	Shimo-La-Tewa		5,000,000		
	3110999 Purch. of Household Furn. - Ot	Supply of chairs	Soko ke		1,000,000		
	3110999 Purch. of Household Furn. - Ot	Supply of Tents	Soko ke		2,000,000		
	3110999 Purch. of Household Furn. - Ot	PURCHASE OF TENTS FOR MARIAKANI WARD	MARIAKANI		450,000		
	3110999 Purch. of Household Furn. - Ot	Purchase of tents and chairs SHELL WARD	SHELLA WARD		990,000		
	3110999 Purch. of Household Furn. - Ot	Purchase of tents and chairs shimo la tewa ward	SHIMOLA TEWA		2,499,352		
	3110999 Purch. of Household Furn. - Ot	Purchase of empowerment items chairs and tents for bamba ward	BAMBA		2,990,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed construction of vitengeni social hall	Soko ke		350,000		
	3110999 Purch. of Household Furn. - Ot	Purchase of car washing machines for bamba ward	BAMBA		999,000		
	3110999 Purch. of Household Furn. - Ot	Purchase of Tents for Soko ke women group	SOKOKE		2,000,000		

	3110999 Purch. of Household Furn. - Ot	Purchase of Chairs for Sokoke women group	SOKOKE		1,990,000		
	3110999 Purch. of Household Furn. - Ot	Purchase of sewing machines Ganda	GANDA		495,000		
	3110999 Purch. of Household Furn. - Ot	Purchase of Tents FOR KALOLENI WARD	KALOLENI		2,622,757		
	3110999 Purch. of Household Furn. - Ot	Supply and delivery of Tents and Chairs ruruma ward	RURUMA		2,489,500		
	3110999 Purch. of Household Furn. - Ot	Purchase of Tents Rabai Kisuritini ward	RABAI KISURITINI		999,875		
	3110999 Purch. of Household Furn. - Ot	Purchase of chairs Rabai Kisuritini ward	RABAI KISURITINI		1,999,970		
	3110999 Purch. of Household Furn. - Ot	Supply and delivery of tents and chairs	GONGONI		1,998,500		
	3110999 Purch. of Household Furn. - Ot	purchase of tents for kibarani ward	KIBARANI		2,999,900		
	3110999 Purch. of Household Furn. - Ot	Supply and delivery of chairs	KAMBE RIBE		999,500		
	3110999 Purch. of Household Furn. - Ot	Purchase of tents and chairs for women empowerment ganze ward	GANZE		2,999,500		
	3110999 Purch. of Household Furn. - Ot	Purchase of Galla goats for women groups sokoke ward	BAMBA		2,996,000		
	3110999 Purch. of Household Furn. - Ot	Supply of Tents and Chairs for mwarakaya ward	MWARAKAYA		1,998,980		
	3110999 Purch. of Household Furn. - Ot	supply and delivery and delivery of of tents	GARASHI		2,328,735		
	3110999 Purch. of Household Furn. - Ot	Purchase of chairs for women empowerment kibarani ward	KIBARANI		1,998,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of public toilet at kibaoni	KIBARANI		170,000		
	3110999 Purch. of Household Furn. - Ot	supply and delivery of of chairs	GARASHI		1,899,050		
	3110999 Purch. of Household Furn. - Ot	Supply and delivery of tents and chairs for tezo ward	TEZO		2,995,800		
		Event management for international womens day	KILIFI		9,999,950		
	3110999 Purch. of Household Furn. - Ot	Supply and Delivery of Dignity Kits	HQ		2,999,392		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	PROPOSED BOUNDARY WALL AND RENOVATION OF A HOSTEL BLOCK AT FUMBINI RESOURCE CENTRE IN KIBARANI WARD – KILIFI COUNTY	KIBARANI		4,918,759		
	Sub-Programme Total			3,841,000	178,990,976	10,000,000	10,000,000
	Programme Total			3,841,000	178,990,976	10,000,000	10,000,000
	DEVELOPMENT TOTAL			13,841,000	208,990,976	10,000,000	10,000,000

Vote 3146000000 County Division for Youth Affairs and Sports							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
Programme	Item	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)		
Programme 1: GeneralAdministration, Planning and Support Services							
Sub-Programme 1.1: Administration, Planning and Support Services							
	2210301 Travel Costs (airlines, bus, railway, mileage allowances,	500,000	-	-	-		
	2210302 Accommodation - Domestic Travel	500,000	-	-	-		
	2210303 Daily Subsistence Allowance	749,221	-	-	-		
	2210401 Travel cost foreign		2,371,184	2,608,302	2,869,133		
	2210502 Publishing and Printing Services	-	-	-	-		
	2210504 Advertising, Awareness and Publicity Campaigns	3,500,000	2,000,000	2,200,000	2,420,000		
	2210604 Hire of Transport	10,500,000	-	-	-		
	2210704 Hire of Training Facilities and Equipment	300,000	-	-	-		
	2210708 Trainer Allowance	1,800,000	-	-	-		
	2210712 Trainee Allowance	2,500,000	-	-	-		
	2210801 Catering Services (receptions), Accommodation, Gifts, F	11,015,000	-	-	-		
	2210802 Boards, Committees, Conferences and Seminars	5,060,000	-	-	-		
	2210807 Medals, Awards and Honors	4,245,000	-	-	-		
	2211016 Purchase of Uniforms and Clothing - Staff	3,700,000	-	-	-		
	3111002 Purchase of Computers, Printers and other IT Equipmen	-	2,000,000	2,200,000	2,420,000		
	2211101 General Office Supplies (papers, pencils, forms, small of	1,250,000	600,000	660,000	726,000		
	2211306 Membership Fees, Dues and Subscriptions to Profession	1,300,000	-	-	-		
	Sub-Programme Total	46,919,221	6,971,184	7,668,302	8,435,133		
	Programme Total	46,919,221	6,971,184	7,668,302	8,435,133		
Programme 2: Sports and Talent Development							
Sub-Programme 2.1: Sports talent development							
	2210504 Advertising, Awareness and Publicity Campaigns		5,500,000	6,050,000	6,655,000		
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bod		3,000,000	3,300,000	3,630,000		
	2211201 Refined Fuels and Lubricants for Transport		3,000,000	3,300,000	3,630,000		
	2210799 Training expenses		5,500,000	6,050,000	6,655,000		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,000,000	2,200,000	2,420,000		
	2210302 Accommodation - Domestic Travel		2,000,000	2,200,000	2,420,000		
	2210303 Daily Subsistence Allowance		3,000,000	3,300,000	3,630,000		
	2210708 Trainer Allowance		1,000,000	1,100,000	1,210,000		
	2210504 Advertising, Awareness and Publicity Campaigns		6,000,000	6,600,000	7,260,000		
	2210603 Hire of Transport, Equipment		3,400,000	3,740,000	4,114,000		
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		2,000,000	2,200,000	2,420,000		
	2211016 Purchase of Uniforms and Clothing - Staff		4,000,000	4,400,000	4,840,000		
	2211201 Refined Fuels and Lubricants for Transport		1,000,000	1,100,000	1,210,000		
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bod		600,000	660,000	726,000		
	Sub-Programme Total	-	42,000,000	46,200,000	50,820,000		
	Programme Total	-	42,000,000	46,200,000	50,820,000		
Programme 3: Youth Development							
Sub-Programme 3.1: Economic empowerment							
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	550,000	605,000		
	2210302 Accommodation - Domestic Travel		500,000	550,000	605,000		
	2210504 Advertising, Awareness and Publicity Campaigns		400,000	440,000	484,000		
	2210799 Training expenses		500,000	550,000	605,000		
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		500,000	550,000	605,000		
	Sub-Programme Total	-	2,400,000	2,640,000	2,904,000		
Sub-Programme 3.2: Sexual and reproductive health							
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		200,000	220,000	242,000		
	2210302 Accommodation - Domestic Travel		400,000	440,000	484,000		
	2210504 Advertising, Awareness and Publicity Campaigns		400,000	440,000	484,000		
	2210799 Training expenses		500,000	550,000	605,000		
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		500,000	550,000	605,000		
	Sub-Programme Total	-	2,000,000	2,200,000	2,420,000		
Sub-Programme 3.3: Talent search and career development							
	2210504 Advertising, Awareness and Publicity Campaigns		1,000,000	1,100,000	1,210,000		
	Sub-Programme Total	-	1,000,000	1,100,000	1,210,000		
Sub-Programme 3.4: Youth environment and Climate Change							
	2210302 Accommodation - Domestic Travel		300,000	330,000	363,000		
	2210504 Advertising, Awareness and Publicity Campaigns		1,000,000	1,100,000	1,210,000		
	2211103 Sanitary and Cleaning Materials, Supplies and Services		300,000	330,000	363,000		
	Sub-Programme Total	-	1,600,000	1,600,000	1,600,000		

Sub-Programme 3.5: Youth and blue economy							
	2210302 Accommodation - Domestic Travel			200,000	220,000	242,000	
	2210504 Advertising, Awareness and Publicity Campaigns			300,000	330,000	363,000	
	2210802 Boards, Committees, Conferences and Seminars			500,000	550,000	605,000	
	2210708 Trainer Allowance			1,000,000	1,100,000	1,210,000	
	2210712 Trainee Allowance			1,500,000	1,650,000	1,815,000	
	2210802 Boards, Committees, Conferences and Seminars			5,000,000	5,500,000	6,050,000	
	Sub-Programme Total		-	8,500,000	9,350,000	10,285,000	
Sub-Programme 3.6: Youth Civic engagement, participation and leadership							
	2210504 Advertising, Awareness and Publicity Campaigns			2,800,000	3,080,000	3,388,000	
	2210603 Hire of Transport, Equipment			1,000,000	1,100,000	1,210,000	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks			400,000	440,000	484,000	
	2210302 Accommodation - Domestic Travel			200,000	220,000	242,000	
	2210504 Advertising, Awareness and Publicity Campaigns			-	-	-	
	2210802 Boards, Committees, Conferences and Seminars			500,000	550,000	605,000	
	Sub-Programme Total		-	4,900,000	5,390,000	5,929,000	
	Programme Total		-	20,400,000	22,280,000	24,348,000	
Programme 4: Betting, Gaming and Lottery							
Sub-Programme 4.1: Regulation of betting and gaming industry							
	2210302 Accommodation - Domestic Travel			500,000	550,000	605,000	
	2211201 Refined Fuels and Lubricants for Transport			500,000	550,000	605,000	
	Sub-Programme Total		-	1,000,000	1,100,000	1,210,000	
Sub-Programme 4.2: Enforcement and Compliance							
	2210302 Accommodation - Domestic Travel			500,000	550,000	605,000	
	2211201 Refined Fuels and Lubricants for Transport			500,000	550,000	605,000	
	2210802 Boards, Committees, Conferences and Seminars			1,000,000	1,100,000	1,210,000	
	Sub-Programme Total		-	2,000,000	2,200,000	2,420,000	
	Programme Total		-	3,000,000	3,300,000	3,630,000	
	RECURRENT TOTAL		46,919,221	72,371,184	79,448,302	87,233,133	
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
	Item Description	Project Name	WARD	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
Programme 2: Sports and Talent Development							
Sub-Programme 2.1: Sports and Talent Development							
	3110599 Other Infrastructure and Civil Works	Construction of Kilifi Stadium	Sokoni		669,350,674		
	3110599 Other Infrastructure and Civil Works	Construction of 7 a-side football pitch-watamu			25,000,000		
	3110599 Other Infrastructure and Civil Works	Construction of beach seating arena-			8,000,000		
	3110599 Other Infrastructure and Civil Works	Construction of Kilifi basketball court			10,000,000		
	3110599 Other Infrastructure and Civil Works	Leveling grading compaction and erection of football goal posts Msabaha football			10,000,000		
	3110599 Other Infrastructure and Civil Works	Leveling, fencing and erection of goal posts of Mkwajuni Polytechnic football			6,000,000		
	3110599 Other Infrastructure and Civil Works	Leveling and erection of goal posts of St Michael's Kayafungo sports ground			6,000,000		
	3110599 Other Infrastructure and Civil Works	Construction of agate and 4 door abolition block at Kaembe ka Tendere ground			8,000,000		
	3111109 Purchase of Educational Aids and Related	Procurement and distribution of sports kits			20,000,000		
	3110701 Purchase of Motor Vehicles	Mobility Enhancement of Kilifi County Sports teams			18,500,000		
	3110599 Other Infrastructure and Civil Works	Counstruction of Youth Resource centre at kibokoni			13,000,000		
	3110599 Other Infrastructure and Civil Works	Making of Steel Crowd controls Barricades			4,800,000		
	3110599 Other Infrastructure and Civil Works	Fencing, Levelling, Grading, compaction and erection of goal posts at Ganze			15,000,000		
	3110599 Other Infrastructure and Civil Works	Indoor Multi Talent Hall-Mtwapa	Shimo La Tewa		15,000,000		
	3111109 Purchase of Educational Aids and Related Equipment	Sports equipments	Mariakani		1,500,000		

	3110599 Other Infrastructure and Civil Works	Boxing ring sheella arts promotion	Sheella		1,000,000		
	3110599 Other Infrastructure and Civil Works	Levelling and installation of goal posts at maereni primary football pitch	Kambe/Ribe		2,500,000		
	3110599 Other Infrastructure and Civil Works	Levelling and extension of Timboni primary football pitch	Kambe/Ribe		500,000		
	3111109 Purchase of Educational Aids and Related Equipment	Supply of sports kits	Sokoke		1,000,000		
	3111109 Purchase of Educational Aids and Related Equipment	Supply of sports equipments	Magarini		500,000		
	3111109 Purchase of Educational Aids and Related Equipment	Supply of sports kits	Kakuyuni		500,000		
	3111109 Purchase of Educational Aids and Related Equipment	Supply of sports kits	Sokoni		2,000,000		
	3110701 Purchase of Motor Vehicles	Mobility Enhancement for Watamu Sports Team	Watamu		15,000,000		
	3111109 Purchase of Educational Aids and Related Equipment	Supply of sports equipment	Mnarani		200,000		
	3111109 Purchase of Educational Aids and Related Equipment	Supply of Sports Kits	Mwanamwinga		1,000,000		
	3111109 Purchase of Educational Aids and Related Equipment	Supply of sports kits	Chasimba		1,000,000		
	3111109 Purchase of Educational Aids and Related Equipment	Purchase of sports kits	Kibarani		1,000,000		
	3111109 Purchase of Educational Aids and Related Equipment	Sports equipments	Adu		3,000,000		
	3111109 Purchase of Educational Aids and Related Equipment	Purchase of sports equipment for Bamba ward	BAMBA		999,200		
	3111109 Purchase of Educational Aids and Related Equipment	Supply and delivery of Sports Items in Gongoni Ward	Gongoni		3,000,000		
	3111109 Purchase of Educational Aids and Related Equipment	Supply and delivery of Sports Items in Magarini Ward	Magarini		3,000,000		
	3111109 Purchase of Educational Aids and Related Equipment	Supply and delivery of Sports Items in Garashi Ward	Garashi		3,000,000		
	3111109 Purchase of Educational Aids and Related Equipment	Proposed construction of a basket ball court at junju	JUNJU		9,146,605		
	3111109 Purchase of Educational Aids and Related Equipment	Event Management for KYISA Games	HQ		12,504,040		
	3111109 Purchase of Educational Aids and Related Equipment	Proposed beach soccer pitch seating terrace at malindi	MALINDI		17,555,869		
	3111109 Purchase of Educational Aids and Related Equipment	supply and delivery of sports kits for Junju ward	JUNJU		1,999,500		
	Sub-Programme Total			-	910,555,888	-	-
	Programme Total			-	910,555,888	-	-
	DEVELOPMENT TOTAL			-	910,555,888	-	-

Vote 3150000000 County Division for Special Programmes and Disaster Management							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
	Programme	Item		Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 1: Special Programmes						
	Sub-Programme 1.2: Community Resilience						
		2210103 Gas expenses		300,000	-	-	-
		2210101 Electricity		-	150,000	165,000	181,500
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		457,571	200,000	220,000	242,000
		2210202 Internet Connections		85,000	-	-	-
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		300,000	200,000	220,000	242,000
		2210302 Accommodation - Domestic Travel		1,000,000	500,000	550,000	605,000
		2210303 Daily Subsistence Allowance		1,450,000	-	-	-
		2210304 Sundry Items (e.g. airport tax, taxis, etc.)		300,000	-	-	-
		2210504 Advertising, Awareness and Publicity Campaigns		-	500,000	550,000	605,000
		2210799 Training Expenses - Other (Budgetary Control)		4,500,000	500,000	550,000	605,000
		2210801 Catering Services (receptions), Accommodation, Gifts, F		1,500,000	500,000	550,000	605,000
		2210802 Boards, Committees, Conferences and Seminars		2,100,000	-	-	-
		2211016 Purchase of Uniforms and Clothing - Security Forces		1,000,000	500,000	550,000	605,000
		2211029 Purchase of Safety Gear		1,000,000	1,000,000	1,100,000	1,210,000
		2211101 General Office Supplies (papers, pencils, forms, small off		-	-	-	-
		2211201 Refined Fuels and Lubricants for Transport		700,000	-	-	-
		2640499 Other Current Transfers - Other		32,295,640	-	-	-
		Sub-Programme Total		46,988,211	4,050,000	4,455,000	4,900,500
	Sub-Programme 1.3: Disaster Preparedness, Mitigation, Response and Recovery						
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			500,000	550,000	605,000
		2210302 Accommodation - Domestic Travel			500,000	550,000	605,000
		2210604 Hire of Transport, Equipment			500,000	550,000	605,000
		2211201 Refined Fuels and Lubricants for Transport			2,000,000	2,200,000	2,420,000
		2640299 Emergency Relief and Ref. - Other		50,000,000	40,000,000	44,000,000	48,400,000
		2210603 Rents and Rates - Non-Residential			700,000	770,000	847,000
		2210604 Hire of Transport, Equipment			1,000,000	1,100,000	1,210,000
		3110999 Purch. of Household Furn. - Other			10,000,000	11,000,000	12,100,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			200,000	220,000	242,000
		2210302 Accommodation - Domestic Travel			1,800,000	1,980,000	2,178,000
		2210303 Daily Subsistence Allowance			400,000	440,000	484,000
		2210799 Training expenses			500,000	550,000	605,000
		2210801 Catering Services (receptions), Accommodation, Gifts, F			1,500,000	1,650,000	1,815,000
		2210802 Boards, Committees, Conferences and Seminars			1,700,000	1,870,000	2,057,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			300,000	330,000	363,000
		2210801 Catering Services (receptions), Accommodation, Gifts, F			700,000	770,000	847,000
		Sub-Programme Total		50,000,000	62,300,000	68,530,000	75,383,000
	Sub-Programme 1.4: Beach Safety						
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services			80,000	88,000	96,800
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			200,000	220,000	242,000
		2220103 Maintenance Expenses - Boats and Ferries			2,000,000	2,200,000	2,420,000
		2210801 Catering Services (receptions), Accommodation, Gifts, F			500,000	550,000	605,000
		2210504 Advertising, Awareness and Publicity Campaigns			800,000	880,000	968,000
		Sub-Programme Total		-	3,580,000	7,876,000	8,663,600
	Sub-Programme 1.5: Disaster Risk Governance and Advocacy						
		2211101 General Office Supplies (papers, pencils, forms, small off			761,412	837,553	921,309
		3111002 Purchase of Computers, Printers and other IT Equipment			1,000,000	1,100,000	1,210,000
		Sub-Programme Total		-	1,761,412	1,937,553	2,131,309
		Programme Total		96,988,211	71,691,412	82,798,553	91,078,409

		RECURRENT TOTAL		96,988,211	71,691,412	82,798,553	91,078,409
		GRAND TOTAL		96,988,211	71,691,412	82,798,553	91,078,409
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
	Item Description	Project Name	WARD	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Sub-Programme 1.4: Beach Safety						
		supply and delivery of complete boats	HQ		17,571,130		
	DEVELOPMENT TOTAL				17,571,130		

Vote 3147000000 County Division for Trade Development							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
	Programme	Item		Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 1: GeneralAdministration, Planning and Support Services						
	Sub-Programme 1.1: Administration, Planning and Support Services						
		2110199 Basic Salaries - Permanent - Others			56,181,990	61,800,188	67,980,207
		2120101 Employer Contributions to National Social Security Fund			6,417,904	7,059,694	7,765,663
		2120102 Employer Contributions to local government Security Fund			907,560	998,316	1,098,148
		2210101 Electricity			800,000	880,000	968,000
		2210102 Water and sewerage charges			70,000	77,000	84,700
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services			880,000	968,000	1,064,800
		2210302 Accommodation - Domestic Travel			1,000,000	1,100,000	1,210,000
		2210303 Daily Subsistence Allowance			1,000,000	1,100,000	1,210,000
		2210403 Daily Subsistence Allowance			1,000,000	1,100,000	1,210,000
		2210502 Publishing and Printing Services			796,000	220,000	242,000
		2210799 Training Expenses - Other (Bud			400,000	440,000	484,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and			799,000	330,000	363,000
		2210802 Boards, Committees, Conferences and Seminars			1,018,000	550,000	605,000
		2211101 General Office Supplies (papers, pencils, forms, small office equ			999,360	550,000	605,000
		2211102 Supplies and Accessories for Computers and Printers			300,000	330,000	363,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services			250,000	275,000	302,500
		2211201 Refined Fuels and Lubricants for Transport			1,750,000	1,925,000	2,117,500
		2211306 Membership Fees, Dues and Subscriptions to Professional and Th			50,000	55,000	60,500
		2220101 Maintenance Expenses - Motor Vehicles			1,808,568	1,650,000	1,815,000
		3111002 Purchase of Computers, Printers and other IT Equipment			800,000	880,000	968,000
		Sub-Programme Total		-	77,228,381	82,288,199	90,517,018
		Programme Total		-	77,228,381	82,288,199	90,517,018
	Programme 2: Trade Development and Promotion						
	Sub-Programme 2.1: Market Development						
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			658,160	550,000	605,000
		2210302 Accommodation - Domestic Travel			1,800,000	1,980,000	2,178,000
		2210303 Daily Subsistence Allowance			1,887,431	2,076,174	2,283,792
		2210401 Travel Costs (airlines, bus, railway, etc.)			2,305,430	1,650,000	1,815,000
		2210403 Daily Subsistence Allowance			5,000,000	5,500,000	6,050,000
		2210502 Publishing and Printing Services			200,000	220,000	242,000
		2210504 Advertising, Awareness and Publicity Campaigns			200,000	220,000	242,000
		2210505 Trade Shows and Exhibitions			1,000,000	1,100,000	1,210,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and			1,500,000	1,650,000	1,815,000
		2210802 Boards, Committees, Conferences and Seminars			3,000,000	3,300,000	3,630,000
		2211031 Specialised Materials - Other			1,100,000	1,210,000	1,331,000
		2211201 Refined Fuels and Lubricants for Transport			2,000,000	2,200,000	2,420,000
		2211310 Contracted Professional Services			1,183,740	1,210,000	1,331,000
		2220101 Maintenance Expenses - Motor Vehicles			1,500,000	1,650,000	1,815,000
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts			550,000	605,000	665,500
		2220205 Maintenance of Buildings and Stations -- Non-Residential			500,000	550,000	605,000
		Sub-Programme Total		-	24,384,761	25,671,174	28,238,292
		Programme Total		-	24,384,761	25,671,174	28,238,292
		RECURRENT TOTAL		-	101,613,142	107,959,373	118,755,310
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
	Item Description	Project Name	WARD	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 1: General Administration, planning & Support Services						
	Sub-Programme 1.1: Administration, Planning and Support Services						
	3110302 Refurbishment of Non-Residential Buildings	Renovation of satellite offices	Malindi and Mariakani		9,310,756		
	Sub-Programme Total			-	9,310,756	-	-
	Programme Total			-	9,310,756	-	-
	Programme 2: Trade Development and Promotion						
	Sub-Programme 2.1: Market Development						
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Mariakiani Market	Kaloleni		65,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Bamba Market	Kaloleni		10,000,000		

	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Matsangoni Market	Matsangoni		12,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Baolala Market	Jilore		9,200,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	Operationalization of stalled markets - Miiimboni, Marafa, Malanga.	Dabaso, Marafa.		15,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	Maintenance of markets - Malindi New Market, Shella Fish Market.	Shella, Jilore, Kakuvuni		20,000,000		
	3110504 Other Infrastructure and Civil Works	Modern Container Market Stalls - Watamu Posta	Watamu		20,000,000		
	3110504 Other Infrastructure and Civil Works	Modern Container Market Stalls	Sokoni		20,000,000		
	3110504 Other Infrastructure and Civil Works	Modern Container Market Stalls	Malindi		20,000,000		
	3110999 Purch. of Household Furn. Ot	Supply of Market Tents	Tezo		1,000,000		
	3110999 Purch. of Household Furn. Ot	Supply of Market Tents	Gede		1,000,000		
	3110999 Purch. of Household Furn. Ot	Supply of Market Tents - Chumani	Matsangoni		1,000,000		
	3110999 Purch. of Household Furn. Ot	Supply of Market Tents - Lango Bava	Jilore		1,000,000		
	3110999 Purch. of Household Furn. Ot	Supply of Market Tents	Mwarakaya		1,000,000		
	3110999 Purch. of Household Furn. Ot	Supply of Market Tents	Jaribuni		1,000,000		
	3110999 Purch. of Household Furn. Ot	Supply of Market Tents - Mkapuni	Rabai		1,000,000		
	3110999 Purch. of Household Furn. Ot	Supply of Market Tents	Magarini		1,000,000		
	3110999 Purch. of Household Furn. Ot	Supply of Market Tents - Takaungu	Mnarani		1,000,000		
	3110504 Other Infrastructure and Civil Works	Construction of market shades at survey opposite kilifi primary	Sokoni		7,790,191		
	3110504 Other Infrastructure and Civil Works	Construction of a market at prisonkiwandani	Sokoni		9,051,286		
	3110504 Other Infrastructure and Civil Works	Market shades for disabled	Sabaki		5,000,000		
	3110999 Purch. of Household Furn. Ot	Supply of Tents and Chairs for women and Youth groups	Mariakani		2,500,000		
	3110504 Other Infrastructure and Civil Works	Construction of kachororoni market shades	Ganze		4,000,000		
	3110504 Other Infrastructure and Civil Works	Construction of 2 door toilet at kachororoni market	Ganze		1,000,000		
	3110504 Other Infrastructure and Civil Works	Construction of Dungicha market sgaades	Ganze		4,000,000		
	3110504 Other Infrastructure and Civil Works	Construction of 2 door toilet at Dungicha market	Ganze		1,000,000		
	3110504 Other Infrastructure and Civil Works	Construction of Dungicha Jila market shades	Ganze		4,000,000		
	3110504 Other Infrastructure and Civil Works	Construction of 2 door toilet at Jila market	Ganze		1,000,000		
	3110504 Other Infrastructure and Civil Works	Construction of Ganze market shade	Ganze		5,000,000		
	3110504 Other Infrastructure and Civil Works	Market shades	Mtepeni		2,000,000		
	3110999	Supply & Delivery of Plastic chairs for Kambe Ribe June 2023	Kambe Ribe		999,800		
	3110504	Drilling and Equiping of Borehole at Malindi Tourist Market	Shella Ward, Malindi		4,700,832		
	3110504	Market at Prison Kiwandani phase II	sokoni		15,000,000		
	3110504	Market at Survey Ground Opposite Kilifi Primary	Sokoni		7,000,000		
	3110202	Mariakani Market	Mariakani		39,390,240		
	3110202	Proposed Construction of Mariakani Open Air Market Phase 1	Mariakani		5,609,760		
	3110202	Construction of 40 No. Modern Stalls at Alaskan Malindi	Malindi		20,000,000		

	3110202	Construction of 40 No. Modern Stalls at Kilifi Hospital	sokoni		15,000,000		
	3110202	Construction of 40 No. Modern Stalls at Watamu Posta	Watamu		15,000,000		
	3110202	Construction of market shed at Baolala	Magarini		4,000,000		
	Sub-Programme Total			-	373,242,109	-	-
Sub-Programme 2.2: Trade Development							
	2211310 Contracted Professional Services	Geomapping of Businesses	All		6,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	County Aggregated Industrial Park	Sabaki		195,000,000		
	Sub-Programme Total			-	201,000,000	-	-
Sub-Programme 2.3. Investment Promotion							
	2210802 Boards, Committees, Conferences and Seminars	Kilifi County Investment Conference	Kilifi		45,000,000		
	2640505 Micro-Finance Youth Programme	Wezesha Fund	HQ		100,000,000		
	Sub-Programme Total			-	145,000,000	-	-
	Programme Total			-	719,242,109	-	-
	DEVELOPMENT TOTAL			-	728,552,865	-	-

Vote 314800000 County Division for Tourism Promotion							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
	Programme	Item		Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 1: Tourism Development and Promotion						
	Sub-Programme 1.1: Tourism promotion and marketing						
		2210201 Telephone, Telex, Facsimile and Mobile Ph		400,000	300,000	330,000	363,000
		2210301 Travel Costs (airlines, bus, railway, mileag		1,500,000	1,000,000	1,100,000	1,210,000
		2210302 Accommodation - Domestic Travel		500,000	800,000	880,000	968,000
		2210303 Domestic - Daily Subsistence Allowance		1,400,000	1,600,000	1,760,000	1,936,000
		2210401 Travel cost		2,400,000	2,500,000	2,750,000	3,025,000
		2210402 Accommodation - Foreign Travel		1,000,000	2,200,000	2,420,000	2,662,000
		2210403 Foreign - Daily Subsistence Allowance		3,000,000	3,200,000	3,520,000	3,872,000
		2210404 Sundry items			-	-	-
		2210502 Publishing & Printing Services		3,000,000	4,000,000	4,400,000	4,840,000
		2210504 Advertising awareness and publicity campa		2,500,000	2,500,000	2,750,000	3,025,000
		2210505 Trade shows and Exhibition		2,000,000	10,000,000	11,000,000	12,100,000
		2210801 Catering services(Receptions, Accomodati		300,000	600,000	660,000	726,000
		2211103 Sanitary and cleaning materials, supplies a		200,000	50,000	55,000	60,500
		2210807 Purchase of Vehicle		-	7,000,000	7,700,000	8,470,000
		2211201 Refined Fuels and Lubricants for Transpor		500,000	500,000	550,000	605,000
		2211310 Contracted Technical Services (strategic in		10,000,000	-	-	-
		Sub-Programme Total		28,700,000	36,250,000	39,875,000	43,862,500
	Sub-Programme 1.2: Tourism Capacity building and training						
		2210301 Travel Costs (airlines, bus, railway, mileag		-	100,000	110,000	121,000
		2210302 Accommodation - Domestic Travel		500,000	200,000	220,000	242,000
		2210802 Boards, committees conference and semina		500,000	300,000	330,000	363,000
		2210303 Domestic - Daily Subsistence Allowance		600,000	500,000	550,000	605,000
		Sub-Programme Total		1,600,000	1,100,000	1,210,000	1,331,000
	Sub-Programme 1.3: Niche tourism product development and promotion						
		2210301 Travel Costs (airlines, bus, railway, mileag		-	100,000	110,000	121,000
		2210302 Accommodation - Domestic Travel		-	200,000	220,000	242,000
		2210303 Domestic - Daily Subsistence Allowance		500,000	500,000	550,000	605,000
		2210401 Travel cost		2,400,000	1,400,000	1,540,000	1,694,000
		2210402 Accommodation - Foreign Travel		-	1,000,000	1,100,000	1,210,000
		2210403 Forein - Daily Subsistence Allowance		2,000,000	3,700,000	4,070,000	4,477,000
		2210502 Publishing & Printing Services		1,000,000	1,000,000	1,100,000	1,210,000
		2210504 Advertising awareness and publicity campa		1,000,000	1,000,000	1,100,000	1,210,000
		2210505 Trade shows and Exhibition		2,000,000	2,500,000	2,750,000	3,025,000
		2210604 Hire of transport			300,000	330,000	363,000
		2220101 Maintenance Expenses - Motor Vehicles		700,000	400,000	440,000	484,000
		2211101 General Office Supplies (Papers, Pencils, F		175,361	56,734	62,407	68,648
		2220210 Maintenance of Computers		100,000	50,000	55,000	60,500
		3111002 Purchase of Computers,printers and other I		700,000	1,300,000	1,430,000	1,573,000
		Sub-Programme Total		10,575,361	13,506,734	14,857,407	16,343,148
		Programme Total		40,875,361	50,856,734	55,942,407	61,536,648
		RECURRENT TOTAL		40,875,361	50,856,734	55,942,407	61,536,648
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
	Item Description	Project Name	WARD	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 1:Tourism Development and Promotion						
	Sub-Programme 1.4: Tourism infrustructral development						
	3110504 Other Infrastructure and Civil Works	Drilling and Equiping of Borehole at Malindi Tourist Market	Sheila		4,700,832		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Boundary wall at Malindi Tourist Market	Sheila		17,904,869		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Ablution Block at Malindi Tourist Market	Sheila		12,506,040		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction & Installation Of Beach Benches	Watamu		4,991,248		

	Sub-Programme Total			-	40,102,989	-	-
	Programme Total			-	40,102,989	-	-
	DEVELOPMENT TOTAL			-	40,102,989	-	-

Vote 3132000000 County Division for Cooperative Development							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
	Programme		Item	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 1: GeneralAdministration, Planning and Support Services						
	Sub-Programme 1.1: Administration, Planning and Support Services						
		2210201 Telephone,Telex,Mobile, P		150,000	600,000	660,000	726,000
		2210203 Courier and Postal Services		200,000	300,000	330,000	363,000
		2210301 Travel Costs (airlines, bus, railway, mileage)			1,146,000	1,260,600	1,386,660
		2210303 Daily Subsistence Allowance			1,500,000	1,650,000	1,815,000
		2210799 Training Expenses - Other (Bud			1,000,000	1,100,000	1,210,000
		2211101 General Office Supplies		250,000	500,000	550,000	605,000
		2211102 Supplies and Accessories for		250,000	500,000	550,000	605,000
		2211201 Refined Fuels and Lubricant		500,000	1,000,000	1,100,000	1,210,000
		2211306 Membership Fees,Dues and		50,000	100,000	110,000	121,000
		2210802 Boards,Committees, Conferences & Semina			1,000,000	1,100,000	1,210,000
		2210807 Purchase and Branding of Trophies for Cou			100,000		
		2210809 Catering Services (receptions) Accomodatio			500,000	550,000	605,000
		2220101 Maintenance Expenses- Mc		400,000	500,000	550,000	605,000
		2220210 Maintenance of Computers		-	500,000	550,000	605,000
		3111001 Purchase of Office Furniture and Fittings			1,000,000	1,100,000	1,210,000
		3111002 Purchase of Computers,Pri		500,000	1,000,000	1,100,000	1,210,000
		Sub-Programme Total		2,300,000	11,246,000	12,260,600	13,486,660
		Programme Total		2,300,000	11,246,000	12,260,600	13,486,660
	Programme 2: Co-operative Development and Promotion						
	Sub-Programme 2.1: Promotion of Cooperative Enterprises						
		2210504 Advertising, Awareness &F		2,000,000	3,000,000	3,300,000	3,630,000
		2210502 Publishing and Printing Services			2,000,000	2,200,000	2,420,000
		2210505 Trade Shows and Exhibiti		400,000	1,000,000	1,100,000	1,210,000
		2210604 Hire of Transport		-	500,000	550,000	605,000
		2210799 Training Expenses -Other		2,500,000	1,000,000	1,100,000	1,210,000
		2210809 Caterung Services (receptio		1,300,000	1,000,000	1,100,000	1,210,000
		2211310 Contracted Professional Se		1,000,000	3,796,400	4,176,040	4,593,644
		Sub-Programme Total		7,200,000	12,296,400	13,526,040	14,878,644
	Sub-Programme 2.2: Cooperative Governance and Advisory Services					-	-
		2210502 Advertising, Awareness &Publicity Campa			1,000,000	1,100,000	1,210,000
		2210502 Publishing and Printing Services			3,000,000	3,300,000	3,630,000
		2210799 Training Expenses -Other			1,000,000	1,100,000	1,210,000
		2210801 Catering Services(receptions)			500,000	550,000	605,000
		2210802 Boards,Committees,Conferences and Semir			6,265,800	6,892,380	7,581,618
		2211310 Contracted Professional Services			2,000,000	2,200,000	2,420,000
		Sub-Programme Total		-	13,765,800	15,142,380	16,656,618
	Sub-Programme 2.3: Education, Training and Research					-	-
		2210303 Daily Subsistence Allowance			1,000,000	1,100,000	1,210,000
		2210401 Travel Costs (airlines, bus, railway,			1,500,000	1,650,000	1,815,000
		2210403 Daily Subsistence Allowance			1,600,000	1,760,000	1,936,000
		2210502 Publishing and Printing Services			1,500,000	1,650,000	1,815,000
		2210604 Hire of Transport			500,000	550,000	605,000

		2210799 Training Expenses-Other		2,000,000	2,200,000	2,420,000
		2210801 Catering Services (receptions)		1,000,000	1,100,000	1,210,000
		2210802 Boards, Committes, Conferences &Seminar		1,000,000	1,100,000	1,210,000
		Sub-Programme Total		-	10,100,000	11,110,000
		Sub-Programme 2.4: Cooperative Marketing and Value Addition			-	-
		2210502 Publishing and Printing Services		378,061	1,313,539	1,615,653
		2210505 Trade Shows and Exhibition		2,500,000	2,787,500	3,428,625
		2210799 Training Expenses-Other		1,500,000	1,672,500	2,057,175
		2210801 Catering Services (receptions)		500,000	557,500	685,725
		2210802 Boards, Committes, Conferences &Seminar		500,000	557,500	685,725
		Sub-Programme Total		-	5,378,061	6,888,539
		Programme Total		7,200,000	41,540,261	46,666,959
		RECURRENT TOTAL		9,500,000	52,786,261	58,927,559
		GRAND TOTAL		9,500,000	52,786,261	58,927,559

Vote 3122000000 County Public Service Board							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
	Programme		Item	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	Programme 1: GeneralAdministration, Planning and Support Services						
	Sub-Programme 1.1: Administration, Planning and Support Services						
		2110199	Basic Salaries - Permanent - Others		26,430,888	29,073,977	31,981,374
		2110202	Casual Labour - Others		-	-	-
		2120101	Employer Contributions to National Social Security		298,440	328,284	361,112
		2120102	Employer Contributions to local government Security		1,881,876	2,070,063	2,277,070
		2210101	Electricity	700,000	500,000	550,000	605,000
		2210102	Water and sewerage charges	200,000	500,000	550,000	605,000
		2210103	Gas expenses	50,000	50,000	55,000	60,500
		2210201	Telephone, Telex, Facsimile and	900,000	700,000	770,000	847,000
		2210202	Internet Connections	600,000	600,000	660,000	726,000
		2210203	Courier and Postal Services	100,000	100,000	110,000	121,000
		2210205	Satellite Access Services	50,000	50,000	55,000	60,500
		2210301	Travel Costs (airlines, bus, railway)	1,000,000	1,000,000	1,100,000	1,210,000
		2210302	Accommodation - Domestic Travel	1,000,000	2,000,000	2,200,000	2,420,000
		2210303	Daily Subsistence Allowance	500,000	500,000	550,000	605,000
		2210304	Sundry Items (e.g. airport tax, taxi)	200,000	200,000	220,000	242,000
		2210502	Publishing and Printing Services	1,000,000	500,000	550,000	605,000
		2210503	Subscriptions to Newspapers, Magazines	500,000	500,000	550,000	605,000
		2210504	Advertising, Awareness and Publicity	2,000,000	1,500,000	1,650,000	1,815,000
		2210603	Rents and Rates - Non-Residential	500,000	4,100,000	4,510,000	4,961,000
		2210701	Travel Allowance	600,000	600,000	660,000	726,000
		2210702	Remuneration of Instructors and	500,000	500,000	550,000	605,000
		2210715	Kenya School of Government	1,500,000	850,000	935,000	1,028,500
		2210710	Accommodation Allowance	-	2,750,000	3,025,000	3,327,500
		2210799	Training Expenses - Other (Budget)	1,000,000	1,000,000	1,100,000	1,210,000
		2210801	Catering Services (receptions), Allowance	500,000	1,000,000	1,100,000	1,210,000
		2210802	Boards, Committees, Conferences	1,000,000	1,000,000	1,100,000	1,210,000
		2210808	Purchase of Coffins	200,000	200,000	220,000	242,000
		2211004	Fungicides, Insecticides and Sprays	500,000	500,000	550,000	605,000
		2211016	Purchase of Uniforms and Clothing	100,000	500,000	550,000	605,000
		2211101	General Office Supplies (papers, stationery)	1,000,000	2,000,000	2,200,000	2,420,000
		2211102	Supplies and Accessories for Computers	1,000,000	2,000,000	2,200,000	2,420,000
		2211103	Sanitary and Cleaning Materials	800,000	800,000	880,000	968,000
		2211199	Office and General Supplies -	500,000	1,000,000	1,100,000	1,210,000
		2211201	Refined Fuels and Lubricants for	2,000,000	2,000,000	2,200,000	2,420,000
		2211305	Contracted Guards and Cleaning	300,000	-	-	-
		2211306	Membership Fees, Dues and Subscriptions	200,000	500,000	550,000	605,000
		2211308	Legal Dues/fees, Arbitration and	1,000,000	1,000,000	1,100,000	1,210,000
		2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,000,000	2,200,000	2,420,000
		2220202	Maintenance of Office Furniture	500,000	100,000	110,000	121,000
		2220205	Maintenance of Buildings and Structures	3,000,000	-	-	-
		2220210	Maintenance of Computers, Software	300,000	300,000	330,000	363,000
		2420499	Other Creditors - Other (Budget)	11,911,677	-	-	-
		3111001	Purchase of Office Furniture and	1,000,000	4,000,000	4,400,000	4,840,000
		3111004	Purchase of Exchanges and other	700,000	700,000	770,000	847,000
		3111111	Purchase of ICT networking and	2,012,871	2,500,000	2,750,000	3,025,000
		3110701	Purchase of Motor Vehicles		4,000,000	4,400,000	4,840,000
		3111002	Purchase of Computers, Printers and other IT Equipment		6,427,700	7,070,470	7,777,517
		3111008	Purchase of Printing Equipment		365,000	401,500	441,650
		Sub-Programme Total		43,424,548	80,003,904	88,004,294	96,804,723
		Programme Total		43,424,548	80,003,904	88,004,294	96,804,723
	Programme 2: Recruitment and Selection						
	Sub-Programme 2.1: Recruitment and Selection						
		2210301	Travel Costs (airlines, bus, railway, mileage allowance)		150,000	165,000	181,500

	Programme		Item	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
		2210302 Accommodation - Domestic Travel			2,900,000	3,190,000	3,509,000
		2210802 Boards, Committees, Conferences and Seminars			1,400,000	1,540,000	1,694,000
		2210702 Remuneration of Instructors and Contract Based T			300,000	330,000	363,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowa			420,000	462,000	508,200
		2210302 Accommodation - Domestic Travel			3,500,000	3,850,000	4,235,000
		2210802 Boards, Committees, Conferences and Seminars			600,000	660,000	726,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowa			353,000	388,300	427,130
		2210302 Accommodation - Domestic Travel			6,037,600	6,641,360	7,305,496
		2210802 Boards, Committees, Conferences and Seminars			1,711,000	1,882,100	2,070,310
		2210702 Remuneration of Instructors and Contract Based T			570,000	627,000	689,700
		2210502 Publishing and Printing Services			2,000,000	2,200,000	2,420,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowa			100,000	110,000	121,000
		2210302 Accommodation - Domestic Travel			800,000	880,000	968,000
		2210802 Boards, Committees, Conferences and Seminars			500,000	550,000	605,000
		2210502 Publishing and Printing Services			1,000,000	1,100,000	1,210,000
		2211311 Contracted Technical Services			4,000,000	4,400,000	4,840,000
		2210201 Telephone, Telex, Facsimile and		100,000	100,000	110,000	121,000
		2210301 Travel Costs (airlines, bus, railw		1,000,000	200,000	220,000	242,000
		2210302 Accommodation - Domestic Tra		2,800,000	1,575,000	1,732,500	1,905,750
		2210702 Remuneration of Instructors and Contract Based T			400,000	440,000	484,000
		2210303 Daily Subsistence Allowance		3,000,000	500,000	550,000	605,000
		2211310 Contracted Professional Services			1,110,356	1,221,392	1,343,531
		2210504 Advertising, Awareness and Pub		1,000,000	5,100,000	5,610,000	6,171,000
		2210801 Catering Services (receptions), A		1,000,500	100,000	110,000	121,000
		2210802 Boards, Committees, Conference		2,300,000	500,000	550,000	605,000
		Sub-Programme Total		11,200,500	35,926,956	39,519,652	43,471,617
		Programme Total		11,200,500	35,926,956	39,519,652	43,471,617
		RECURRENT TOTAL		54,625,048	115,930,860	127,523,946	140,276,340
		GRAND TOTAL		54,625,048	115,930,860	127,523,946	140,276,340

	Programme		Item	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
Vote 3123000000 Public Service Management							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
	Programme		Item	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
Programme 1: GeneralAdministration, Planning and Support Services							
Sub-Programme 1.1: Administration, Planning and Support Services							
		2110199 Basic Salaries - Permanent - Others			165,778,983	182,356,881	200,592,569
		2110202 Casual Labour - Others			173,453,570	190,798,927	209,878,820
		2110301 House Allowance			-	-	-
		2110303 Acting Allowance			-	-	-
		2110309 Special Duty Allowance			-	-	-
		2110311 Transfer Allowance			-	-	-
		2110314 Transport Allowance			-	-	-
		2110315 Extraneous Allowance			-	-	-
		2110318 Non- Practicing Allowance			-	-	-
		2110319 Top- House Allowance			-	-	-
		2110320 Leave Allowance			-	-	-
		2110322 Risk Allowance			-	-	-
		2110335 Emergency Call Allowance			-	-	-
		2110399 Personal Allowances paid - Oth			-	-	-
		2110405 Telephone Allowance			-	-	-
		2120101 Employer Contributions to National Social Security			2,551,680	2,806,848	3,087,533
		2120102 Employer Contributions to Local Government Sec			23,489,168	25,838,085	28,421,894
		2210101 Electricity			584,000	642,400	706,640
		2210102 Water and sewerage charges			185,000	203,500	223,850
		2210106 Utilities, supplies others			100,000	110,000	121,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Se			427,500	470,250	517,275
		2210202 Internet Connections			150,000	165,000	181,500
		2210203 Courier and Postal Services			130,000	143,000	157,300
		2210299 Communication, supplies others			200,000	220,000	242,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowa			500,000	550,000	605,000
		2210302 Accommodation - Domestic Travel			2,000,000	2,200,000	2,420,000
		2210303 Daily Subsistence Allowance			1,000,000	1,100,000	1,210,000
		2210502 Publishing and Printing Services			300,000	330,000	363,000
		2210503 Subscriptions to Newspapers, Magazines and Perio			50,000	55,000	60,500
		2210504 Advertising, Awareness and Publicity Campaigns			200,000	220,000	242,000
		2210599 Printing, Advertising - Other			200,000	220,000	242,000
		2210603 Rents and Rates - Non-Residential			807,738	888,512	977,363
		2210715 Kenya School of Government			500,000	550,000	605,000
		2210799 Training Expenses - Other (Bud			1,200,000	1,320,000	1,452,000
		2210801 Catering Services (receptions), Accommodation, C			1,500,000	1,650,000	1,815,000
		2210802 Boards, Committees, Conferences and Seminars			1,500,000	1,650,000	1,815,000
		2210807 Medals, Awards and Honors			300,000	330,000	363,000
		2210910 Medical Insurance			400,000,000	440,000,000	484,000,000
		2210999 Insurance Costs - Other (Budge			14,889,228	16,378,151	18,015,966
		2211004 Fungicides, Insecticides and Sprays			500,000	550,000	605,000
		2211101 General Office Supplies (papers, pencils, forms, sn			2,000,000	2,200,000	2,420,000
		2211102 Supplies and Accessories for Computers and Print			500,000	550,000	605,000
		2211103 Sanitary and Cleaning Materials, Supplies and Ser			500,000	550,000	605,000
		2211201 Refined Fuels and Lubricants for Transport			2,600,000	2,860,000	3,146,000
		2211301 Bank Service Commission and Charges			2,000,000	2,200,000	2,420,000
		2211306 Membership Fees, Dues and Subscriptions to Prof			550,000	605,000	665,500
		2211310 Contracted Professional Services			-	-	-
		2211399 Other Operating Expenses - Oth			550,000	605,000	665,500
		2220101 Maintenance Expenses - Motor Vehicles			530,000	583,000	641,300

	Programme		Item	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
		2220105 Routine Maintenance - Vehicles			500,000	550,000	605,000
		2220210 Maintenance of Computers, Software, and Network			-	-	-
		2220299 Routine Maintenance - Other As			500,000	550,000	605,000
		2420499 Other Creditors - Other (Budge			-	-	-
		3111002 Purchase of Computers, Printers and other IT Equi			920,000	1,012,000	1,113,200
		Sub-Programme Total		-	803,646,867	884,011,554	972,412,709
		Sub-Programme 1.2: Enforcement					
		2210303 Daily Subsistence Allowance			500,000	550,000	605,000
		2210799 Training expenses -Other Bud			1,000,000	1,100,000	1,210,000
		2210801Catering Services (receptions), Accommodation, G			500,000	550,000	605,000
		2210802 Boards, Committees, Conferences and Seminars			500,000	550,000	605,000
		2211016 Purchase of Uniforms and Clothing - Staff			2,500,000	2,750,000	3,025,000
		2211031 Specialised Materials - Other			981,925	1,080,118	1,188,129
		Sub-Programme Total		-	5,981,925	6,580,118	7,238,129
		Programme Total		-	809,628,792	890,591,671	979,650,839
		Programme 2: Human Resource Development					
		Sub-Programme 2.1: Human Resource Development					
		2210202 Internet Connections			100,000	110,000	121,000
		2210203 Courier and Postal Services			50,000	55,000	60,500
		2210299 Communication, supplies others			50,000	55,000	60,500
		2210301 Travel Costs (airlines, bus, railway, mileage allowa			300,000	330,000	363,000
		2210303 Daily Subsistence Allowance			500,000	550,000	605,000
		2210799 Training Expenses - Other (Bud			500,000	550,000	605,000
		2210801 Catering Services (receptions), Accommodation, C			500,000	550,000	605,000
		2211004 Fungicides, Insecticides and Sprays			485,000	533,500	586,850
		2211101 General Office Supplies (papers, pencils, forms, sn			728,847	801,732	881,905
		2211102 Supplies and Accessories for Computers and Print			500,000	550,000	605,000
		2211311 Contracted Technical Services			-	-	-
		3111001 Purchase of Office Furniture and Fittings			2,500,000	2,750,000	3,025,000
		3111002 Purchase of Computers, Printers and other IT Equi			2,250,000	2,475,000	2,722,500
		3111111 Purchase of ICT networking and Communications			10,000,000	11,000,000	12,100,000
		3111110 Purchase of Generators			2,000,000	2,200,000	2,420,000
		KDSP II			-	-	-
		Sub-Programme Total		-	20,463,847	22,510,232	24,761,255
		Programme Total		-	20,463,847	22,510,232	24,761,255
		RECURRENT TOTAL		-	830,092,639	913,101,903	1,004,412,093
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
	Item Description	Project Name	WARD	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
		Programme 1: GeneralAdministration, Planning and Support Services					
		Sub-Programme 1.1: Administration, Planning and Support Services					
	3110202 Non Residential Building (Offices , Schools, Hospitals etc)	Construction of Kilifi County Office Complex	Sokoni		275,000,000	220,000,000	242,000,000
				-	275,000,000	220,000,000	242,000,000
		Sub-Programme Total		-	275,000,000	220,000,000	242,000,000
		Programme Total		-	275,000,000	220,000,000	242,000,000
		DEVELOPMENT TOTAL		-	275,000,000	220,000,000	242,000,000

	Programme		Item	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
Vote 3149000000 County Division for Devolution & Civic Education							
Recurrent Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
	Programme		Item	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
Programme 1: GeneralAdministration, Planning and Support Services							
Sub-Programme 1.1: Administration, Planning and Support Services							
		2210101 Electricity			505,000	555,500	611,050
		2210102 Water and sewerage charges			202,500	222,750	245,025
		2210106 Utilities, supplies others			200,000	220,000	242,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Se			1,057,000	1,162,700	1,278,970
		2210202 Internet Connections			10,000	11,000	12,100
		2210203 Courier and Postal Services			7,500	8,250	9,075
		2210299 Communication, supplies others			1,000,000	1,100,000	1,210,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowa			240,000	264,000	290,400
		2210302 Accommodation - Domestic Travel			1,452,000	1,597,200	1,756,920
		2210303 Daily Subsistence Allowance			2,000,000	2,200,000	2,420,000
		2210502 Publishing and Printing Services			500,000	550,000	605,000
		2210503 Subscriptions to Newspapers, Magazines and Perio			65,000	71,500	78,650
		2210504 Advertising, Awareness and Publicity Campaigns			250,000	275,000	302,500
		2210599 Printing, Advertising - Other			50,000	55,000	60,500
		2210603 Rents and Rates - Non-Residential			3,190,000	3,509,000	3,859,900
		2210715 Kenya School of Government			305,000	335,500	369,050
		2210799 Training Expenses - Other (Bud			484,000	532,400	585,640
		2210801 Catering Services (receptions), Accommodation, C			597,000	656,700	722,370
		2210802 Boards, Committees, Conferences and Seminars			500,000	550,000	605,000
		2210807 Medals, Awards and Honors			250,000	275,000	302,500
		2211004 Fungicides, Insecticides and Sprays			549,478	604,426	664,868
		2211101 General Office Supplies (papers, pencils, forms, sn			800,000	880,000	968,000
		2211102 Supplies and Accessories for Computers and Printe			300,000	330,000	363,000
		2211103 Sanitary and Cleaning Materials, Supplies and Ser			200,000	220,000	242,000
		2211201 Refined Fuels and Lubricants for Transport			1,000,000	1,100,000	1,210,000
		2211306 Membership Fees, Dues and Subscriptions to Prof			121,000	133,100	146,410
		2220299 Routine Maintenance - Other As			1,755,000	1,930,500	2,123,550
		KDSP II			75,000,000		
		Sub-Programme Total		-	92,590,478	19,349,526	21,284,478
		Programme Total		-	92,590,478	19,349,526	21,284,478
		RECURRENT TOTAL		-	92,590,478	19,349,526	21,284,478
Development Budget Estimates FY 2024/25 and Projected Estimates for FY 2025/26-FY 2026/27							
	Item Description	Project Name	WARD	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
Programme 2: Devolution Services							
Sub-Programme 2.1: Devolution Services							
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Ward offices			23,000,000		

	Programme		Item	Baseline Estimates FY2023/24 (Ksh)	Approved Estimates FY2024/25 (Ksh)	Projected Estimates FY2025/26 (Ksh)	Projected Estimates FY2026/27 (Ksh)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Renovation of Chief Officers' Office	HQ		2,500,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Boundary Wall at Kilifi North Sub County Offices	Matsangoni		2,500,000		
	2210504 Advertising, Awareness and Publicity Campaigns	Public Barazas	HQ		6,044,475		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Renovation of Ganze Sub County Offices	Ganze		4,896,499		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Renovation of Kilifi North Sub County Offices	Matsangoni		3,833,960		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Renovation of Chief Officer for Devolution offices at the Deputy Governor's Office Building	HQ		2,491,135		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	Proposed construction of Boundary wall at Kilifi North Sub County office- Phase 1	Matsangoni		2,998,693		