

COUNTY GOVERNMENT OF KWALE



COUNTY TREASURY

**APPROVED BUDGET ESTIMATES-ITEMIZED
FY2026-2027**

30TH JUNE, 2026

FOREWORD

The financial year (FY) 2026/2027 budget is prepared in strict compliance with the provisions of the Public Finance Management Act 2012 and the requirements of the Constitution 2010. The total anticipated revenues for this FY 2026/2027 budget is **Ksh.18,773,562,056** which is comprised of Equitable Share of Revenue amounting to **Ksh 9,333,631,268** (about **49.7 percent**), Additional Allocations of Ksh 1,336,054,681 in the form of conditional allocation from the National Government and **loans and grants** from Development Partners, Own source revenue (OSR) of Ksh 560 million ,Facility improvement fund (FIF) at Ksh 480 million and balances brought forward as pending bills and commitments amounting to Ksh 7,063,143,064 (37.6 percent).

The budgetary resources have been allocated as follows: - development expenditure **Ksh 9,484,004,562** which translates to **51 percent** of the budget and the remaining **Kshs.9,289,080,495** about **49 percent** to recurrent expenditures. Under the recurrent expenditure, Ksh **4,318,815,413 (23.1 percent)** has been allocated to personnel emoluments and Ksh 4,970,265,082 (about 26 percent) to operations and maintenance. All salaries in the County Executive departments have been put under the department of Public Service and Administration in line with the new Government Human Resources Payroll system.

Fiscal Responsibility Principles

Section 107(b) of the PFM Act 2012 states that a minimum of thirty per cent of the county's budget shall be allocated to development expenditures in the medium term. In this budget estimates development programmes have been allocated **Kshs 9.48 billion** which account for about **51 percent** of the total budget. This is above the minimum threshold of 30 per cent allocation to development expenditure and therefore conforms to the law.

Section 107(c) of the PFM Act 2012 deals with the percentage of county government's expenditure on wages and benefits for public officers. Regulation number 25(1) (b) of the Public Finance Management Regulations, 2015 (For County Governments) sets the

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minimum wage bill threshold at 35 per cent. In this FY2026 – 2027 budget salaries have been pegged at **Kshs 4.31 billion** which accounts for **23.0 percent** of the total budget which is below the threshold of 35 percent.

The risks associated in the implementation of this approved budget will include:-

- i. Underperformance of our own source revenue below the target of Kshs 560 Million .This will imply underfunding and postponement of some of county projects/programmes to the next financial year.
- ii. Delays in Exchequer releases by the National Treasury which may result in late implementation of projects.

Measures to mitigate the aforementioned major risks to the FY2026 – 2027 budget estimates will include:-

- i. Embarking on a programme of public expenditure rationalization on recurrent items to eliminate wastage and save on resources to sustain envisaged increased public spending on wages.
- ii. Strengthening of compliance and enforcement efforts towards own source revenue collection
- iii. Completion of the valuation roll process and its implementation



CPA BAKARI HASSAN SEBE CHRP K
EXECUTIVE COMMITTEE MEMBER EXECUTIVE SERVICES FINANCE & ECONOMIC PLANNING
ACKNOWLEDGEMENT

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The preparation of the Budget estimates for FY2026/2027 was a collaborative effort of a number of players within and outside the County Government of Kwale. I wish to convey my deepest gratitude to all those who participated in the formulation of this budget. I wish to thank H.E Governor and her Deputy for the leadership, direction and support in the preparation of the budget. We applaud the County Executive Committee members for their inputs which assisted in coming up with this credible document. I wish to appreciate the County Budget and Economic Forum members who spearheaded public participation from 20th to 24^h April 2026. We convey our heartfelt gratitude to all the Kwale citizens and other stakeholders who participated in the public meetings. We are indebted to the Finance, Budget and Appropriations Committee of the Kwale County Assembly for their efforts. The Committee conducted public participation meetings to verify and validate the public proposals on the budget estimates and later facilitated discussions and consensus building. We are very grateful for their good work.

Finally special thanks go to the Budget Division Team of the County Treasury under the leadership of the County Director, Budget and Economic Planning. The team spent substantial amount of time on content development, compilation, editing and finalization of this FY2026/2027 County Budget. We are particularly grateful for their tireless effort.



CPA ALEX ONDUKO THOMAS
CHIEF OFFICER FINANCE, EXECUTIVE SERVICES & ECONOMIC PLANNING

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REVENUE ENVELOPE BY SOURCE FINANCIAL YEAR FY 2026/2027

Source of Revenue	Approved Estimates FY 2026/2027
Equitable Share of Revenue from National Government	9,333,631,268
Sub Total	9,333,631,268
Additional Allocations from National Government Revenues	
Community Health Promoters(CHPs) Project	52,140,000
Transition of UHC workers salary to P&P terms	140,392,709
Court Fines allocations	1,500
0.5% Housing levy fund to the County, Rural and Urban Affordable Housing Committees	7,787,057
Sub Total	200,321,266
Additional Allocations from Development Partners	
National Agricultural Value Chain Development Project (NAVCDP)	105,000,000
Kenya Informal Settlement Improvement Project KISIP II	70,809,399
Financing Locally-Led Climate Action (FLLoCA)-Institutional Grant- CCRIG2	204,982,775
Financing Locally-Led Climate Action (FLLoCA)-Institutional Grant- CCRIG3	170,000,000
Kenya Urban Support Program-Urban Development Grant	201,914,028
IDA WSDP	150,000,000
IDA KEWASIP	150,000,000
United Nations Fund for Population Activities (UNFPA)	6,660,000
Building Resilient and Responsive Health Systems (BREHS)	76,367,213
Sub Total	1,135,733,415
Own Source Revenue	560,256,043
Sub Total	560,256,043
Appropriation in Aid (Facility Improvement Fund-FIF)	480,000,000
Sub Total	480,000,000
Income brought forward from Previous Budget	
Pending Bills and Commitments B/F	4,475,974,605
Sub Total	4,475,974,605
Conditional Grants and Loans Balances from Previous Budget	
Kenya Devolution Support Programme (KDSP II)- Level 1 Institutional Grant	51,909,652
Kenya Devolution Support Programme (KDSP II)- Level II Development	352,500,000
Financing Locally-Led Climate Action (FLLoCA)	220,427,804
Kenya Water Sanitation and Hygiene (K-WASH) Program	160,000,000
National Agricultural Value Chain Development Project (NAVCDP)	231,250,000
Urban Development Grant (UDG)	95,952,175
Biashara fund	51,595,400
County Aggregation and Industrial Parks (CAIPs)	241,165,951
DANIDA Grant	36,517,477

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Mining Royalties	1,145,850,000
SUB TOTAL	2,587,168,459
Grand Total	18,773,085,056

SUMMARY OF DEPARTMENTAL EXPENDITURE ALLOCATION FOR THE FY 2026/2027 BUDGET ESTIMATES

VOTE	Personnel Emoluments	Operations & Maintenance	Recurrent Expenditure	Development Expenditure	Total Expenditure
3061 Finance and Economic Planning	-	735,896,948	735,896,948	51,990,413	787,887,361
3062 Agriculture, Livestock, and Fisheries	-	70,350,223	70,350,223	506,893,942	577,244,165
3063 Environment and Natural Resources	-	119,238,805	119,238,805	1,296,994,189	1,416,232,994
3064 Curative Health Services	-	1,508,759,306	1,508,759,306	678,954,337	2,187,713,643
3065 County Assembly	311,040,467	364,265,089	675,305,556	677,330,768	1,352,636,324
3066 Trade, and Cooperatives	-	76,832,014	76,832,014	541,621,121	618,453,135
3067 Social Services & Talent Management	-	131,728,234	131,728,234	372,652,261	504,380,495
3068 Executive Services	-	73,671,580	73,671,580	-	73,671,580
3069 Education	-	694,516,571	694,516,571	683,498,269	1,378,014,840
3070 Water Services	-	108,575,424	108,575,424	997,714,341	1,106,289,765
3071 Roads and Public Works	-	199,585,458	199,585,458	2,182,910,889	2,382,496,347
3072 Tourism and ICT	-	96,211,084	96,211,084	75,820,243	172,031,326
3073 County Public Service Board	-	60,389,462	60,389,462	-	60,389,462
3074 Public Service and Administration	4,007,774,946	159,336,467	4,167,111,413	411,517,643	4,578,629,056
3075 Kwale Municipality	-	39,171,750	39,171,750	187,745,280	226,917,030
3076 Diani Municipality	-	50,787,027	50,787,027	340,192,656	390,979,683
3077 County Attorney	-	147,205,769	147,205,769	-	147,205,769
3078 Lungalunga Municipality	-	24,934,519	24,934,519	74,560,534	99,495,053
3079 Kinango Municipality	-	40,527,525	40,527,525	93,471,416	133,998,941
3080 Preventive Health Services	-	268,281,828	268,281,828	310,136,260	578,418,088
TOTAL	4,318,815,413	4,970,265,082	9,289,080,495	9,484,004,562	18,773,085,056
PERCENTAGE	23	26	49	51	100

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VOTE 3061: FINANCE AND ECONOMIC PLANNING								
CODE	ITEM DESCRIPTION	Administration	Budget &Economic Planning	Revenue Mobilization	Treasury Accounting	Procurement	Internal Audit	TOTAL
2200000 USE OF GOODS AND SERVICES								
		550,690,428	125,410,299	29,769,494	10,326,236	9,280,000	10,420,491	735,896,948
2210100	Utilities Supplies and Services							-
2210101	Electricity	39,168,740						39,168,740
2210102	Water and sewerage charges	200,000	-					200,000
2210106	Utilities, Supplies- Other (	250,000	-					250,000
SUB-TOTAL		39,618,740	-	-	-	-	-	39,618,740
2210200 Communication, Supplies and Services								
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	100,000	237,000	250,000	100,000	204,000	1,141,000
2210203	Courier and Postal Services	90,125	50,000	12,000				152,125
2210206	Licensing fees for Communication- SMS			1,000,000				1,000,000
2210206	Licensing fees for Communication- ATS RMS			2,462,500				2,462,500
2210299	Communication, Supplies - Other		200,000					200,000
SUB-TOTAL		340,125	350,000	3,711,500	250,000	100,000	204,000	4,955,625
2210300 Domestic Travel and Subsistence, and Other Transportation Costs								
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	500,000	400,000	1,100,000		500,000	5,500,000
2210302	Accommodation - Domestic Travel	-	1,000,000	200,000	1,000,000	-	500,000	2,700,000
2210303	Daily Subsistence Allowance	22,000,000	3,000,000	3,500,000	2,537,901	3,000,000	3,130,000	37,167,901
SUB-TOTAL		25,000,000	4,500,000	4,100,000	4,637,901	3,000,000	4,130,000	45,367,901
2210400 Foreign Travel and Subsistence, and other transportation costs								
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	-			500,000	1,500,000
2210403	Daily Subsistence Allowance	2,000,000	1,000,000	-			1,000,000	4,000,000
SUB-TOTAL		2,500,000	1,500,000	-	-	-	1,500,000	5,500,000
2210500 Printing , Advertising and Information Supplies and Services								
								-

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2210502 Publishing and Printing Services	500,000	3,500,000	1,000,000		-	50,491	5,050,491
2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	31,200	128,000		40,000		399,200
2210504 Advertising, Awareness and Publicity Campaigns	-	1,500,000					1,500,000
SUB-TOTAL	700,000	5,031,200	1,128,000	-	40,000	50,491	6,949,691
2210600 Rentals of Produced Assets							
2210603 Rents and Rates - Non-Residential	500,000	-					500,000
2210604 Hire of Transport					1,500,000		1,500,000
SUB-TOTAL	500,000	-	-	-	1,500,000	-	2,000,000
2210700 Training Expenses							
2210799 Training Expenses - Other (Bud	1,500,000	1,500,000	727,000	900,000	1,500,000	1,500,000	7,627,000
SUB-TOTAL	1,500,000	1,500,000	727,000	900,000	1,500,000	1,500,000	7,627,000
2210800 Hospitality Supplies and Services							
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	200,000	360,000	700,000	200,000	240,000	2,200,000
2210802 Boards, Committees, Conferences and Seminars-		4,500,000			1,500,000	1,500,000	7,500,000
SUB-TOTAL	500,000	4,700,000	360,000	700,000	1,700,000	1,740,000	9,700,000
County Budget and Economic Forum							
2210302 Accommodation - Domestic Travel		3,000,000					3,000,000
2210303 Daily Subsistence Allowance		7,500,000					7,500,000
SUB -TOTAL	-	10,500,000	-	-	-	-	10,500,000
2210900 Insurance Costs							
2210904 Motor Vehicle Insurance	3,000,000						3,000,000
2210903 Medical Cover/Fund for staff	274,234,848						274,234,848
SUB-TOTAL	277,234,848	-	-	-	-	-	277,234,848
2211100 Office and General Supplies and Services							
2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,304,576	3,000,000	1,000,000	1,200,000	500,000	100,000	9,104,576
2211102 Supplies and Accessories for Computers and Printers	3,000,000	2,479,099	1,000,000	1,300,000	100,000	500,000	8,379,099
2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	50,000	300,000				450,000
SUB-TOTAL	6,404,576	5,529,099	2,300,000	2,500,000	600,000	600,000	17,933,675
2211200 Fuel Oil and Lubricants							

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2211299 Fuel Oil and Lubricants - Other	6,000,000	-					6,000,000
SUB-TOTAL	6,000,000	-	-	-	-	-	6,000,000
2211300 Other Operating Expenses							
2211301 Bank Service Commission and Charges	100,000						100,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000		67,200	500,000	340,000	96,000	1,053,200
2211322 Binding of Records	500,000	300,000	49,244	238,335	-	-	1,087,579
SUB-TOTAL	650,000	300,000	116,444	738,335	340,000	96,000	2,240,779
2220100 Routine Maintenance - Vehicles and Other Transport Equipment							
2220101 Maintenance Expenses - Motor Vehicles	6,000,000						6,000,000
SUB-TOTAL	6,000,000	-	-	-	-	-	6,000,000
2220200 Routine Maintenance - Other Assets							
2220202 Maintenance of Office Furniture and Equipment	100,000	-					100,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	1,500,000	500,000					2,000,000
2220212 Maintenance of Communications Equipment ATS for RMS			7,387,500				7,387,500
SUB-TOTAL	1,600,000	500,000	7,387,500	-	-	-	9,487,500
2810205 Emergency Fund	5,000,000	-	-	-	-		5,000,000
SUB-TOTAL	5,000,000	-	-	-	-	-	5,000,000
Revenue Enforcement							
2210309 SBP Inspection allowance	-	-	4,000,000				4,000,000
2210310 Field Operational Allowance	-	-	5,339,050				5,339,050
SUB-TOTAL	-	-	9,339,050	-	-	-	9,339,050
Public Participation in the Budget Making Process-							
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,500,000					1,500,000
2210802 Boards, Committees, Conferences and Seminars-		26,500,000					26,500,000
2210310 Field operational Allowance		60,000,000					60,000,000
2210604 Hire of Transport		1,500,000					1,500,000
2210606 Hire of Equipment		500,000					500,000

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SUB -TOTAL	-	90,000,000	-	-	-	-	90,000,000
3111000 Purchase of Office Furniture and General Equipment							
3111001 Purchase of Office Furniture and Fittings	300,000				500,000		800,000
3111002 Purchase of Computers, Printers and other IT Equipment	200,000	1,000,000	600,000	600,000	-	600,000	3,000,000
SUB-TOTAL	500,000	1,000,000	600,000	600,000	500,000	600,000	3,800,000
Recurrent Pending Bills							
Being payment for purchase of motor vehicle	7,869,432						7,869,432
Being payment for taxi services	2,087,240						2,087,240
Training for procurement and supply chain	348,000						348,000
Conference and accommodation for Budget Staff	4,740,650						4,740,650
Being Payment for Advertisement	1,458,932						1,458,932
Being payment for supply of bottled water	1,079,000						1,079,000
Being payment for taxi services	323,940						323,940
Conference and accommodation for Budget Staff	398,000						398,000
Conference and accommodation for Budget Staff	412,000						412,000
Supply of parking stickers	2,100,000						2,100,000
Being payment for supply of bottled water	1,580,000						1,580,000
Being payment for supply of bottled water	1,815,000						1,815,000
Training on public procurement Abdallah Maningi	310,500						310,500
Training on Fiscal Analysis and Revenue Forecasting Kadingo	216,000						216,000
Training for procurement and supply chain	139,200						139,200
Being Payment for Advertisement	712,240						712,240
Being payment for taxi services	120,000						120,000
Being payment for taxi services	356,060						356,060
Being payment for taxi services	160,000						160,000
Supply And Delivery Of Office Supplies For Accounts Division	1,396,768						1,396,768
Supply And Delivery Of Tonners For Budget Division	1,854,000						1,854,000

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Supply And Delivery Of Tonners For Revenue Division	1,427,000						1,427,000
Provision Of Printing Services	981,000						981,000
Supply And Delivery Of Tyres For Utility Vehicles	1,499,000						1,499,000
Supply And Delivery Of Tonners For Audit Division	455,080						455,080
Supply And Delivery Of Office Supplies	212,690						212,690
Supply And Delivery Of Office Supplies For Admin Division	1,512,650						1,512,650
Supply, Delivery And Installation Of Red Carpets	442,106						442,106
Supply And Delivery Of Laptops For Audit Division	843,800						843,800
Amount owed to KRA after reconciliation VAT/PAYEE	25,587,000						25,587,000
Supply And Delivery Of Laptop For Revenue Division	625,000						625,000
Supply And Delivery Of Laptop For Procurement Division	558,600						558,600
Supply And Delivery Of Laptop For Admin	345,000						345,000
Supply of accessories for computers and tonners	1,965,000						1,965,000
Outstanding debts to Lapfund for Town and County Council	76,239,740						76,239,740
Being payment for taxi services	153,420						153,420
Conference and accommodation for Budget Staff	455,750						455,750
Conference and accommodation for Budget Staff	539,500						539,500
Being payment for taxi services	357,540						357,540
Being payment for supply of bottled water	100,000						100,000
Being payment for training for Riziki and Siamini	110,200						110,200
Being payment for supply of bottled water	1,548,500						1,548,500
Being payment for taxi services	17,520						17,520
Being payment for taxi services	30,000						30,000
Being payment for supply of printing papers	1,456,000						1,456,000

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Being payment for taxi services	90,000						90,000
Being Payment for Advertisement	236,640						236,640
Being payment for staff airtime for month of May and June 2026	121,000						121,000
Being payment for water bill(Tanker service)	8,000						8,000
Training fees for Revenue Section	246,000						246,000
Being payment for training for Audit section	464,000						464,000
Payment for Members subscription	470,400						470,400
Being payment for staff airtime for month of Jan Feb March and April 2026	262,000						262,000
Being Payment for Advertisement	183,280						183,280
Being payment for training for Saumu Burashi	50,000						50,000
Being payment for internet service(Router)for Revenue	31,996						31,996
Payment for Members subscription	330,000						330,000
Training for Women in Procurement	127,600						127,600
Being payment for printing and photocopying Audit reports	26,690						26,690
Being payment for printing and photocopying Audit reports	18,680						18,680
Being payment for printing and photocopying Audit reports	37,640						37,640
Conference and accommodation for Treasury	233,750						233,750
Conference and accommodation for Treasury	246,500						246,500
Being payment for taxi services	178,980						178,980
Being payment for taxi services	180,000						180,000
Being payment for taxi services	173,000						173,000
Matatu and Tuktuk Stickers	277,500						277,500
Supply of parking stickers	385,000						385,000
single business permit printing papers	240,000						240,000
Conference and accommodation for Budget Staff	100,000						100,000
Conference and accommodation for Budget Staff	288,000						288,000
Conference and accommodation for Budget Staff	164,000						164,000

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Conference and accommodation for Budget Staff	337,500						337,500
Conference and accommodation for Budget Staff	225,000						225,000
Being payment for taxi services	35,040						35,040
Being payment for taxi services	25,000						25,000
Being payment for taxi services	7,470						7,470
Being payment for taxi services	90,000						90,000
Being payment for air ticketing service for finance staff	2,554,785						2,554,785
Being fuel for department of Finance as at 23rd June	4,115,641						4,115,641
Being payment of electricity bill	17,141,989						17,141,989
SUB TOTAL	176,642,139	-	-	-	-	-	176,642,139
TOTAL RECURRENT EXPENDITURE	550,690,428	125,410,299	29,769,494	10,326,236	9,280,000	10,420,491	735,896,948
DEVELOPMENT EXPENDITURE							
Development Commitments							
Provision Of Technical Support, Maintenance For Revenue Management Systems (Rms), Automated Development Permitting System (Adps) And Hospital Revenue Management System (Hrms)	9,850,000						9,850,000
Proposed Design, Development, Deployment And Support Of Revenue Mobile Application Collection And Enforcement Applications	9,908,962						9,908,962
Parking Bay Old Ibiza Market	1,858,852						1,858,852
Installation of booths for revenue collection	2,400,000						2,400,000
Upgrade Of Epay System	9,901,999						9,901,999
Automated development permit system	2,795,600						2,795,600
Provision of Valuation roll	15,275,000						15,275,000
SUB TOTAL	51,990,413	-	-	-	-	-	51,990,413
TOTAL DEVELOPMENT EXPENDITURE	51,990,413	-	-	-	-	-	51,990,413
							-
GRAND TOTAL	602,680,841	125,410,299	29,769,494	10,326,236	9,280,000	10,420,491	787,887,361

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VOTE 3062: AGRICULTURE, LIVESTOCK AND FISHERIES

CODE	ITEM DESCRIPTION	Administrati on	Crop development	Livestock production	Veterinary Services	Fisheries developme nt	Agricultural Mechanizati on services (AMS)	Agricultur al Training Centre (ATC)	TOTAL
2100000	COMPENSATION OF EMPLOYEES	-	-	-	-	-	-	-	-
2110100	Basic Salaries - Permanent Employees								-
2110101	Basic Salaries - Civil Service								-
2110199	Basic Salaries - Permanent - Others	-							-
SUB-TOTAL		-	-	-	-	-	-	-	-
2200000	USE OF GOODS AND SERVICES	29,560,223	3,350,000	3,540,000	3,750,000	3,950,000	21,780,000	4,420,000	70,350,223
2210100	Utilities Supplies and Services								
2210101	Electricity								-
2210102	Water and sewerage charges	50,000	20,000	20,000	30,000	20,000	50,000	-	190,000
SUB TOTAL		50,000	20,000	20,000	30,000	20,000	50,000	-	190,000
2210200	Communication, Supplies and Services								-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	900,000	200,000	200,000	100,000	100,000	100,000	100,000	1,700,000
2210203	Courier and Postal Services	-	10,000	-		10,000	10,000		30,000
SUB TOTAL		900,000	210,000	200,000	100,000	110,000	110,000	100,000	1,730,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs								-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000							600,000
2210302	Accommodation - Domestic Travel	500,000	-	-	-	-	-	-	500,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	800,000	6,800,000
SUB TOTAL		2,100,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	800,000	7,900,000

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2210500 Printing , Advertising and Information Supplies and Services								-
2210502 Publishing and Printing Services		-	-					-
2210503 Subscriptions to Newspapers, Magazines and Periodicals			-				-	-
2210504 Advertising, Awareness and Publicity Campaigns	482,782							482,782
SUB TOTAL	482,782	-	-	-	-	-	-	482,782
2210700 Training Expenses								-
2210710 Accommodation Allowance								-
2210711 Tuition Fees	500,000			500,000				1,000,000
2210799 Training allowance							500,000	500,000
SUB TOTAL	500,000	-	-	500,000	-	-	500,000	1,500,000
2210800 Hospitality Supplies and Services								-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	240,000	120,000	120,000	120,000	120,000	120,000	120,000	960,000
2210802 Boards, Committees, Conferences and Seminars	4,000,000							4,000,000
2210999 Insurance costs-Other						3,000,000		3,000,000
SUB TOTAL	4,240,000	120,000	120,000	120,000	120,000	3,120,000	120,000	7,960,000
2211100 Office and General Supplies and Services								-
2211023 Supplies for Production							600,000	600,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000							1,000,000
2211102 Supplies and Accessories for Computers and Printers	1,500,000							1,500,000
2211103 Sanitary and Cleaning Materials, Supplies and Services								-
SUB TOTAL	2,500,000	-	-	-	-	-	600,000	3,100,000
								-
2211200 Fuel Oil and Lubricants								-
2211201 Refined Fuels and Lubricants for Transport	1,000,000	500,000	700,000	500,000	1,200,000	1,500,000	1,000,000	6,400,000
SUB TOTAL	1,000,000	500,000	700,000	500,000	1,200,000	1,500,000	1,000,000	6,400,000

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2211300 Other Operating Expenses								-
2211301 Bank Service Commission and Charges	50,000							50,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000							400,000
SUB TOTAL	450,000	-	-	-	-	-	-	450,000
								-
2220000 Routine Maintenance								-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment								-
2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	16,000,000	1,300,000	24,300,000
2220103 Maintenance Expenses - Boats and Ferries					-			-
SUB TOTAL	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	16,000,000	1,300,000	24,300,000
								-
2220200 Routine Maintenance - Other Assets								-
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)								-
2220202 Maintenance of Office Furniture and Equipment	-							-
SUB TOTAL	-	-	-	-	-	-	-	-
3111000 Purchase of office furniture and general equipments								
3111001 Purchase of Office Furniture and Fittings-Air conditioner installation	700,000							700,000
3111001 Purchase of Office Furniture and Fittings-worktops	2,000,000							2,000,000
3111002 purchase of computers,Printers and other IT Equipments	2,000,000							2,000,000
SUB TOTAL	4,700,000	-	-	-	-	-	-	4,700,000
Recurrent Pending Bills								
Being payment for departmental motor vehicles repairs for various divisions	446,977							446,977
Being inspection and validation for insurances purposes	186,000							186,000
Being motor vehicle repairs 02CG015A	139,705							139,705

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Being provision of conference facilities	238,000							238,000
provision of catering expenses	80,000							80,000
provision of conference expenses	20,000							20,000
Being payment for women in supply chain management conference	129,600							129,600
Supply and delivery of stationery	1,348,166							1,348,166
provision of insurance services	90,718							90,718
provision of staff airtime	515,000							515,000
Supply ad delivery of tyres	595,000							595,000
Supply and delivery of tonners	1,499,975							1,499,975
Supply and delivery of tractor tyres and tubes	2,899,500							2,899,500
provision of catering expenses	95,000							95,000
Supply and delivery of laptops	990,600							990,600
provision of catering expenses	56,200							56,200
Being supply and delivery of tyres	595,000							595,000
Being supply and delivery of fuel	1,500,000							1,500,000
Being payment for seminar registration	212,000							212,000
SUB TOTAL	11,637,441	-	-	-	-	-	-	11,637,441
TOTALUSE OF GOODS AND SERVICES	29,560,223	3,350,000	3,540,000	3,750,000	3,950,000	21,780,000	4,420,000	70,350,223
TOTAL RECURRENT	29,560,223	3,350,000	3,540,000	3,750,000	3,950,000	21,780,000	4,420,000	70,350,223
DEVELOPMENT EXPENDITURE								
Development Pending Bills								

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Construction of livestock market at meli kubwa mackinon road ward -perimeter wall	1,206,439							1,206,439
Being proposed construction of mwangulu slaughter house	5,826,431							5,826,431
Being proposed construction of mwazaro seaweed store	3,548,440							3,548,440
Being renovation of majimoto cattle dip	483,807							483,807
Being renovation of majimoto cattle dip	1,499,807							1,499,807
Supply delivery and installation of micro irrigation	2,449,021							2,449,021
Construction of shirazi cattle dip	625,658							625,658
Construction of mgombezi cattle dip	1,421,928							1,421,928
construction of livestock market at kalalani in mwavumbo ward	3,623,143							3,623,143
construction of livestock market at vibandani kwa bita in mwereni ward	1,485,170							1,485,170
rehabilitation of operational cattle dip at mwabila in mwavumbo ward	385,468							385,468
Construction of Mkunguni seawall and eatery	4,999,891							4,999,891
Contruction of funzi landing site phase II	472,677							472,677
Delivery and installation of micro irrigation mwakalanga and mwaluvuno	4,898,100							4,898,100
Proposed renovation of kinango livestock market	1,444,780							1,444,780
Supply of assorted seedlings-msambweni sub county	2,797,500							2,797,500
Supply of assorted seedlings-shimba hills	2,998,000							2,998,000
Supply of assorted seedlings-lunga lunga	2,795,000							2,795,000
Supply of assorted seedlings-kinango	1,193,000							1,193,000
Supply of assorted seedlings-matuga	2,750,000							2,750,000
Construction of fumba moyo cattle dip	3,987,280							3,987,280
Construction of kwa nyanje cattle dip	3,999,959							3,999,959

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Construction of Ngodzolo Dam	4,998,477							4,998,477
Construction of Umoja dam	4,999,997							4,999,997
SUB TOTAL	64,889,973	-	-	-	-	-	-	64,889,973
Development Commitments								
Nyla General Supplies Ltd	1,503,969							1,503,969
Construction of livestock market toilet-melikubwa	1,200,000							1,200,000
Rehabilitation of mwangulu livestock market								-
Kwale slaughter house civil works(electrical works)								-
SUB TOTAL	2,703,969	-	-	-	-	-	-	2,703,969
Conditional Grants - Balances brought forward								
National Agricultural Value Chain Development Project (NAVCDP)		231,250,000						231,250,000
SUB TOTAL	-	231,250,000	-	-	-	-	-	231,250,000
Development Projects for FY2026-2027								
2211026 Purchase of Vaccines and Sera-disease control repellant & acaricides)				4,750,000				4,750,000
2211026 Purchase of Vaccines and Sera-treatment drugs and logistic support				4,750,000				4,750,000
2211026 Purchase of Vaccines and Sera-vaccination programme(vaccines and provision and logistical support)				9,500,000				9,500,000
2211003 Purchase of Certified Seed-up scaling AI and synchronization all wards(liquid nitrogen,bull semen,hormones,and logistic support)	-			2,250,000				2,250,000
2211202 Refined Fuels and Lubricants for Production-Agricultural mechanization project at AMS Msambweni						15,000,000		15,000,000
2640400 Other cash transfers Grants and subsidies-National Agricultural Value Chain Development Project(NAVCDP)		105,000,000						105,000,000
2640400 Other cash transfers Grants and subsidies-National Agricultural Value Chain Development Project(NAVCDP)-counter part funding		5,000,000						5,000,000
SUB TOTAL	-	110,000,000	-	21,250,000	-	15,000,000	-	146,250,000
3110500 Construction and civil work-								

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3110504 Other Infrastructure and Civil Works-Solarization of Tsunza and funzi landing site					4,000,000			4,000,000
Rehabilitation of Gazi fish store in Kinondo ward					3,000,000			3,000,000
3110504 Other Infrastructure and Civil Works-construction of mwangulu slaughter house phase II				33,000,000				33,000,000
TOTAL	-	-	-	33,000,000	7,000,000	-	-	40,000,000
3110700 Purchase of Vehicles and Other Transport Equipment								
3110700 Purchase of motor vehicle	2,000,000							2,000,000
3110706 Purchase of Tractors-complete overhaul of tractors						3,000,000		3,000,000
TOTAL	2,000,000	-	-	-	-	3,000,000	-	5,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals								
3111399 Purch. of Certified Seeds -Purchase of livestock(galla goats/bucks,dairy goats and cows,bulls and poultry)			16,800,000					16,800,000
TOTAL	-	-	16,800,000	-	-	-	-	16,800,000
TOTAL DEVELOPMENT	69,593,942	341,250,000	16,800,000	54,250,000	7,000,000	18,000,000	-	506,893,942
TOTAL BUDGET	99,154,165	344,600,000	20,340,000	58,000,000	10,950,000	39,780,000	4,420,000	577,244,165

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VOTE 3063: ENVIRONMENT AND NATURAL RESOURCES

CODE ITEM DESCRIPTION	General Administration, planning and Support Services	Land Use planning management	Natural Resources managemen t	Environmental Protection Management	Total
2100000 COMPENSATION OF EMPLOYEES	0	0	0	0	0
2110100 Basic Salaries - Permanent Employees					
2110101 Basic Salaries - Civil Service	0				0
SUB-TOTAL	0	0	0	0	0
2200000 USE OF GOODS AND SERVICES	99,848,805	5,990,000	6,200,000	7,200,000	119,238,805
2210200 Communication, Supplies and Services					
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	700,000				700,000
2210203 Courier and Postal Services	50,000				50,000
SUB TOTAL	750,000	0	0	0	750,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs					
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000				3,000,000
2210309 Field Allowance		1,590,000	1,300,000	1,300,000	4,190,000
2210303 Daily Subsistence Allowance	4,000,000	500,000	500,000	500,000	5,500,000
SUB TOTAL	7,000,000	2,090,000	1,800,000	1,800,000	12,690,000
2210500 Printing , Advertising and Information Supplies and Services					
2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	-			2,000,000
SUB TOTAL	2,000,000	0	0	0	2,000,000
2210600 Rentals of Produced Assets					
2210604 Hire of Transport	1,000,000			700,000	1,700,000

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SUB TOTAL	1,000,000	0	0	700,000	1,700,000
2210700 Training Expenses					
2210711 Tuition Fees	1,000,000				1,000,000
SUB TOTAL	1,000,000	0	0	0	1,000,000
2210800 Hospitality Supplies and Services					
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	600,000	600,000	600,000	3,800,000
2210802 Boards, Committees, Conferences and Seminars	5,000,000	2,000,000	2,000,000	2,000,000	11,000,000
SUB TOTAL	7,000,000	2,600,000	2,600,000	2,600,000	14,800,000
2210900 Insurance Costs					
2210904 Motor Vehicle Insurance	2,000,000				2,000,000
SUB TOTAL	2,000,000	0	0	0	2,000,000
2211100 Office and General Supplies and Services					
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,200,000	300,000	300,000	600,000	2,400,000
2211102 Supplies and Accessories for Computers and Printers	1,200,000	-	500,000	500,000	2,200,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	33,500,000				33,500,000
SUB TOTAL	35,900,000	300,000	800,000	1,100,000	38,100,000
2211200 Fuel Oil and Lubricants					
2211201 Refined Fuels and Lubricants for Transport	8,000,000	1,000,000	1,000,000	1,000,000	11,000,000
SUB TOTAL	8,000,000	1,000,000	1,000,000	1,000,000	11,000,000
2211300 Other Operating Expenses					
2211301 Bank Service Commission and Charges	300,000				300,000
2211322 Binding of Records	700,000				700,000
2211399 Other Operating Expenses - Oth	731,066				731,066
SUB TOTAL	1,731,066	0	0	0	1,731,066
2220100 Routine Maintenance - Vehicles and Other Transport Equipment					

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2220101 Maintenance Expenses - Motor Vehicles	-		-	-	0
SUB TOTAL	0	0	0	0	0
2220200 Routine Maintenance - Other Assets					
2220202 Maintenance of Office Furniture and Equipment	500,000				500,000
2220205 Maintenance of buildings and stations	2,000,000				2,000,000
2220210 Upgrade of data nodes in the GIS Lab		-		-	0
SUB TOTAL	2,500,000	0	0	0	2,500,000
3111000 Purchase of Office Furniture and General Equipment					
3111002 Purchase of Computers, Printers and other IT Equipment	2,400,000	0		0	2,400,000
Operationalization of satellite imagery					
2210205 Purchase of Satellite Access Services				0	0
SUB TOTAL	2,400,000	0	0	0	2,400,000
WORLD BANK GRANTS					
Kenya Urban Support Program (KUSP) - County contribution	4,000,000				4,000,000
SUB TOTAL	4,000,000	0	0	0	4,000,000
Housing Levy Fund					
0.5% Housing levy fund to the County, Rural and Urban Affordable Housing Committees	7,787,057				7,787,057
SUB TOTAL	7,787,057	0	0	0	7,787,057
Recurrent Pending Bills					
Provision of catering services	52,500				52,500
Provision of catering services	27,400				27,400
Provision of catering services	35,000				35,000
Provision of catering services	105,000				105,000
Provision of catering services	35,000				35,000

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Provision of catering services	413,000				413,000
Provision of catering services	106,760				106,760
Provision of catering services	28,000				28,000
Provision of catering services	52,500				52,500
Provision of catering services	160,800				160,800
Provision of catering services	83,600				83,600
Provision of catering services	147,000				147,000
Provision of air ticketing services	39,300				39,300
Provision of air ticketing services	38,000				38,000
Provision of air ticketing services	48,400				48,400
Provision of air ticketing services	793,800				793,800
Supply and delivery of office stationery	476,940				476,940
Supply and delivery of a laptop and a printer	533,300				533,300
Supply And Delivery of 3 lap tops	662,250				662,250
Supply And Delivery Of Tyres	1,499,000				1,499,000
Supply And Delivery Of Stationery	2,098,900				2,098,900
Supply And Delivery Of Computer Accessories	1,999,818				1,999,818
Conference Service	189,000				189,000
Catering Services	15,000				15,000
Catering Services	189,000				189,000
Catering Services	45,000				45,000

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Catering Services	70,000				70,000
Catering Services	133,980				133,980
Catering Services	164,140				164,140
Air ticketing services	139,400				139,400
Air ticketing services	42,400				42,400
Air ticketing services	43,100				43,100
Air ticketing services	52,200				52,200
Air ticketing services	43,200				43,200
Air ticketing services	55,900				55,900
Air ticketing services	44,800				44,800
Air ticketing services	51,300				51,300
Air ticketing services	41,000				41,000
Air ticketing services	46,100				46,100
Air ticketing services	49,650				49,650
Air ticketing services	120,500				120,500
Catering Services	88,800				88,800
42nd annual seminar edition 2	69,000				69,000
Provision of training services	75,000				75,000
Provision of catering services	22,500				22,500
Provision of catering services	225,000				225,000
Provision of catering services	58,455				58,455

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Provision of airticketing services	448,350				448,350
Provision of conference facility during whole house sensitisation on planning documents	208,000				208,000
Provision of conference facility	108,000				108,000
Provision of conference facility	130,100				130,100
Provision of conference facility	84,000				84,000
Purchase of computers, printers and other IT equipment	662,250				662,250
Provision of catering services	1,630,000				1,630,000
SUB TOTAL	14,781,393	-	-	-	14,781,393
Recurrent Commitments					
Renovation Of Cultural Office	1,999,289				1,999,289
SUB TOTAL	1,999,289	-	-	-	1,999,289
TOTAL RECURRENT EXPENDITURE	99,848,805	5,990,000	6,200,000	7,200,000	119,238,805
DEVELOPMENT EXPENDITURE					
Development Pending Bills					
Demarcation and issuance of title deeds in Mwavumbo ward	2,087,253				2,087,253
Consultancy Services To Undertake Planning And Surveying Of Samburu Trading Centre Phase II.	4,790,800				4,790,800
Titling Of Mamba Trading Centre	874,750				874,750
Survey and adjudication of Mazola adjudication section	1,960,907				1,960,907
SUB TOTAL	9,713,710	-	-	-	9,713,710
Development Commitments					
Titling Of Mamba Trading Centre	2,041,083				2,041,083

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Consultancy Services For Preparation Of Public Land Registration	7,891,200				7,891,200
Consultancy Services For Survey And Adjudication Of Kuranze Group Ranch In Puma Ward	14,480,544				14,480,544
Consultancy Srvce To Undertake Planning And Survey Of Msulwa Trading Center In Kubo/South Ward	984,700				984,700
Consultancy For Mazola Adjudication Section In Puma Ward	9,804,535				9,804,535
Consultancy Services To Undertake Survey And Adjudication Of Samburu Group Ranch In Samburu/Chengoni Ward	8,932,000				8,932,000
Consultancy Services For Survey And Adjudication Of Nzovuni Adjudication Section In Kinango Ward	3,410,400				3,410,400
Survey and adjudicationof Mazola adjudication section	7,843,628				7,843,628
Preparation Of Special Area Plan (Local Physical & Land Use Development Plan) For Vanga Town	7,199,960				7,199,960
Consultancy Services To Undertake Preparation Of Kwale County Land Use Policy	4,000,000				4,000,000
Acquisition of land	7,000,000				7,000,000
Cotracted professional services - Topo and feasibility for Mwachega storm water	23,592,450				23,592,450
Construction of Bang'a dam in Tsimba Golini ward	25,000,000				25,000,000
Construction of Kwa Mwajoji dam in Kinango ward	30,000,000				30,000,000
SUB TOTAL	152,180,500	-	-	-	152,180,500
Conditional Grants - Balances brought forward					
Financing Locally-Led Climate Action (FLLoCA)					
Financing Locally-Led Climate Action (FLLoCA)-Institutional Grant				11,000,000	11,000,000
World Bank Loan for County Climate Institutional Support (CCIS) Grant				140,837,000	140,837,000
World Bank Loan for County Climate Institutional Support (CCRI) Grant				68,590,804	68,590,804
SUB TOTAL	-	-	-	220,427,804	220,427,804
Development Projects for FY2026-2027					

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P 1 Strategic Land Banking					
P 1.1. Increased Land availability for Development					
3130101 Acquisition of Land - Ø Purchase of Kinondo Ward sports field for Sifa football club	6,000,000				6,000,000
SUB TOTAL	6,000,000	0	0	0	6,000,000
P 2: Land use, Planning and Management					
P 2.1. Land use, Planning and Management					
Finalizing registration of 5No. Trading centres in Kwale Phase III		15,000,000			15,000,000
Construction of sea wall at Mkwiwo and Shimoni in Pongwe/Kikoneni ward		13,055,000			13,055,000
Survey, demarcation and registration of public utilities land		14,000,000			14,000,000
Sub-division of Mwereni group ranch phase IV 10,000 plots in Mwereni ward		10,000,000			10,000,000
Conversion of Ndavaya group ranch into community land in Ndavaya ward		7,000,000			7,000,000
Survey and adjudication of Taru community land in Mackinnon Road		10,000,000			10,000,000
Completion of adjudication at Chengoni Adjudication section phase III in Samburu/Chengoni ward		10,000,000			10,000,000
Adjudication of Mabesheni and Mtaa sections in Kasemeni ward		10,000,000			10,000,000
Regularization and Titling of Mwangulu Town – Mwangulu in Mwereni ward		10,000,000			10,000,000
Planning of Magodzoni Market Centre in Tiwi ward		10,000,000			10,000,000
Titling of Makongeni Trading centre in Kinondo ward		4,000,000			4,000,000
Titling of Mwabungo Kiuzini trading centre in Kinondo ward		4,000,000			4,000,000
Mwachega storm water tunnel Phase II in Bongwe Gombato Ward		8,000,000			8,000,000
Preparation of Local Physical Development Plans – Macknon and Meli Kubwa Towns in Mackinnon Road ward		10,000,000			10,000,000
Survey and Planning of Matumbi Trading Centre – Matumbi in Mwavumbo ward		8,000,000			8,000,000
Planning and Survey of Kasemeni Trading Centre in Kasemeni ward		14,000,000			14,000,000
Planning and Regularization of ownership for Shimba Hills Centre in Kubo South ward		5,000,000			5,000,000
Survey and demarcation of Boyani Trading Centre, Kwa Nyale – Kutisya Street in Kubo South ward		15,000,000			15,000,000

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SUB - TOTAL	0	177,055,000	0	0	177,055,000
S.P.2.2 Land Administration and management					
Data Acquisition for GIS Lab – County HQ	10,000,000	-		0	10,000,000
Preparation of Guidelines for Management of Town and Urban Areas Threshold - HQs	3,000,000	-			3,000,000
Survey and demarcation of Kalalani Trading Centre Phase II.	15,000,000	-			15,000,000
SUB TOTAL	28,000,000	0	0	0	28,000,000
World Bank Loan for Kenya Informal Settlement Improvement KISIP 2					
KISIP - CPCT operations	3,000,000			0	3,000,000
Construction of Road/Footpaths & Drainage systems works in Kombani settlement	67,809,399			0	67,809,399
SUB TOTAL	70,809,399	0	0	0	70,809,399
World Bank Loan for County Climate Institutional Support (CCIS) Grant					
Financing Locally-Led Climate Action (FLLoCA)-Institutional Grant (CCRIG 2)				204,982,775	204,982,775
Financing Locally-Led Climate Action (FLLoCA)-Institutional Grant (CCRIG 3)				170,000,000	170,000,000
Financing Locally Led Climate Smart Project (FLLoCA)-County Contribution				107,825,000	107,825,000
Kenya WaterShed Services Improvement Project (KEWSIP)				150,000,000	150,000,000
SUB TOTAL	0	0	0	632,807,775	632,807,775
TOTAL DEVELOPMENT EXPENDITURE	266,703,610	177,055,000	0	853,235,579	1,296,994,189
GRAND TOTAL	366,552,415	183,045,000	6,200,000	860,435,579	1,416,232,994

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VOTE 3064: CURATIVE AND REHABILITATIVE HEALTH SERVICES

CODE ITEM DESCRIPTION	Administration	Msambweni County Referral Hospital	Kinango Hospital	Kwale Hospital	Lunga Lunga Hospital	Samburu Hospital	Kikoneni HC	Mkongani HC	Mnyenzi HC	Total
2100000 COMPENSATION OF EMPLOYEES	0	0	0	0	0	0	0	0	0	0
2110100 Basic Salaries - Permanent Employees										
2110101 Basic Salaries - Civil Service	0									0
2110202 Casual Labour-Others-Community Health Volunteers(CHVs) allowances		-	-	-		-	-	-	-	0
SUB-TOTAL	0	0	0	0	0	0	0	0	0	0
2200000 USE OF GOODS AND SERVICES	986,261,626	288,760,922	69,419,536	69,076,578	25,500,000	35,912,174	7,040,000	19,413,470	7,375,000	1,508,759,306
										-
2210100 Utilities Supplies and Services										
2210101 Electricity	20,000	-						500,000		520,000
2210102 Water and sewerage charges	30,000	3,000,000	1,825,000	1,200,000	600,000	600,000	200,000	200,000	120,000	7,775,000
2210106 Utilities, Supplies- Other (NHIF CLAIMS)		50,000	120,000			-				170,000
SUB TOTAL	50,000	3,050,000	1,945,000	1,200,000	600,000	600,000	200,000	700,000	120,000	8,465,000
2210200 Communication, Supplies and Services										-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services (-2M)	1,800,000	800,000	360,000	800,000	200,000	100,000	100,000	100,000	100,000	4,360,000
2210202 Internet Connections	-	500,000	-			60,000				560,000
2210203 Courier and Postal Services	100,000	50,000	60,000	50,000	20,000	20,000				300,000
	1,900,000	1,350,000	420,000	850,000	220,000	180,000	100,000	100,000	100,000	5,220,000
2210300 Domestic Travel and Subsistence, and Other Transport										-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	600,000	400,000	50,000	-	200,000	100,000	100,000	50,000	1,800,000

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2210302 Accommodation - Domestic Travel	1,000,000	500,000	900,000	1,000,000	100,000	300,000	50,000	50,000	100,000	4,000,000
2210303 Daily Subsistence Allowance (-2M)	4,000,000	4,000,000	1,800,000	1,000,000	600,000	300,000	300,000	500,000	200,000	12,700,000
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	20,000		30,000		-	-				50,000
SUB TOTAL	5,320,000	5,100,000	3,130,000	2,050,000	700,000	800,000	450,000	650,000	350,000	18,550,000
2210500 Printing , Advertising and Information Supplies and Services										-
2210502 Publishing and Printing Services	1,000,000	6,000,000	1,000,000	2,000,000	400,000	400,000	200,000	100,000	200,000	11,300,000
2210504 Advertising, Awareness and Publicity Campaigns	500,000					400,000				900,000
SUB TOTAL	1,500,000	6,000,000	1,000,000	2,000,000	400,000	800,000	200,000	100,000	200,000	12,200,000
2210700 Training Expenses										-
2210799 Training Expenses - Other (Bud	500,000	1,500,000	900,000	450,000	300,000	250,000				3,900,000
SUB TOTAL	500,000	1,500,000	900,000	450,000	300,000	250,000	0	0	0	3,900,000
2210800 Hospitality Supplies and Services										-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	200,000	700,000	200,000	260,000	100,000	50,000	50,000	3,560,000
2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	400,000	1,000,000	550,000	400,000	300,000	400,000	100,000	5,150,000
2210904 Motor Vehicle Insurance	4,000,000	-	-	300,000		400,000				4,700,000
SUB TOTAL	6,000,000	2,000,000	600,000	2,000,000	750,000	1,060,000	400,000	450,000	150,000	13,410,000
2211100 Office and General Supplies and Services										-
2211001 Medical Drugs	100,000,000	21,000,000	2,500,000	4,750,000	3,000,000	1,500,000	200,000	200,000	50,000	133,200,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items (-5M)	10,000,000	15,000,000	1,615,000	6,000,000	2,500,000	2,000,000	300,000	500,000	100,000	38,015,000
2211004 Fungicides, (-1M)	0	1,000,000	250,000	350,000	200,000	100,000		100,000		2,000,000
2211005 Chemicals and Industrial Gases		20,000,000	600,000	1,200,000	1,500,000	600,000	50,000	100,000	50,000	24,100,000
2211008 Laboratory Materials, Supplies and Small Equipment	110,632,100	5,000,000	1,810,000	6,000,000	1,000,000	1,500,000	200,000	500,000	100,000	126,742,100
2211015 Food and Rations		27,000,000	14,500,000	6,200,000	5,400,000	3,600,000		2,000,000	1,000,000	59,700,000
2211019 Purchase of uniform for Patients		2,000,000	500,000	300,000	100,000	50,000	100,000	100,000	50,000	3,200,000
2211016 Purchase of Uniforms and Clothing - Staff		1,500,000	150,000	200,000	250,000	50,000				2,150,000

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2211021 Purchase of Bedding and Linen		3,000,000	400,000	300,000	-		50,000	20,000		3,770,000
2211026 Purchase of Vaccines and Sera		-			-					0
2211027 Purchase of Medical records		-	-		500,000	100,000				600,000
2211028 Purchase of X-Rays Supplies		7,500,000	1,000,000	1,200,000	80,000	650,000	100,000	-	50,000	10,580,000
2211029 Purchase of Safety Gear		1,000,000	50,000	50,000	-	50,000	30,000	30,000		1,210,000
2211031 Purchase of Specialized Material and vaccines		1,000,000			300,000	-				1,300,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment (-2m)	2,000,000	3,000,000	1,200,000	1,210,000	500,000	600,000	200,000	200,000	100,000	9,010,000
2211102 Supplies and Accessories for Computers and Printers	500,000	3,000,000	900,000	1,500,000	500,000	150,000	200,000	200,000	200,000	7,150,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	7,000,000	500,000	1,000,000	500,000	800,000	200,000	200,000	200,000	11,400,000
SUB TOTAL	224,132,100	118,000,000	25,975,000	30,260,000	16,330,000	11,750,000	1,630,000	4,150,000	1,900,000	434,127,100
2211200 Fuel Oil and Lubricants										-
2211201 Refined Fuels and Lubricants for Transport(-774,934)	11,105,066	12,000,000	9,400,000	5,000,000	2,500,000	3,500,000	1,500,000	3,000,000	3,000,000	51,005,066
2211204 Other Fuels (wood, charcoal, cooking gas etc...)		1,000,000	2,160,000	400,000	600,000	300,000	300,000	500,000	200,000	5,460,000
SUB TOTAL	11,105,066	13,000,000	11,560,000	5,400,000	3,100,000	3,800,000	1,800,000	3,500,000	3,200,000	56,465,066
2211300 Other Operating Expenses										-
2211301 Bank Service Commission and Charges	20,000	300,000	60,000	30,000	10,000	-	10,000	10,000	5,000	445,000
2211304 Medical Expenses		-		-						0
2211305 Contracted Guards and Cleaning Services		9,000,000				50,000				9,050,000
2211306 Membership fees,dues and subscription to proffesional and trade bodies		1,000,000	20,000	30,000		-				1,050,000
2211310 Contracted Professional Services		-		-		80,000				80,000
SUB TOTAL	20,000	10,300,000	80,000	60,000	10,000	130,000	10,000	10,000	5,000	10,625,000
2220000 Routine Maintenance										-
2220101 Maintenance Expenses - Motor Vehicles	3,882,904	1,000,000	2,850,000	3,900,000	1,540,000	1,430,000	600,000	700,000	600,000	16,502,904
2220105 Routine Maintenance - Vehicles		-	-	-		-	-	-	-	0
SUB TOTAL	3,882,904	1,000,000	2,850,000	3,900,000	1,540,000	1,430,000	600,000	700,000	600,000	16,502,904

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2220200 Routine Maintenance - Other Assets										-
2220201 Maintenance Equipment (including generators)		4,000,000	750,000	1,000,000		400,000	50,000	500,000	100,000	6,800,000
2220202 Maintenance of Office Furniture and Equipment	40,000	1,000,000	80,000	250,000	100,000	150,000				1,620,000
2220203 Maintenance of Medical and Dental Equipment		5,000,000	450,000	1,500,000	300,000	500,000	500,000	1,000,000	200,000	9,450,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	10,500,000	750,000	500,000	150,000	250,000	200,000	200,000	100,000	12,950,000
2220210 Maintenance of Computers, Software, and Networks	100,000	500,000	160,000	500,000	100,000	100,000	50,000	100,000	100,000	1,710,000
SUB TOTAL	440,000	21,000,000	2,190,000	3,750,000	650,000	1,400,000	800,000	1,800,000	500,000	32,530,000
3110900 Purchase of Household Furniture and Institutional Equipment										-
3110902 Purchase of Household and Institutional Appliances		1,700,000	800,000	500,000	100,000	150,000	50,000	200,000	100,000	3,600,000
SUB TOTAL	0	1,700,000	800,000	500,000	100,000	150,000	50,000	200,000	100,000	3,600,000
3111000 Purchase of Office Furniture and General Equipment										-
3111001 Purchase of Office Furniture and Fittings (-1M)	-	2,000,000	600,000	750,000	100,000	250,000	100,000	100,000	50,000	3,950,000
3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	3,000,000	700,000	500,000	300,000	1,500,000	200,000	200,000	100,000	8,500,000
3111003 Purchase of Air conditioners, Fans and Heating Appliances		3,000,000	250,000	600,000	200,000	600,000	100,000	50,000		4,800,000
SUB TOTAL	2,000,000	8,000,000	1,550,000	1,850,000	600,000	2,350,000	400,000	350,000	150,000	17,250,000
3111100 Purchase of Specialised Plant, Equipment and Machinery										-
3111101 Purchase of Medical and Dental Equipment		5,000,000	2,000,000	730,000	200,000	300,000	400,000	400,000		9,030,000
3111112 Purchase of Software		3,000,000								3,000,000
										0
SUB TOTAL	0	8,000,000	2,000,000	730,000	200,000	300,000	400,000	400,000	0	12,030,000
										-
Other Current Transfers-Conditional Grants										
Community Health Promoters(CHPs) Project-County Funding	65,971,260									65,971,260
Community Health Promoters(CHPs) Project -Grant	52,140,000									52,140,000
Building Resilient and Responsive Health Systems (BREHS)	76,367,213									76,367,213

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United Nations Fund for Population Services	6,660,000									6,660,000
SUB TOTAL	201,138,473	0	0	0	0	0	0	0	0	201,138,473
Recurrent Pending Bills										
Provision of outside catering	52,500									52,500
Provision of outside catering	52,500									52,500
Provision of outside catering	52,500									52,500
Provision of outside catering	52,500									52,500
Supply and delivery of laptops	994,798									994,798
Supply and delivery of tyres for ambulances and utility vehicles for health services department	2,697,800									2,697,800
Provision of comprehensive insurance cover for motor vehicles	3,707,563									3,707,563
Proposed Construction Of Power Stabilizer House Kwale Hospital	449,929									449,929
Hire of tents and Chairs	67,550									67,550
Supply and Delivery of Motor Vehicle Tyres	2,698,536									2,698,536
Supply and Delivery of Tonners	1,099,333									1,099,333
Training Services	139,200									139,200
Training Services	139,200									139,200
Training Services	75,000									75,000
Training Services	177,000									177,000
Air Ticketing	761,365									761,365
Air Ticketing	477,500									477,500
Hire of tents and Chairs	610,000									610,000
Repairs to 02CG043A and 02CG277A	220,850									220,850
Repairs to KCR991U,GKB044Z and KCA848V	1,364,160									1,364,160
Maintenance Expenses - Motor Vehicles	1,603,335									1,603,335
Medical Drugs	38,197,919									38,197,919

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Medical Drugs	122,787,291									122,787,291
Supply and Delivery of lab reagents	85,957,332									85,957,332
Supply and Delivery of lab reagents	104,884,556									104,884,556
Supply and Delivery of fuel oil and lubricants	3,000,000									3,000,000
Advertising Services	177,480									177,480
Provision of conference services	241,500									241,500
Provision of Repair and Maintanance of Motor Vehicle	2,115,425									2,115,425
Supply and delivery of sanitary items	71,095									71,095
Provision of outside catering services	292,700									292,700
Supply and delivery of plaques	422,000									422,000
Supply and delivery of plaques	296,000									296,000
Supply and delivery of plaques	300,000									300,000
Supply and delivery of plaques	296,000									296,000
Supply and delivery of motorvehicle batteries	524,657									524,657
Supply & Delivery of Patients Files				937781.25						937,781
Supply & Delivery of Electricals items				349856.93						349,857
Supply & Delivery of Lab Equipments & Reagents				890870.26						890,870
Supply & Delivery of Patients Files				1100000						1,100,000
Supply and Delivery of Non-Phamaceuticals				2939340						2,939,340
Supply and Delivery of Non-Phamaceuticals				1590402						1,590,402
Supply and Delivery of Non-Phamaceuticals				606807.09						606,807
Supply and Delivery of computer accessories				469989						469,989
Supply and delivery of water				270000						270,000
supply and delivery of sanitary items				185000						185,000
Supply and delivery of non residential building items				393588						393,588

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Supply and delivery of motor vehicle items				150000						150,000
Supply of food for the month of May 2026				828860						828,860
Supply of food for the month of April 2026				807003						807,003
Supply of food for the month of March 2026				846335						846,335
Supply of delivery of tonners				46400						46,400
Supply and delivery sanitary items				400000						400,000
Supply of delivery of tonners				365000						365,000
Maintenance of building items				334945						334,945
Maintenance of building items				128800						128,800
Supply and delivery General supplies				335600						335,600
Supply and delivery of motor vehicle spareparts				100000						100,000
Dressings & Non-Pharmaceuticals								355,600		355,600
Publishing & Printing (Maternity Files)								600,000		600,000
Purchase Of Computers								135,000		135,000
Food & Rations- May 2026								493,250		493,250
Refined Fuels								750,000		750,000
Household & Institutional Appliances								231,000		231,000
Laboratory Supplies								222,500		222,500
Sanitary & Cleaning Materials								426,720		426,720
General Office Supplies								518,500		518,500
Maintenance Of Non-Residential Buildings								669,500		669,500
Dressings & Non-Pharmaceuticals								562,500		562,500
Sanitary & Cleaning Materials								375,250		375,250
Food & Rations- June 2026								491,150		491,150
Supplies & Accessories For Computers & Printers								472,500		472,500

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Supply And Delivery Of Stationery		1,017,195								1,017,195
Supply And Delivery Of Computers And Scanners		2,954,024								2,954,024
Supply And Delivery Of Xray Materials		2,999,459								2,999,459
Supply And Delivery Of Patient Files		2,995,498								2,995,498
Supply And Delivery Of Patient Uniform		1,986,595								1,986,595
Supply And Delivery Of Airconditioners		2,933,675								2,933,675
Renovation And Relocation Works		4,728,472								4,728,472
Supply And Delivery Offurniture		1,999,945								1,999,945
Supply And Delivery Of Safety Gears		998,145								998,145
Supply And Delivery Of Electrical And Plumbing Items		1,999,970								1,999,970
Supply And Delivery Of Household Appliances		991,737								991,737
Supply And Delivery Of Fans		997,799								997,799
Supply And Delivery Of Specialized Materials		999,050								999,050
Disludging Services		885,715								885,715
Supply And Delivery Of Printers		1,994,598								1,994,598
Supply And Delivery Of Non Pharms		2,999,875								2,999,875
Supply And Delivery Of Radiology Films		2,996,798								2,996,798
Supply And Delivery Of Lab Reagents		9,898,709								9,898,709
It Equipments		1,999,812								1,999,812
Supply And Delivery Of Tonners		998,585								998,585
Provision Of Outside Catering		70,000								70,000
Provision Of Outside Catering		87,500								87,500
Provision Of Outside Catering		28,670								28,670
Provision Of Outside Catering		27,960								27,960
Airticketing Services		48,590								48,590

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Airticketing Services		24,400								24,400
Airticketing Services		14,600								14,600
Airticketing Services		32,300								32,300
Airticketing Services		28,105								28,105
Supply And Delivery Of Sanitary Items		2,960,144								2,960,144
Proposed Creation Of Cctv Virtual Access Network At Msambweni County		2,999,899								2,999,899
Supply And Delivery Of Plumbing Items For Theatre		443,823								443,823
Supply And Delivery Of Household Appliances		699,510								699,510
Supply And Delivery Of Accessories For Theatre Equipments		997,980								997,980
Supply of Gases		158,387								158,387
Supply of Gases		29,737								29,737
Supply of Gases		47,958								47,958
Supply of Gases		166,526								166,526
Supply of Gases		59,856								59,856
Supply of Gases		2,000								2,000
Supply of Gases		87,113								87,113
Supply of Gases		83,263								83,263
Supply of Gases		194,332								194,332
Supply of Gases		316,773								316,773
Supply of Gases		810,600								810,600
Supply of Gases		59,856								59,856
Supply of Gases		2,000								2,000
Supply of Gases		116,421								116,421
Supply of Gases		183,774								183,774
Supply of Gases		211,345								211,345

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Supply of Gases		868,200								868,200
Supply of Gases		177,648								177,648
Supply of Gases		939,400								939,400
Supply of Gases		939,400								939,400
Supply of Gases		2,700								2,700
Supply of Gases		59,856								59,856
Supply of Gases		183,774								183,774
Supply of Gases		60,413								60,413
Supply of Gases		2,000								2,000
Supply of Gases		316,773								316,773
Supply of Gases		410,000								410,000
Supply of Gases		39,597								39,597
Supply of Gases		108,571								108,571
Supply of Gases		939,400								939,400
Supply of Gases		285,096								285,096
Supply of Gases		61,258								61,258
Supply of Gases		927,200								927,200
Supply of Gases		59,856								59,856
Supply of Gases		2,000								2,000
Supply of Gases		110,264								110,264
Supply of Gases		730,891								730,891
Supply of Gases		810,600								810,600
Supply of Gases		878,400								878,400
Supply of Gases		59,856								59,856
Supply of Gases		2,000								2,000

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Supply of Gases		642,200								642,200
Supply of Gases		117,328								117,328
Supply of Gases		171,522								171,522
Supply of Gases		195,728								195,728
Supply of Gases		690,800								690,800
Supply of Gases		86,004								86,004
Supply of Gases		59,856								59,856
Supply of Gases		319,047								319,047
Supply of Gases		2,000								2,000
Supply of Gases		258,012								258,012
Supply of Gases		238,829								238,829
Supply of Gases		893,844								893,844
Supply of food and rations		996,484								996,484
Supply of food and rations		2,385,750								2,385,750
Supply of food and rations		2,399,990								2,399,990
medical drugs		886,183								886,183
medical drugs		2,539,070								2,539,070
Fumigation services			132,000							132,000
Pest control services			156,000							156,000
House Holds Items			696,859							696,859
Non Pharms			2,994,098							2,994,098
Food and ration for May 2026			1,251,489							1,251,489
Food and ration for March 2026			1,082,405							1,082,405
Food and ration for April 2026			991,103							991,103
Supplies of Hospital Tonners			49,000							49,000

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Supplies of Hospital Desktop			101,900							101,900
Sanitary items			62,000							62,000
Laboratory items			182,800							182,800
Sanitary items			29,250							29,250
Supply and delivery of food and ration			217,760							217,760
Supply and delivery of tonners			180,000							180,000
Supply and delivery of food and ration			885,715							885,715
Supply and delivery of food and ration			1,045,152							1,045,152
Supply,Delivery and installation of aircondition			519,435							519,435
Supply and delivery of linen			757,727							757,727
Supply and delivery of x-ray materials			1,174,930							1,174,930
Supply and delivery of Dental items			782,800							782,800
Supply and delivery of stationeries			1,127,113							1,127,113
Furniture						149,000				149,000
Supply of fans and laptop						449,200				449,200
Supply & delivery of x-ray supplies						150,000				150,000
Supply of food stuff-March 2026						514,920				514,920
Supply of food stuff-April 2026						512,650				512,650
Supply of food stuff-May 2026						515,560				515,560
Supply of food stuff-June 2026						508,200				508,200
Water bill						113,172				113,172
X-ray supplies						100,000				100,000
Supply of Gases						391,609				391,609
Registration Fees						50,000				50,000
Charcoal(April,May and June 2026)						126,000				126,000

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Tyres						250,000				250,000
Spare Parts						50,000				50,000
Spare Parts						169,000				169,000
Spare Parts						50,000				50,000
Spare Parts						296,150				296,150
Office Furniture						199,500				199,500
Non pharms						1,999,956				1,999,956
Stationery						997,867				997,867
medical equipment						599,890				599,890
Sanitary items						829,000				829,000
x-ray supplies						300,000				300,000
Air Conditioner						300,000				300,000
laptops and printer						500,000				500,000
lab equip. and reagents						490,500				490,500
staff uniforms						100,000				100,000
Bedsheets						100,000				100,000
Patients Uniforms						100,000				100,000
SUB TOTAL	377,057,075	82,226,875	14,419,536	14,076,578	0	10,912,174	0	6,303,470	0	504,995,708
Recurrent Commitments										
Supply Of Fuel		1,379,760								1,379,760
Supply And Delivery Of Charcoal		499,830								499,830
Supply And Deivery Ofstaff Uniforms		1,455,928								1,455,928
Repair Of Incinerator		1,199,617								1,199,617
Cleaning Services		1,998,912								1,998,912
SUB TOTAL	0	6,534,047	0	0	0	0	0	0	0	6,534,047

Kwale County Budget Estimates FY2026/2027

Royalties Recurrent Commitments										
2211008 Laboratory Materials, Supplies and Small Equipment	100,000,000									100,000,000
2211001 Medical Drugs	51,216,008									51,216,008
SUB TOTAL	151,216,008	0	0	0	0	0	0	0	0	151,216,008
RECURRENT BUDGET	986,261,626	288,760,922	69,419,536	69,076,578	25,500,000	35,912,174	7,040,000	19,413,470	7,375,000	1,508,759,306
DEVELOPMENT EXPENDITURE										
Development Pending Bills										
Payment for refurbishment of Amenity ward at Msambweni hospital	10,382,413									10,382,413
Construction of X-ray block at Mkongani HC in Mkongani ward	1,474,843									1,474,843
Supply, delivery and installation of a generator at Kinango hospital	4,890,332									4,890,332
Renovating Afya house building	5,811,774									5,811,774
Construction of samburu maternity ward in samburu chengoni ward	3,239,300									3,239,300
supply delivery and instalation of Xray accessories for samburu hospital	7,996,776									7,996,776
Supply and delivery of x-ray machines for Kwale and Mkongani hospitals	24,997,000									24,997,000
Construction of mwazaro dispensary	821,593									821,593
Proposed overhaul electrical works at mkongani subcounty hospital in mkongani ward	2,496,627									2,496,627
Proposed renovation of mkongani subcounty hospital in mkongani ward	3,471,544									3,471,544
Supply And Delivery Of Mattresses And Assorted Medical Equipments For Kikoneni Health Center In Pongwe Kikoneni Ward	1,999,970									1,999,970
Supply and delivery of generator maintainace equipments and accessories	2,976,908									2,976,908
Proposed Construction and Completion of a Mortuary at Lunga Lunga Sucounty Hospital in Vanga Ward	2,447,971									2,447,971
Propose construction of walkways and biodigester at lunga lunga subcounty hospital	958,028									958,028
Supply and Delivery of ultrasound at vigurungani dispensary in Puma ward	5,000,000									5,000,000
Constrution of Bonje Dispensary	2,992,720									2,992,720

Kwale County Budget Estimates FY2026/2027

Constructio of Mnyenzi X-ray block	700,460									700,460
SUB TOTAL	82,658,259	0	0	0	0	0	0	0	0	82,658,259
Development Commitments										
Construction of a theatre block at Mnyenzi health centre in Kasemeni ward	3,665,501									3,665,501
Construction of a dispensary at Kazamoyo in Samburu Chengoni Ward	2,568,305									2,568,305
Construction of a general ward ward at Taru Dispensary in Mackinnon Ward	1,021,990									1,021,990
Drilling of a borehole and placenta pit at Gazi dispensary in Kinondo Ward	2,493,101									2,493,101
Construction of a Modern out Patient Block at Samburu Hospital (PHASE I and II)	26,815,517									26,815,517
Construction of the ICU and Renal Unit in Kinango Hospital (PHASE I and II)	25,514,079									25,514,079
Construction of Mwazaro dispensary in Pongwe Kikoneni Ward	1,385,780									1,385,780
Proposed Construction Of 300m3 Underground Water Tank At Samburu Sub-County Hospital	2,380,235									2,380,235
Constrution of Bonje Dispensary	330,001									330,001
Rehabilitation of the old ward at Kwale Hospital	11,733,229									11,733,229
Purchase of 4No. Delivery beds, 3baby resucitair at MCRH Maternity and 4No. Theatre Patient monitors	4,956,487									4,956,487
Construction of ICU/RENAL units phase 3 at Kinango Hospital	19,000,000									19,000,000
Construction of modern OPD phase 3 at Samburu Hospital	17,000,000									17,000,000
Refurbishment of the 2nd floor maternity complex into private wing at MCRH	5,079,748									5,079,748
Construction of Male ward and laundry extension room	13,499,065									13,499,065
Construction of a burning Chamber at lunga Lunga Hospital	1,495,491									1,495,491
Construction of a burning Chamber at Samburu Hospital	1,499,175									1,499,175
construction of modern maternity block at samburu hospital	9,063,463									9,063,463
construction of burning chamber at Mkongani hospital	1,494,912									1,494,912
Construction and installation of 20,000Lts capacity water tower including water pump machine, testing and water connection to theatre block, female and male wards for Mnyenzi HC	3,500,000									3,500,000
Construction of a toilet at Mkongani hospital in Mkongani ward	1,500,000									1,500,000

Kwale County Budget Estimates FY2026/2027

Construction of the theatre complex in Msambweni County Referral Hospital	40,000,000										40,000,000
Renovation and equipping of the Orthopedic ward in Msambweni Referral Hospital	10,000,000										10,000,000
Renovation and equipping of the Old female ward in Msambweni Referral Hospital	10,000,000										10,000,000
Construction of Reverse osmosis structure at Kinango Hospital	3,700,000										3,700,000
Equipping of the old male ward at Kwale Hospital	3,600,000										3,600,000
Equipping of a laboratory at Mnyenzi H/C	7,000,000										7,000,000
Completion of kibuyuni dispensary in kubo south	4,000,000										4,000,000
Installation of a raised metallic storage water tank at MCRH	5,000,000										5,000,000
SUB TOTAL	239,296,078	0	0	0	0	0	0	0	0	0	239,296,078
Royalties Projects-Commitments											
Construction of a perimeter wall at Zigira dispensary in Kinondo ward	10,000,000										10,000,000
Construction of a laboratory at Fingirika dispensary in Ramisi ward	10,000,000										10,000,000
Construction of a laboratory at Mafisini dispensary in Ramisi ward	10,000,000										10,000,000
Construction of the theatre complex in Msambweni County Referral Hospital	40,000,000										40,000,000
Renovation and equipping of the Orthopedic ward in Msambweni Referral Hospital	10,000,000										10,000,000
Renovation and equipping of the Old female ward in Msambweni Referral Hospital	10,000,000										10,000,000
Purchase and installation of anaesthetic machine at the Msambweni Referral Hospital	5,000,000										5,000,000
Refurbishment of the 2nd floor maternity complex into private wing at MCRH	15,500,000										15,500,000
Purchase and installation of an anaesthetic machine for Kinango hospital	5,000,000										5,000,000
Construction of Reverse osmosis structure at Kinango Hospital	3,700,000										3,700,000
Purchase and installation of a 150KVA New generator for Kinango Hospital	5,000,000										5,000,000
Purchase and installation of X-ray machine at Kwale Hospital	12,000,000										12,000,000
Renovation of Administration Afya House at Kwale Hospital	6,000,000										6,000,000
Purchase and installation of theatre light for the 1st theatre at Kwale Hospital	1,400,000										1,400,000

Kwale County Budget Estimates FY2026/2027

Equipping of the old male ward	3,600,000									3,600,000
Equipping of 2nd theatre at Kwale Hospital (anaesthetic machine, operating table, diathermy and 2theatre lights)	9,000,000									9,000,000
Construction of Male ward and laundry extension room	13,500,000									13,500,000
Construction of a burning Chamber at lunga lunganHospital	1,500,000									1,500,000
Purchase of Modern Ultra sound machine at Lunga lunga hospital	5,000,000									5,000,000
Construction of a burning Chamber at Samburu Hospital	1,500,000									1,500,000
Purchase of modern Ultra Sound machine at Samburu Hospital	5,000,000									5,000,000
construction of modern maternity block at samburu hospital	18,200,000									18,200,000
Purchase and installation of X-ray machine at Mkongani hospital	12,000,000									12,000,000
Equipping of Laboratory at Mkongani hospital	5,500,000									5,500,000
Construction of a toilet at Kizibe dispensary in Mkongani hospital	1,500,000									1,500,000
construction of burning chamber at Mkongani hospital	1,500,000									1,500,000
Construction and installation of 20,000Lts capacity water tower including water pump machine, testing and water connection to theatre block, female and male wards for Mnyenzi HC	3,500,000									3,500,000
Equipping of theatre at Mnyenzi H/C (operating theatre lights, operating table and diathermy machine	9,000,000									9,000,000
Equipping of a laboratory at Mnyenzi H/C	7,000,000									7,000,000
Construction of a laboratory at Mwamanga dispensary in Bongwe-Gombato ward	7,013,423									7,013,423
Construction and completion of Vanga maternity in Vanga ward Phase II	3,686,577									3,686,577
Construction of a laboratory block at Mackinon road dispensary in Mackinon road	8,400,000									8,400,000
SUB TOTAL	260,000,000	0	0	0	0	0	0	0	0	260,000,000
Development Projects for FY2026/2027										
3110300 Refurbishment of Buildings										-
3110302 Refurbishment of Non-Residential Buildings										-
Equipping of private ward at Msambweni hospital in Ramisi ward		4,000,000.00	-							4,000,000
Equipping of Intensive Care Unit and Dialysis/Renal Unit in Kinango Subcounty hospital in Kinango ward			12,000,000		-					12,000,000

Kwale County Budget Estimates FY2026/2027

Supply and instalation of Reverse osomosis plant in Kinango hospital			7,000,000							7,000,000
Equipping of private ward (old male ward) in Kwale subcounty hospital in Tsimba golini ward				7,000,000						7,000,000
Supply, delivery and installation of a water treatment plant at Lungalunga subcounty hospital(Reverse osmosis Plant)					7,000,000					7,000,000
Supply, delivery and intallation and commissioning of two threatre lights (double arm), at Lungalunga subcounty hospital in vanga ward..					2,000,000					2,000,000
Electrical upgrade/overhaul (mains distribution board, power reticulation) at Samburu Subcounty hospital						10,000,000				10,000,000
Construction of a water tower for 20.000Ltrs capacity tank with its water booster pump at Samburu sub county hospital in Samburu chengoni ward.						3,000,000.00				3,000,000
Equipping of maternity ward in Samburu sub county hospital in Samburu chengoni ward.(2Delivery beds, incubators, patient cabinets , suction machine, 2monitors, dopler, CTG						7,500,000.00				7,500,000
Supply and installation of 3phase amoured cable at Mkongani Hospital for the X-ray block								1,500,000		1,500,000
Supply ,delivery and installation of a 250KVA generator for Mkongani Hospital including its housing structure								5,000,000		5,000,000
contruction of Modern twin patient toilets in Mkongani hospital in Mkongani ward.								2,000,000		2,000,000
Construction of underground storage water tank 300000m3 at Mnyenzi Health centre in Kasemeni ward									5,000,000	5,000,000
Purchase of theatre assorted medical equipment in Mnyenzi Health centre in Kasemeni ward.									5,000,000	5,000,000
Purchase of biosafety lab cabinet in Mnyenzi hospital in Kasemeni ward.									3,000,000	3,000,000
Supply and installation of 3phase amoured cable for X-ray block at Mnyenzi Health centre									2,000,000	2,000,000
Supply,delivery and installation of a 150KVA generator for Mnyenzi Health centre including its housing structure									5,000,000	5,000,000
Supply,delivery and installation of a 150KVA generator for kikoneni Health centre including its housing structure							4,000,000			4,000,000
Supply and installation of 3phase amoured cable for X-ray block at Kikoneni Health centre							2,000,000			2,000,000
Supply and intallation of a 315KVA 3phase transformer for Kikoneni health centre in Pongwe Kikoneni ward							3,000,000			3,000,000
SUB TOTAL	0	4,000,000	19,000,000	7,000,000	9,000,000	20,500,000	9,000,000	8,500,000	20,000,000	97,000,000
TOTAL DEVELOPMENT	581,954,337	4,000,000	19,000,000	7,000,000	9,000,000	20,500,000	9,000,000	8,500,000	20,000,000	678,954,337

Kwale County Budget Estimates FY2026/2027

GRAND BUDGET FOR VOTE	1,568,215,963	292,760,922	88,419,536	76,076,578	34,500,000	56,412,174	16,040,000	27,913,470	27,375,000	2,187,713,643
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VOTE 3065: COUNTY ASSEMBLY OF KWALE

2100000 COMPENSATION OF EMPLOYEES	138,278,027	172,762,440	311,040,467
2110100 Basic Salaries - Permanent Employee			
2110116 Basic Salaries - County Assembly Service	57,788,854	60,982,601	118,771,455
2110100 BASIC WAGES SALARIES – PERMANENT EMPLOYEES	57,788,854	60,982,601	118,771,455
2110200 Basic Wages - Temporary Employee			
2110299 Basic Wages - Temporary -Other	27,775,440	0	27,775,440
2110200 BASIC WAGES – TEMPORARY EMPLOYEES	27,775,440	0	27,775,440
2110300 Personal Allowance - Paid as Part of Salary			
2110301 - House Allowance	15,773,260	20,034,000	35,807,260
2110312 - Responsibility Allowances		10,004,400	10,004,400
2110314 - Transport Allowance	6,930,000	28,428,291	35,358,291
2110320 - Leave Allowance	669,900		669,900
2110325 - Car Maintenance Allowance		11,403,126	11,403,126
2110399 - Personal Allowance Paid - Oth		24,814,300	24,814,300
2110300 PERSONAL ALLOWANCE – PAID AS PART OF SALARY	23,373,160	94,684,117	118,057,277
2110400 Personal Allowances paid as reimbursements			
2110405 Telephone Allowance		2,016,000	2,016,000
2110400 PERSONAL ALLOWANCES PAID AS REIMBURSEMENTS	0	2,016,000	2,016,000
2110500 Personal Allowances provided in Kind			
2110501 Payment of Duty (Civil Servants)	11,341,780		11,341,780
2110500 PERSONAL ALLOWANCES PROVIDED IN KIND	11,341,780	0	11,341,780
2120100 Employer Contributions to Compulsory National Social Security Schemes			
2120101 Employer Contributions to National Social Security Fund	2,072,952	143,640	2,216,592
2120103 Employer Contribution to Staff Pensions Scheme	15,925,841	14,936,082	30,861,923
SUB TOTAL	17,998,793	15,079,722	33,078,515
2200000 USE OF GOODS AND SERVICES	191,955,377	172,309,711	364,265,089
2210100 Utilities Supplies and Services			

Kwale County Budget Estimates FY2026/2027

2210101 Electricity	2,000,000		2,000,000
2210102 Water and sewerage charges	300,574		300,574
SUB TOTAL	2,300,574	0	2,300,574
2210200 Communication, Supplies and Services			
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,860,000		1,860,000
2210202 Internet Connections	2,200,000		2,200,000
2210203 Courier and Postal Services	100,000		100,000
SUB TOTAL	4,160,000	0	4,160,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs			
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,194,454	12,061,667	20,256,122
2210303 Daily Subsistence Allowance	23,097,018	35,269,001	58,366,019
2210399 Domestic Travel and Subs. - Others	20,664,070	26,273,916	46,937,986
SUB TOTAL	51,955,542	73,604,584	125,560,127
2210400 Foreign Travel and Subsistence, and other transportation costs			
2210401 Travel Costs (airlines, bus, railway, etc.)	4,952,346	9,900,000	14,852,346
2210403 Daily Subsistence Allowance	7,030,000	20,898,000	27,928,000
SUB TOTAL	11,982,346	30,798,000	42,780,346
2210500 Printing , Advertising and Information Supplies and Services			
2210502 Publishing and Printing Services	7,040,372	5,692,178	12,732,550
2210504 Advertising, Awareness and Publicity Campaigns	3,275,979	2,275,979	5,551,958
SUB TOTAL	10,316,351	7,968,157	18,284,508
2210700 Training Expenses			
2210799 Training Expenses - Other (Bu	4,500,000	3,761,540	8,261,540
SUB TOTAL	4,500,000	3,761,540	8,261,540
2210800 Hospitality Supplies and Services			
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	16,285,400	17,097,764	33,383,164
2210802 Boards, Committees, Conferences and Seminars	8,970,000	10,000,000	18,970,000
SUB TOTAL	25,255,400	27,097,764	52,353,164
2210900 Insurance Costs			
2210901 Group Personal Insurance	1,813,716	700,000	2,513,716
2210904 Motor Vehicle Insurance	2,000,000		2,000,000
2210910 Medical Insurance	16,000,000	9,683,666	25,683,666
2210999 Insurance Costs - Other (Budge	2,000,000		2,000,000

Kwale County Budget Estimates FY2026/2027

SUB TOTAL	21,813,716	10,383,666	32,197,382
2211000 Specialized Materials and Supplies			
2211016 Purchase of uniform and clothing - staff	3,000,000		3,000,000
2211031 Specialized Materials	900,000		900,000
SUB TOTAL	3,900,000	0	3,900,000
2211100 Office and General Supplies and Services			
2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	218,000	418,000
2211102 Supplies and Accessories for Computers and Printers	1,198,790		1,198,790
2211103 Sanitary and Cleaning Materials, Supplies and Services	2,085,000		2,085,000
2211199 Office and General Supplies	683,596	500,000	1,183,596
SUB TOTAL	4,167,386	718,000	4,885,386
2211200 Fuel Oil and Lubricants			
2211201 Refined Fuels and Lubricants for Transport	4,500,000		4,500,000
SUB TOTAL	4,500,000	0	4,500,000
2211300 Other Operating Expenses			
2211301 Bank Service Commission and Charges	550,000		550,000
2211305 Contracted Guards and Cleaning Services	2,000,000		2,000,000
2211306 Membership Fees, Dues and Subscriptions to Professional Bodies	977,600	5,000,000	5,977,600
2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,576,462		5,576,462
2211313 Security Operations	5,000,000		5,000,000
2211399 Other Operating Expenses - Oth	1,060,000	12,228,000	13,288,000
SUB TOTAL	15,164,062	17,228,000	32,392,062
2220100 Routine Maintenance - Vehicles and Other Transport Equipment			
2220101 Maintenance Expenses - Motor Vehicles	4,900,000		4,900,000
SUB TOTAL	4,900,000	0	4,900,000
2220200 Routine Maintenance - Other Assets			
2220204 Maintenance of Buildings and Stations --Residential		250,000	250,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	700,000	500,000	1,200,000
2220210 Maintenance of Computers, Software, and Networks	6,650,000		6,650,000
2220212 Maintenance of Communications Equipment	500,000		500,000
SUB TOTAL	7,850,000	750,000	8,600,000
3110700 Purchase of Vehicles and Other Transport Equipment			
3110701 Purchase of Motor Vehicles	10,000,000	0	10,000,000

Kwale County Budget Estimates FY2026/2027

SUB TOTAL	10,000,000	0	10,000,000
3111000 Purchase of Office Furniture and General Equipment			
3111002 Purchase of Computers, Printers and other IT Equipment	6,910,000		6,910,000
3111009 Purchase of other Office Equipment	180,000		180,000
3111112 Purchase of Software	2,100,000		2,100,000
SUB TOTAL	9,190,000	0	9,190,000
			0
TOTAL RECURRENT EXPENDITURE	330,233,404	345,072,151	675,305,556
DEVELOPMENT EXPENDITURE			
Development Commitments			
Staff & Members wellness-Gym at the Assembly Complex	5,386,728		5,386,728
Construction of Public Utilities to ward Offices Phase I	25,000,000		25,000,000
Construction of perimeter walls at Ward offices Phase I	34,000,000		34,000,000
Construction of Puma Ward Office	14,000,000		14,000,000
Drilling of Boreholes Phase I	40,000,000		40,000,000
County Assembly Data Centre	85,874		85,874
County Assembly Registry -Fixtures & Fittings	11,355,458		11,355,458
Parking sheds with green energy installation	845,836		845,836
Hansard installation	30,602		30,602
Drilling of two boreholes with water reticulation systems, Reverse osmosis for water purification and construction of water reservoir (concrete ground tank-100,000 litres	62,000,000		62,000,000
Construction of a bio digester for purification of sewerage water for reuse	40,000,000		40,000,000
Installation of a fire detection and suppressing system at the County Assembly Complex	110,626,269		110,626,269
Renovations of residential and non-residential buildings	14,000,000		14,000,000
SUB TOTAL	357,330,768	0	357,330,768
Development Projects FY2026/2027			
Infrastructural Development - Public Utilities to ward Offices Phase III		180,000,000	180,000,000
Building Management System(BMS)-Integration of Solar, generator, KPLC and overhaul of Air conditioner system at the Assembly complex	85,000,000		85,000,000
Tarmacking & installation of solar powered street lights-Access road to speakers residence		55,000,000	55,000,000
SUB TOTAL	85,000,000	235,000,000	320,000,000

Kwale County Budget Estimates FY2026/2027

TOTAL DEVELOPMENT EXPENDITURE	442,330,768	235,000,000	677,330,768
TOTAL COUNTY ASSEMBLY BUDGET	772,564,172	580,072,151	1,352,636,324

VOTE 3066 : TRADE AND COOPERATIVES DEVELOPMENT							
CODE ITEM DESCRIPTION	Administrat ion	Co- operative Developme nt	Trade Developme nt	Markets Devpt	Weights and Measures	Investment Promotion and Development	TOTAL
2100000 COMPENSATION OF EMPLOYEES	-	-	-	-	-	-	-
2110100 Basic Salaries - Permanent Employees	-						-
2110101 Basic Salaries - Civil Service							-
SUB-TOTAL	-	-	-	-	-	-	-
2200000 USE OF GOODS AND SERVICES	41,932,927	6,670,000	7,609,087	8,245,000	3,460,000	8,915,000	76,832,014
2210100 Utilities Supplies and Services							-
2210102 Water and sewerage charges	200,000						200,000
SUB TOTAL	200,000	-	-	-	-	-	200,000
2210200 Communication, Supplies and Services							-
2210201 Mobile Phone Services - Airtime	520,000	220,000	320,000	140,000	70,000	70,000	1,340,000
2210202 Internet Connections	40,000						40,000
2210203 Courier and Postal Services		20,000			20,000		40,000
2210299 Communication, Supplies - Other - Mobile devices, Tablet	600,000	200,000	400,000	200,000	200,000	200,000	1,800,000
SUB TOTAL	1,160,000	440,000	720,000	340,000	290,000	270,000	3,220,000

Kwale County Budget Estimates FY2026/2027

2210300 Domestic Travel and Subsistence, and Other Transportation Costs							-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	220,000	300,000	200,000	250,000	250,000	200,000	1,420,000
2210302 Accommodation - Domestic Travel	200,000	200,000	100,000	100,000	100,000	130,000	830,000
2210303 Daily Subsistence Allowance	2,500,000	520,000	799,087	520,000	420,000	460,000	5,219,087
2210310 Field Operational Allowance	600,000	410,000	250,000	150,000	250,000	150,000	1,810,000
SUB TOTAL	3,520,000	1,430,000	1,349,087	1,020,000	1,020,000	940,000	9,279,087
2210400 Foreign Travel and Subsistence, and other transportation costs							
2210401 Travel Costs (airlines, bus, railway, etc.)	350,000	350,000	-	250,000	250,000	200,000	1,400,000
2210403 Daily Subsistence Allowance	2,000,000	-	-			1,000,000	3,000,000
SUB TOTAL	2,350,000	350,000	-	250,000	250,000	1,200,000	4,400,000
2210500 Printing , Advertising and Information Supplies and Services							-
2210502 Publishing and Printing Services		50,000				1,500,000	1,550,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals				50,000			50,000
2210504 Advertising, Awareness and Publicity Campaigns	250,000					1,500,000	1,750,000
2210505 Trade Shows and Exhibitions	-	-	730,000			-	730,000
SUB TOTAL	250,000	50,000	730,000	50,000	-	3,000,000	4,080,000
2210600 Rentals of Produced Assets							-
2210604 Hire of Transport	150,000	-	-	-	-	-	150,000
SUB TOTAL	150,000	-	-	-	-	-	150,000
2210700 Training Expenses							-

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2210703 Production and Printing of Training Materials	-	-	500,000	200,000	-		700,000
2210704 Hire of Training Facilities and Equipment	300,000					50,000	350,000
2210799 Training Expenses - Clients/Other Biashara Centres		500,000	2,500,000	500,000	200,000	200,000	3,900,000
SUB TOTAL	300,000	500,000	3,000,000	700,000	200,000	250,000	4,950,000
2210800 Hospitality Supplies and Services							-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	240,000	-	-	35,000	150,000	155,000	580,000
2210802 Boards, Committees, Conferences and Seminars	500,000	250,000	150,000	200,000	200,000	200,000	1,500,000
2210805 National Celebrations		1,500,000					1,500,000
SUB TOTAL	740,000	1,750,000	150,000	235,000	350,000	355,000	3,580,000
2210900 Insurance Costs							
2210904 Motor Vehicle Insurance/Motor Bike Insurance	1,200,000						1,200,000
SUB TOTAL	1,200,000	-	-	-	-	-	1,200,000
2211100 Office and General Supplies and Services							
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	250,000	150,000	100,000	100,000	100,000	100,000	800,000
2211102 Supplies and Accessories for Computers and Printers	550,000	50,000	50,000	50,000	50,000	50,000	800,000
2211103 Sanitary and Cleaning Materials, Supplies and Services		250,000	-	-	-	-	250,000
SUB TOTAL	800,000	450,000	150,000	150,000	150,000	150,000	1,850,000
2211200 Fuel Oil and Lubricants							-
2211201 Refined Fuels and Lubricants for Transport	1,800,000	800,000	800,000	800,000	400,000	400,000	5,000,000
SUB TOTAL	1,800,000	800,000	800,000	800,000	400,000	400,000	5,000,000
2211300 Other Operating Expenses							

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2211301 Bank Service Commission and Charges	40,000		10,000				50,000
2211305 Contracted Guards and Cleaning Services				3,000,000			3,000,000
SUB TOTAL	40,000	-	10,000	3,000,000	-	-	3,050,000
Development of Policy							
Contracted Professional Services							-
2211310 Policy Development	2,000,000	-	-	-		-	2,000,000
2211310 Investment Promotional Materials and Publications		-		-		2,000,000	2,000,000
SUB TOTAL	2,000,000	-	-	-	-	2,000,000	4,000,000
2220000 Routine Maintenance							
2220100 Routine Maintenance - Vehicles and Other Transport Equipment							-
2220101 Maintenance Expenses - Motor Vehicles and Motor Bikes	750,000	300,000	200,000	200,000	200,000	150,000	1,800,000
2220105 Routine Maintenance - Vehicles	300,000	200,000	100,000	100,000	300,000		1,000,000
SUB TOTAL	1,050,000	500,000	300,000	300,000	500,000	150,000	2,800,000
2220200 Routine Maintenance - Other Assets							
2220202 Maintenance of Office Furniture and Equipment	20,000				100,000		120,000
2220205 Maintenance of Buildings and Stations -- Non-Residential (Matuga Biashara Centre, ceiling, repainting, windows replacement)		-					-
2220209 Minor Alterations to Buildings and Civil Works - Markets (Countywide)				-			-
2220210 Maintenance of Computers, Software, and Networks	136,977						136,977
SUB TOTAL	156,977	-	-	-	100,000	-	256,977
3111000 Purchase of Office Furniture and General Equipment							
3111002 Purchase of Computers, Printers and other IT Equipment	600,000	400,000	400,000	400,000	200,000	200,000	2,200,000

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3111001	1,000,000			1,000,000			2,000,000
SUB TOTAL	1,600,000	400,000	400,000	1,400,000	200,000	200,000	4,200,000
							-
TOTAL FOR OPERATIONS AND MAINTENANCE	17,316,977	6,670,000	7,609,087	8,245,000	3,460,000	8,915,000	52,216,064
Recurrent Pending Bills							
Provision for Conference and Accommodation services	210,000						210,000
Provision for airticketing services	257,640						257,640
Supply and delivery of Tents, chairs and transport	134,560						134,560
provision of Airticketing services	151,700						151,700
Provision for IPSAS Accrual workshop at Naivasha	59,000						59,000
Provision for Airtime Q1 FY 2025-2026	207,000						207,000
Provision of conference services	48,350						48,350
Provision of conference services	45,000						45,000
provision of conference services	17,500						17,500
Provision for Airtime Q2 FY 2025-2026	207,000						207,000
Provision of conference services	242,500						242,500
Provision of Taxi services	119,880						119,880
Provision of conference services	149,000						149,000
Provision for Airtime Q3 FY 2025-2026	207,000						207,000
11th ladies leadership and accountability conference at Sarova	75,000						75,000
Provision of Airticketing services	324,800						324,800

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Provision of conference services	92,000						92,000
Space order for proposed fencing of FPP	133,400						133,400
Provision of conference services	26,000						26,000
Provision of conference services	17,500						17,500
Supply and delivery of Office Tonners	339,420						339,420
Provision of conference services	32,000						32,000
Senior management course for Erickson Kaphunza	92,800						92,800
Provision of Insurance cover for Motorvehicles	598,682						598,682
Renovation of cooperative Offices	999,999						999,999
Supply and delivery of Tyres	1,199,250						1,199,250
Supply and delivery of T shirts during cooperative day	409,800						409,800
Provision of Airticketing services	140,900						140,900
Provision of Airticketing services	155,400						155,400
Supply and delivery of tents and chairs during cooperative day	292,320						292,320
Supply and delivery of tents and chairs during staff meeting	78,000						78,000
Provision of Catering Services	30,000						30,000
Provision of conference services	120,000						120,000
Supply and delivery of Tshirts during cooperative day	435,000						435,000
Provision of conference services	93,000						93,000
Provision of conference services	22,500						22,500

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Provision of Airticketing services	201,655						201,655
Provision for Catering services	400,000						400,000
Provision for Airtime Q4 FY 2025-2026	207,000						207,000
Provision of Catering Services	40,000						40,000
Provision of Catering Services	105,000						105,000
Supply and delivery of Fuel and Lubricants	115,924						115,924
Supply and delivery of Fuel and Lubricants	1,356,140						1,356,140
Supply and delivery of Laptops and printer	1,799,910						1,799,910
Provision of conference services	673,400						673,400
Provision of Catering Services	2,576,700						2,576,700
Supply and Delivery of Office Stationery	849,020						849,020
Supply and Delivery of Office Stationery	539,800						539,800
Provision of Catering Services	24,000						24,000
Supply and delivery of Branded items and printable document	1,200,000						1,200,000
Provision of Catering Services	20,400						20,400
Training allowances to Deri Help group in Mkongani ward	28,700						28,700
Attending the grow with safaricom business forum for micro,small and medium enterprises prideinn mombasa	13,700						13,700
County staff in the technical working group for the development of SEZ Infrastructureconcept note	193,200						193,200
Inspection of non operational market projects	45,500						45,500
Allowances for officers while on caoverage of the flagship projects in Mwananyamala	46,200						46,200

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Drafting of the kwale county Investment corporation bill	399,000						399,000
Conduct business development training to Miastani village	30,100						30,100
Allowances to attend business development training at Tsunza	41,300						41,300
Facilitation allowances for officer while conducting enterprenueship training and company registration	12,600						12,600
Allowances for officers who participated in the CAIP technical visit	100,800						100,800
Attended leaders conference livelihood in Mwache multi purpose dam projects	81,200						81,200
Allowances while attended pre-samburu Round table forums	67,200						67,200
Inspection of market projects at Matuga sub-county	33,600						33,600
capacity buildingon business development skills at Mwachanda Ndavaya ward	36,400						36,400
Refresher,defensive and first aid course	17,600						17,600
Business development and company registration training for Tushauriane women group at Funzi	134,400						134,400
Facilitation allowances for officer while on pre Samburu round table forum	224,000						224,000
Consultative workshop on budget estimates at Flamingo Beach Resort	212,800						212,800
Allowance for Governors escort to Nairobi while travelling to Zanzibar Tanzania for a learning mission on Agritourism	16,600						16,600
Allowance while follow up with travel clearance in Nairobi for travelling to Zanzibar Tanzania for a learning mission on Agritourism	24,800						24,800
Allowances for officers who participated in boundary survey and sub division of plot No Kwale/Mwananyamala/557	419,700						419,700
Facilitation of allowances while travelling to Nairobi on Audit related issues	88,400						88,400
Lunch Allowances during sensitization of cooperatives meetings	10,000						10,000
Lunch Allowances during registration of company process	12,500						12,500
Facilitation for officers to attend Trade division two-day meeting at Samburu Chengoni ward	194,600						194,600

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Facilitation for allowance while attending AGM at Lungalunga Handicraft	1,500						1,500
Facilitation for officers who conducted compant sensitization Training to Vikolani,Chikomani and Chigato women groups	35,000						35,000
Facilitation for officers to conduct company sensitization and record keeping to Mwandimu and Bitu groups at Kambingu PEFA Church	35,000						35,000
Facilitation during the mapping out of investment opportunitites with chinese Government investors and Coast Development Authority	22,400						22,400
Cordinating a three day training and Sensitization on Modeling fish and Sea weed value addition	25,200						25,200
Public participation for Annual Development plan -ADP FY 2025-2026	67,200						67,200
Facilitation for officers to conduct company sensitization training to Busa groups	32,900						32,900
Facilitation for allowances while carrying out data collection on own built stalls within the County	51,000						51,000
Facilitation for officers while attending capacity building training on business development skills at Mwachanda - Ndavaya ward	46,200						46,200
Facilitation for cleaning of Msambweni cooperative office	900						900
Facilitation for allowances while on site inspection visit at CAIP projects in Mwananyamala	59,500						59,500
Facilitation for allowances officers while on Inspection of stalled market projects in Kinango Sub county	22,400						22,400
Facilitation for officers while on site inspection visit at CAIP projects in Mwananyamala	43,400						43,400
Facilitation to attend the Kenya public sector MSMEs Dialogue at Mombasa	21,700						21,700
Facilitation for allowances while inspection of FY 2025-2026 projects of Msambweni and Lunga lunga sub-county	58,800						58,800
Facilitation allowances for officers while inspection of Flagship projects in Kubo south and Dzombo ward	98,000						98,000
Facilitation for County Annual Development plan	12,600						12,600
Facilitation for County Annual Development plan	12,600						12,600
Facilitation for allowance while on operationalisation of Market projects in Kinango Sub county	123,200						123,200

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Facilitation of funds to train staff members on filling of the wealth declaration forms	61,000						61,000
Lunch allowances while inspection and verification of weighing and measuring equipment of various places in the month of September 2025	22,750						22,750
Allowances incurred while on inspection and verification of weighing and measuring equipment at Macknon and Kinango sub county	68,600						68,600
Lunch allowances while inspection and verification of weighing and measuring equipment of various places in the month of August 2025	40,250						40,250
Lunch allowances while inspection and verification of weighing and measuring equipment of various places in the month of July 2026	22,750						22,750
Facilitation for allowances while on cleaning exercise at various markets	12,600						12,600
Lunch allowances while inspection and verification of weighing and measuring equipment at Samburu,Taru and Melikubwa	68,600						68,600
Consultative meeting with the county Assembly committee for planning -Trade	1,534,500						1,534,500
Facilitation of ADHOC committee on Operationalization of FPP to attend preliminarly negotiation meeting with investors	381,200						381,200
Facilitation for allowances incurred while carrying out physical assets Verification exercise	871,400						871,400
Facilitation of pre establishment of Kwale Biashara Fund	405,050						405,050
SUB TOTAL	24,615,950	-	-	-	-	-	24,615,950
							-
TOTAL RECURRENT EXPENDITURE	41,932,927	6,670,000	7,609,087	8,245,000	3,460,000	8,915,000	76,832,014
DEVELOPMENT EXPENDITURE							-
Development Pending bills							-
Proposed Construction of Mwachema Bodaboda shed	1,199,558						1,199,558

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Proposed Construction of Kasemeni Bodaboda shed	1,479,861						1,479,861
Proposed Electrification of Market stalls in various wards in Kwale County	879,744						879,744
Proposed Construction of boda boda shed at Menzamwenye in Dzombo ward	2,489,627						2,489,627
Proposed Electrification Of Meli Kubwa Kinango And Lunga Lunga Biashara Centres	2,287,891						2,287,891
Proposed Trade fund management system	3,180,000						3,180,000
Proposed fencing if fruit processing plant in shimba-hills Kubo south ward	18,508,737						18,508,737
Proposed Renovation of Kinango market shed in Kinango ward	2,999,830						2,999,830
Proposed construction of Kwale market shed in Tsimba-Golini ward	5,511,434						5,511,434
SUB TOTAL	38,536,681	-	-	-	-	-	38,536,681
Development Commitments							-
Construction of Market Stalls at Kigato Trading centre in Waa Ng'ombeni	1,724,293						1,724,293
Construction of a market shed at Mtaa in Kasemeni ward	1,520,981						1,520,981
Drilling of borehole and installation of elevated water tower and tank at the fruit processing plant in Kubo South ward	5,699,196						5,699,196
Proposed Completion of Diani Lemba market - Phase II (Modern market shed)	13,771,111						13,771,111
Completion of Diani Market - Phase III (market stalls, boundary wall completion and civil works)	15,364,188						15,364,188
County Contribution to Aggregated Industrial park Grant	-						-
Grant for Aggregated Industrial park	-						-
Construction of Bodaboda shed at Ramisi Barabarani stage in Ramisi ward	999,008						999,008
Construction of Bodaboda shed at Kona ya Police in Ramisi ward	999,499						999,499
Construction of Bodaboda shed at Milalani in Ramisi ward	998,570						998,570

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Renovation of Markets (Taru old Market - toilets, , water, electrical works,	2,997,583						2,997,583
of Market Shed - Kwale Town in Tsimba Golini ward	6,920,591						6,920,591
Construction of Bodaboda shed at Burani Centre in Mkongani ward	1,989,459						1,989,459
Construction of Bodaboda shed at Sport London in Tiwi ward	1,252,372						1,252,372
Fencing of Fruit Processing Plant, Shimba Hills, and Kubo South.	33,516,256						33,516,256
SUB TOTAL	87,753,109	-	-	-	-	-	87,753,109
Royalties Projects-Commitments							
Support to Kinondo farmers' SACCO in Kinondo ward	500,000		-				500,000
Support to Kwale coconut farmers' SACCO in Kinondo ward	500,000						500,000
SUB TOTAL	1,000,000	-	-	-	-	-	1,000,000
Conditional Grants							
Biashara Fund			51,595,400				51,595,400
County Aggregated Industrial Parks (CAIPs)						241,165,951	241,165,951
SUB TOTAL	-	-	51,595,400	-	-	241,165,951	292,761,351
Development Projects for FY2026/2027							-
3111504-Construction of a Modern bodaboda shed at Mrima Dzombo Ward				-			-
3111504-Construction of a Modern bodaboda shed at Bengo Dzombo Ward				2,500,000			2,500,000
3111504- Construction of a Modern bodaboda shed at Mwananyamala Stage Dzombo Ward				-			-
3111504- Construction of a Modern bodaboda shed at Bengo Trading Center Dzombo Ward				-			-
3111504- Construction of Mwangulu Market Stalls and Toilets in Mwereni Ward				8,000,000			8,000,000

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311504-Construction of Modern Bodaboda shed at Mtumwa in Mwereni Ward				-			-
3111504- Construction of Modern Bodaboda shed at Umoja in Mwereni Ward				-			-
3111504- Construction of Public Toilets at Kona ya Police at Msambweni Ramisi Ward				1,500,000			1,500,000
3111504- Construction of Public Toilets at Bomani Trading Center at Msambweni Ramisi Ward				1,500,000			1,500,000
3111504- Construction of Public Toilets at Milalani Trading Center Ramisi Ward				1,500,000			1,500,000
3111504- Construction of a bus park at Lunga Lunga border in Vanga Ward				-			-
3111504- Expansion and Roofing of Jego Market in Vanga Ward				16,500,000			16,500,000
3111504- Construction of Public Toilets at Vuga Stage in Tsimba Golini Ward				1,500,000			1,500,000
3111504-Construction of New Market Stalls and Public Toilets at Tiwi Market in Tiwi Ward				7,000,000			7,000,000
3111504- Construction of Bodaboda shed at Tiwi Sokoni in Tiwi Ward				-			-
Construction of Bodaboda shed at Waa stage in Waa Ng'ombeni ward				2,500,000			2,500,000
Construction of Bodaboda shed at Maganyakulo stage in Waa Ng'ombeni ward				2,500,000			2,500,000
3111504- Solar Floodlights Installation at Mwaluvanga Market in Kubo South Ward				3,000,000			3,000,000
3111504- Fencing of Shimba Hills Market in Kubo South Ward				5,000,000			5,000,000
3111504- Construction of Market Stalls and Renovation of Floodlights at Shimba Hills Market in Kubo South Ward				10,000,000			10,000,000
3111504- Solar Floodlights Installation at Majimboni Trading Center in Kubo South Ward				3,000,000			3,000,000
3111504- Construction of Public Toilets at Ndavaya Market in Ndavaya Ward				1,500,000			1,500,000
3111504- Renovation of Vigurungani Market in Puma Ward				5,000,000			5,000,000
3111504- Construction of Market Stalls at Bang'a in Puma Ward				6,000,000			6,000,000
3111504- Construction of bodaboda shed at Mazola Trading Center in Puma Ward				-			-

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3111504- Construction of Bodaboda shed at Dzimanya Trading Center in Puma Ward				-			-
3111504- Renovation of Kinango Old Market and Kinango Market Stalls in Kinango Ward				-			-
3111504-Construction of Modern Bodaboda shed at Mwembeni in Kinango Ward				-			-
3111504- Construction of Modern Bodaboda Shed at Kibandaongo in Kinango Ward				-			-
Construction of Kinango Whole sale Market in Kinango Ward				9,000,000			9,000,000
3111504- Construction of New Market Shed and facelift of Samburu Market in Samburu Ward				11,000,000			11,000,000
3111504- Renovation of Shimba Hills Jua Kali Shed in Kubo South Ward			4,000,000				4,000,000
3111504- Solarization of Dzimanya Jua Kali Shed in Puma Ward			4,000,000				4,000,000
3111504- Solarization of Makamini Jua Kali Shed in Mackinon Road			4,000,000				4,000,000
311504- Construction of Public Toilets in Burani Market in Mkongani Ward				1,500,000			1,500,000
Construction of Bodaboda shade at Mirihini trading centre in Mkongani ward				1,569,980			1,569,980
3111504- Construction Public Toilets and Fencing of Mazola Market				5,000,000			5,000,000
Purchase of Weights and Measures Standards and Equipment					3,000,000		3,000,000
SUB TOTAL	-	-	12,000,000	106,569,980	3,000,000	-	121,569,980
TOTAL DEVELOPMENT BUDGET	127,289,790	-	63,595,400	106,569,980	3,000,000	241,165,951	541,621,121
GRAND TOTAL FOR VOTE	169,222,717	6,670,000	71,204,487	114,814,980	6,460,000	250,080,951	618,453,135

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VOTE 3067: SOCIAL SERVICES AND TALENT MANAGEMENT

Code Item Description	Administration	Community Development and Social Services	Sports & Youth Affairs	Culture and Heritage	Total
2200000 USE OF GOODS AND SERVICES	97,956,281	13,857,514	19,914,439	-	131,728,234
2210100 Utilities Supplies and Services					
2210102 Water and sewerage charges(connection and monthly supply rehab and public toilets)monthly supply for library and other existing amenities	-	2,000,000			2,000,000
SUB TOTAL	-	2,000,000	-	-	2,000,000
2210200 Communication, Supplies and Services					
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	-	-	-	500,000
SUBTOTAL	500,000	-	-	-	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs					
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	-	-	-	2,000,000
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	-	200,000	-	-	200,000
2210399 Domestic Travel and Subs. - Others	2,000,000	-	-	-	2,000,000
SUB TOTAL	4,000,000	200,000	-	-	4,200,000
REHAB CENTRE MANAGEMENT					
2210800 Hospitality supplies and services					
2210801 Catering Services (receptions), Accommodation, (culture, sports, disability and drug and liquor control committees)	-	2,500,000	-		2,500,000
Medical drugs	-	657,514			657,514
2210802 Boards, Committees, Conferences and Seminars (drug and alcohol committees)	-	500,000	-	-	500,000
2210799 Training		500,000			500,000

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SUB TOTAL	-	4,157,514	-	-	4,157,514
2210800 Hospitality supplies and services					
2210805 National Celebrations	1,500,000				1,500,000
SUB TOTAL	1,500,000	-	-	-	1,500,000
2210900 Insurance Costs					-
2210904 Motor Vehicle Insurance	1,500,000	-	-	-	1,500,000
SUB TOTAL	1,500,000	-	-	-	1,500,000
Library Services					
2211100 Office and General Supplies and Services					
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	4,000,000	-	-	-	4,000,000
Internet connectivity		1,000,000			1,000,000
Library books		2,000,000			2,000,000
2210799 Training		500,000			500,000
SUB TOTAL	4,000,000	3,500,000	-	-	7,500,000
2211200 Fuel Oil and Lubricants	-	-	-	-	-
2211201 Refined Fuels and Lubricants for Transport	8,000,000	-	-	-	8,000,000
SUB TOTAL	8,000,000	-	-	-	8,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment					
2220101 Maintenance Expenses - Motor Vehicles	4,000,000	-	-	-	4,000,000
2220205 Maintenance of office buildings and stations - non residential	3,000,000	-	-	-	3,000,000
SUB TOTAL	7,000,000	-	-	-	7,000,000

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Facilitating ball games in 20 wards		-			
2210802 Boards, Committees, Conferences and Seminars	-	-	2,500,000		2,500,000
2211103 Sanitary and Cleaning Services			2,500,000		2,500,000
2210309 Field Allowance	-	-	2,500,000	-	2,500,000
2210604 Hire of transport and equipment	-	-	4,914,439	-	4,914,439
2220205 Maintenance of Kwale county stadium			2,500,000		2,500,000
2211016 purchase of uniform and clothing	-	-	5,000,000	-	5,000,000
SUB TOTAL	-	-	19,914,439	-	19,914,439
Youth and women empowerment		-			-
2210801Catering(catering)	-	1,000,000			1,000,000
2210399 Domestic travel and subsistence - others	-	1,500,000			1,500,000
2211101 stationery	-	500,000			500,000
2210802 Boards and committee allowances	-	1,000,000	-	-	1,000,000
SUB TOTAL	-	4,000,000	-	-	4,000,000
Recurrent Pending bills					
air ticketing services	152,970				152,970
air ticketing services	559,522				559,522
provision of fuels and lubricants	2,000,000				2,000,000
provision of fuels and lubricants	865,000				865,000
provision of airtime	116,000				116,000

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motor vehicle repair services	76,500				76,500
provision of outside catering	582,500				582,500
provision of outside catering	1,464,200				1,464,200
provision of outside catering	469,630				469,630
provision of outside catering	1,564,200				1,564,200
provision of event management services	2,226,500				2,226,500
supply and delivery of sports items	2,992,400				2,992,400
supply and delivery of branded t-shirts	427,500				427,500
provision of driving traing couse	7,744,000				7,744,000
provision of driving traing couse	3,256,000				3,256,000
provision of food ratios at kombani rehab center	783,184				783,184
water bills for kwale stadium	928,883				928,883
purchase of 5 tyres	299,650				299,650
ICPAK ahnnual seminar	69,000				69,000
Events manafgement	1,280,150				1,280,150
Events manafgement	590,440				590,440
hire of taxis	10,600				10,600
hire of taxis	6,600				6,600
bulk printing	50,000				50,000
Provision Of Driving Course Training Services	3,256,000				3,256,000

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Supply And Delivery Of Sports Items For Bongwe Gombato Ward	1,499,610				1,499,610
Supply And Delivery Of Branded T-Shirts	427,500				427,500
Supply And Delivery Of 5No Tyres	299,650				299,650
Supply And Delivery Of Sports Items For Samburu And Macknoon Ward	2,299,500				2,299,500
Supply And Delivery Of Sports Items	2,992,400				2,992,400
Provision Of Driving Course Training Services	7,747,840				7,747,840
Supply of tools of trade Mkongani ward	1,499,000				1,499,000
Provision of catering services	1,260,000				1,260,000
Hire of tents and chairs	2,890,000				2,890,000
SUB TOTAL	52,686,929	-	-	-	52,686,929
Recurrent Commitments					
Supply and delivery of tools of trade Tiwi	3,996,616				3,996,616
Supply and delivery of items for youth Ramisi	3,300,000				3,300,000
Supply and delivery of sports items Pongwe Kiconeni ward	1,496,000				1,496,000
Supply and delivery of sufurias and sinias Mwavumbo ward	1,194,400				1,194,400
Supply And Delivery Of Items For Youth Group Support In Ukunda Ward	1,999,850				1,999,850
Supply And Delivery Of Tools Of Trade For Youth & Women Empowerment In Bongwe Gombato Ward	3,988,886				3,988,886
Supply And Delivery Of 8 Tents Of 1000 Seater And 800 Plastic Chairs	2,793,600				2,793,600
SUB TOTAL	18,769,352	-	-	-	18,769,352
TOTAL RECURRENT VOTE	97,956,281	13,857,514	19,914,439	-	131,728,234

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DEVELOPMENT EXPENDITURE					
Development Pending bills					
Levelling Of Dzombo Sports Field In Mwavumbo Ward	1,528,299				1,528,299
Construction Of Dziriphe Stadium Phase I In Vanga Ward	3,605,788				3,605,788
Proposed Construction Of Social Hall At Kwa Nyanje Kwale County	7,909,809				7,909,809
Proposed Construction And Equipping Of A Social Hall At Lungalunga Sub County Offices	9,973,888				9,973,888
Proposed Construction Of Dias And Terraces At Nyumba Sita In Kwale County	3,999,751				3,999,751
Proposed Leveling Of Mwabovo Football Pitch In Mwavumbo Ward Kwale County	5,941,636				5,941,636
SUB TOTAL	32,959,171	-	-	-	32,959,171
Development Commitments					-
Levelling Of Kafuduni Sports Ground In Mwavumbo Ward	1,311,380				1,311,380
Improvement Of Magutu Sports Field	3,700				3,700
Construction Of Library Samburu	3,375,418				3,375,418
Construction Of Ngeyeni Social Hall	250,000				250,000
Construction Of Toilet Ngeyeni Social Hall	500,715				500,715
Construction Of Kwale Library Phase3	164,200				164,200
Construction Of Kwale Stadium	4,405,324				4,405,324
Levelling Of Mdomo Sports Field	325,200				325,200
Proposed Construction Of Dziriphe Stadium Phase II in Kwale County	48,182,492				48,182,492
Proposed Renovation Of Social Hall At Kanana In Kwale County	1,993,092				1,993,092
Proposed Construction Of Social Hall At Kigaleni in Kinondo Ward Kwale County	9,997,104				9,997,104

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Proposed Construction Of Social Hall At Mbwaleni In Ndavaya Ward	7,973,282				7,973,282
Proposed Construction Of Dias And Terraces At Eshu In Kwale County	9,409,820				9,409,820
Proposed Construction Of Social Hall At Kingwede In Ramisi Ward Kwale County	7,953,459				7,953,459
supply and delivery and installation of goal posts Dzombo	448,950				448,950
Construction of Samburu library in Samburu ward	4,998,087				4,998,087
SUB TOTAL	101,292,225	-	-	-	101,292,225
Royalties Projects-Commitments					
Support to Youth driving school courses in Tiwi ward	750,000				750,000
Support to Youth and Women empowerment in Tiwi ward	1,200,000				1,200,000
Support to Youth driving school courses in T/Golini ward	2,400,000				2,400,000
Purchase of chairs for Nyumba Mbovu and Kilole Social halls in Kinondo ward	3,000,000				3,000,000
Construction of a social hall at Makongeni in Kinondo ward	15,000,000				15,000,000
Support for sports items for Kinondo ward	1,000,000				1,000,000
Purchase of sports items for Ramisi ward	6,000,000				6,000,000
SUB TOTAL	29,350,000	-	-	-	29,350,000
Development Projects FY2026/2027					
Renovation of Kinango library		6,000,000			6,000,000
Renovation of Kombani rehab centre		6,000,000			6,000,000
Renovation and equipping of Mwangulu social hall		4,000,000			4,000,000
Renovation and equipping of Samburu social hall		4,000,000			4,000,000
Purchase of chairs for Tiwi social hall		1,000,000			1,000,000

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Construction of Kingwede Social Hall Phase II in Ramisi Ward		10,000,000			10,000,000
Construction and equipping of safe house at Lungalunga		15,000,000			15,000,000
Construction and equipping of safe house at Kinango		15,000,000			15,000,000
Construction of toilets at Kasarani in Samburu/Chengoni ward		1,000,000			1,000,000
Replacement of furniture's (Chairs) for five social halls (Tiwi, Puma, Kasemeni, Ndavaya)		5,200,000			5,200,000
Women empowerment groups in Kasemeni ward		1,500,000			1,500,000
Women and Youth Empowerment programme-Tools of Trade		3,000,000			3,000,000
Youth Empowerment programme -Driving courses sponsorship	-	2,000,000	-	-	2,000,000
Support to Youth Driving School Program for Kinango Ward		1,094,980			1,094,980
Construction of Modern library at Mvindeni in Ukunda ward		10,000,000			10,000,000
Support and purchase of tools of work for seven (7) registered youth groups in Ukunda Ward (Pamoja Youth Group, Kongo Youth Group, Supu ya Pweza Youth Group, Top Sky Youth Group, Moscow Youth Group, Ten Toes Youth Group) in Ukunda ward		3,369,980			3,369,980
Purchase of sports items for Dzombo Ward football teams in Dzombo Ward		1,469,980			1,469,980
Supply of sports items for Ramisi ward		4,850,965			4,850,965
Construction of toilets at Mwaroni social hall in Bongwe/Gombato ward		1,000,000			1,000,000
Empowerment of youth, women and PWDs in Gombato		4,000,000			4,000,000
Youth Empowerment Programme (Driving courses sponsorship)		1,525,000			1,525,000
Driving course program for Mkongani Ward		1,000,000			1,000,000
Youth, Women and PWDs empowerment program in Mkongani ward		2,000,000			2,000,000
Women, Youth and PWD empowerment groups livelihood projects in Kasemeni ward		1,869,980			1,869,980

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Construction and equipping of public library at Shimba Hills in Kubo South ward		25,000,000			25,000,000
Renovation of Mzinji social hall in Mkongani ward		1,000,000			1,000,000
Renovation of Kirewe social hall in Mkongani ward		2,500,000			2,500,000
Installation of goal posts for Milalani Mkomba, Kajiweni Community, Golasingo Community, Kizibe, Milimani Bahakanda, Kilindini B and Voya Mulungu sport fields in Mkongani ward		600,000			600,000
Construction of social hall at Bishop Kalu Puma ward		8,569,980			8,569,980
Construction of toilet at Nyango in Puma ward		1,000,000			1,000,000
Renovation of Malomani social hall in Macknon road ward		1,000,000			1,000,000
Construction of a social hall at Kaphingo		10,000,000			10,000,000
Renovation of social hall at Mwabila in Mwavumbo ward		1,000,000			1,000,000
Youth empowerment programme for driving courses sponsorship		5,000,000			5,000,000
3110299 construction of toilet kwa Nyanje		1,500,000			1,500,000
3111001 Purchase of furniture for social hall kwa Nyanje		1,000,000			1,000,000
	-	164,050,865	-	-	164,050,865
3111500 Other Infrastructure and Civil Works					
Construction of dias at Mwangulu sports field in Mwereni ward		-	15,000,000		15,000,000
Construction of Kibaoni Sport Field at Lunga Lunga town Kitsukwa Sport field (perimeter wall, leveling, fixing of goal posts and dias)		-	25,000,000		25,000,000
Repair and construction of terraces at Vuga sports field in Tsimba Golini ward		-	5,000,000		5,000,000
SUB TOTAL	-	-	45,000,000	-	45,000,000
TOTAL FOR DEVELOPMENT BUDGET	163,601,396	164,050,865	45,000,000	-	372,652,261

Kwale County Budget Estimates FY2026/2027

GRAND TOTAL FOR VOTE	261,557,677	177,908,379	64,914,439	- 504,380,495
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VOTE 3068: EXECUTIVE SERVICES

Code Item Description	Office of the Governor & Deputy Governor	Office of the County Secretary	Media and Communication	Total (Amount in Ksh)
2100000 COMPENSATION OF EMPLOYEES	-	-	-	-
2110100 Basic Salaries - Permanent Employees		-	-	-
SUB TOTAL	-	-	-	-
				-
2210000 USE OF GOODS AND SERVICES	61,444,580	4,480,000	7,747,000	73,671,580
2210100 Utilities Supplies and Services				-
2210102 Water and sewerage charges	420,000			420,000
SUB TOTAL	420000	0	0	420000
2210200 Communication, Supplies and Services				0
2210202 Internet Connections	80,000			80,000
2210203 Courier and Postal Services				0
SUB TOTAL	80,000	0	0	80,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	400,000	200,000	2,100,000
2210302 Accommodation - Domestic Travel	1,500,000	250,000	200,000	1,950,000
2210303 Daily Subsistence Allowance	1,500,000	450,000	350,000	2,300,000

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2210304 Sundry Items (e.g. airport tax, taxis, etc....)	579,400			579,400
SUB TOTAL	5,079,400	1,100,000	750,000	6,929,400
2210400 Foreign Travel and Subsistence, and other transportation costs				0
2210401 Travel Costs (airlines, bus, railway, etc.)	750,000			750,000
2210402 Accommodation	800,000			800,000
2210403 Daily Subsistence Allowance	750,000			750,000
2210404 Sundry Items (e.g. airport tax, taxis, etc....)	400,000	180,000		580,000
SUB TOTAL	2,700,000	180,000	0	2,880,000
2210500 Printing , Advertising and Information Supplies and Services				-
2210502 Publishing and Printing Services	800,000	350,000	800,000	1,950,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	550,000		800,000
2210504 Advertising, Awareness and Publicity Campaigns	500,000		440,000	940,000
4150199 Intergovernmental Relations				0
SUB TOTAL	1,550,000	900,000	1,240,000	3,690,000
2210600 Rentals of Produced Assets				-
2210604 Hire of Transport	850,000	100,000		950,000
2210606 Hire of Equipment, Plant and Machinery			180,000	180,000
SUB TOTAL	850,000	100,000	180,000	1,130,000
2210800 Hospitality Supplies and Services				-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	800,000		1,800,000
2210802 Boards, Committees, Conferences and Seminars	500,000	250,000		750,000

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2210805 National Celebrations	600,000			600,000
SUB TOTAL	2,100,000	1,050,000	0	3,150,000
2210900 Insurance Costs				-
2210904 Motor Vehicle Insurance	2,400,000			2,400,000
SUB TOTAL	2,400,000	0	0	2,400,000
2211000 Specialized Materials and Supplies				-
2211010 Supplies for Broadcasting and Information Services			4,000,000	4,000,000
SUB TOTAL	-	-	4,000,000	4,000,000
2211100 Office and General Supplies and Services				-
2211101 General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,250,000	300,000	500,000	2,050,000
2211102 Supplies and Accessories for Computers and Printers	800,000		427,000	1,227,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,800,000	300,000		2,100,000
SUB TOTAL	3,850,000	600,000	927,000	5,377,000
2211200 Fuel Oil and Lubricants				-
2211201 Refined Fuels and Lubricants for Transport	4,000,000			4,000,000
SUB TOTAL	4,000,000	0	0	4,000,000
2211300 Other Operating Expenses				-
2211301 Bank Service Commission and Charges	30,000			30,000
2211313 Security Operations	3,500,000			3,500,000
2211323 Laundry Expenses	420,000			420,000

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SUB TOTAL	3,950,000	0	0	3,950,000
2220000 Routine Maintenance				-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				0
2220101 Maintenance Expenses - Motor Vehicles	2,142,382			2,142,382
SUB TOTAL	2,142,382	0	0	2,142,382
2220200 Routine Maintenance - Other Assets				-
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,200,000			1,200,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	1,800,000			1,800,000
SUB TOTAL	3,000,000	0	0	3,000,000
3111000 Purchase of Office Furniture and General Equipment				-
3111001 Purchase of Office Furniture and Fittings	1,500,000			1,500,000
3111002 Purchase of Computers, Printers and other IT Equipment		550,000		550,000
3111003 Purchase of Air conditioners, Fans and Heating Appliances	1,000,000			1,000,000
3111004 Purchase of Exchanges and other Communications Equipment			650,000	650,000
SUB TOTAL	2,500,000	550,000	650,000	3,700,000
Recurrent Pending Bills				
Conference services	31,500			31,500
Accommodation	1,052,400			1,052,400
Repair and maintenance of motor vehicle	236,478			236,478
Air ticketing services	207,635			207,635

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Hire of transport	47,030			47,030
Advertising space	216,920			216,920
Advertising space	342,014			342,014
Catering services	15,000			15,000
Conference services	498,000			498,000
Conference services	233,000			233,000
Air ticketing services	193,700			193,700
Repair and maintenance of motor vehicle	403,982			403,982
water & sewerage	40,000			40,000
Air ticketing services	207,635			207,635
Publishing and printing	789,400			789,400
Board Conference services	293,500			293,500
Catering services	462,500			462,500
Air ticketing services	1,066,830			1,066,830
Purchase of spare parts	350,320			350,320
Purchase of spare parts	637,536			637,536
Repair & Maintenance of Motorvehicles	443,900			443,900
Advertising space for members of Public service board	130,000			130,000
Advertising space for members of Public service board shortling	120,060			120,060
Board Conference services	314,000			314,000
Publishing and printing	1,463,440			1,463,440
Repair&Maintenance of motorvehicles	1,061,060			1,061,060
Advertising space for members of Public service board	248,124			248,124
Repair and maintenance of building	1,804,032			1,804,032

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Catering services	525,000			525,000
Motor Insurances	3,662,802			3,662,802
SUB TOTAL	17,097,798	0	0	17,097,798
Recurrent Commitments				
Purchase of Air conditioners, Fans and Heating Appliances	2,400,000			2,400,000
Purchase of instrumentation and calibration Equipment	7,325,000			7,325,000
SUB TOTAL	9,725,000	0	0	9,725,000
TOTAL RECURRENT EXPENDITURE	61,444,580	4,480,000	7,747,000	73,671,580
DEVELOPMENT EXPENDITURE:				-
			-	-
TOTAL FOR DEVELOPMENT EXPENDITURE	0	0	0	0
				-
GRAND TOTAL	61,444,580	4,480,000	7,747,000	73,671,580

Kwale County Budget Estimates FY2026/2027

8						
CODE ITEM DESCRIPTION	Administration	Early childhood Development	Vocational Training	Quality Assurance	Bursary	TOTAL
2100000 COMPENSATION OF EMPLOYEES	-	-	-	-	-	-
2110100 Basic Salaries - Permanent Employees						
2110101 Basic Salaries - Civil Service	-					-
SUB-TOTAL	-	-	-	-	-	-
2200000 USE OF GOODS AND SERVICES	79,027,071	88,142,500	17,844,500	9,502,500	500,000,000	694,516,571
2210200 Communication, Supplies and Services						-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	310,500	241,500	207,000	69,000		828,000
SUB TOTAL	310,500	241,500	207,000	69,000	-	828,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs						-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	483,000	414,000	207,000	138,000		1,242,000
2210302 Accommodation - Domestic Travel	1,035,000	1,052,000	983,000	483,000		3,553,000
2210303 Daily Subsistence Allowance	690,000	862,500	345,000	517,500		2,415,000
2210309 Field Allowance	-	1,500,000	1,000,000	1,500,000		4,000,000
SUB TOTAL	2,208,000	3,828,500	2,535,000	2,638,500	-	11,210,000
2210500 Printing , Advertising and Information Supplies and Services						-
2210504 Advertising, Awareness and Publicity Campaigns	1,562,152	2,000,000				3,562,152
2210505 Trade Shows and Exhibitions	-		1,380,000			1,380,000
2210502 Publishing and Printing Services	2,000,000	1,500,000	1,500,000	1,000,000		6,000,000
	3,562,152	3,500,000	2,880,000	1,000,000	-	10,942,152
2210700 Training Expenses						-
2210710 Training Expenses	250,000	250,000	250,000	250,000		1,000,000
2210713 Physical Fitness and Aptitude Assessment and Training		1,500,000	1,000,000	500,000		3,000,000
SUB TOTAL	250,000	1,750,000	1,250,000	750,000	-	4,000,000

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2210800 Hospitality Supplies and Services						-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,600,000	800,000	600,000			3,000,000
2210802 Boards, Committees, Conferences and Seminars (workshops)	1,500,000	2,000,000	500,000	200,000		4,200,000
SUB TOTAL	3,100,000	2,800,000	1,100,000	200,000	-	7,200,000
2210900 Insurance Costs						-
2210904 Motor Vehicle Insurance	800,000	-				800,000
SUB TOTAL	800,000	-	-	-	-	800,000
2211100 Office and General Supplies and Services						-
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	1,300,000	700,000	700,000		4,700,000
2211102 Supplies and Accessories for Computers and Printers		1,000,000	1,100,000	600,000		2,700,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	372,500	690,000	172,500	345,000		—
SUB TOTAL	2,372,500	2,990,000	1,972,500	1,645,000	-	8,980,000
2211200 Fuel Oil and Lubricants						-
2211201 Fuel Oil and Lubricants - Other	2,199,062	2,500,000	1,500,000	1,500,000		7,699,062
SUB TOTAL	2,199,062	2,500,000	1,500,000	1,500,000	-	7,699,062
2211300 Other Operating Expenses						-
2211015 Food and Rations		45,000,000				45,000,000
2211301 Bank Service Commission and Charges	-					0
2211320 Temporary Committee Allowances	500,000					500,000
2211399 Events Management	2,000,000	3,000,000	1,000,000	1,000,000		7,000,000
SUB TOTAL	2,500,000	48,000,000	1,000,000	1,000,000	-	52,500,000
2220000 Routine Maintenance						-
2220101 Maintenance Expenses - Motor Vehicles	600,000	700,000	400,000	200,000		1,900,000
2220205 Maintenance of Building		6,000,000	4,000,000			10,000,000
SUB TOTAL	600,000	6,700,000	4,400,000	200,000	-	11,900,000
3111000 Purchase of Office Furniture and General Equipment						-

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3111001 Purchase of Office Furniture and Fittings Furnishing of ECDE Centres		14,832,500				14,832,500
3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	1,000,000	500,000		3,500,000
3111009 Purchase of Other office Equipment(Container Store)						0
SUB TOTAL	1,000,000	15,832,500	1,000,000	500,000	-	18,332,500
Consultancy Services						
Contracted Professional Services	-					0
SUB TOTAL	-	-	-	-	-	-
2649999 Scholarships and Other Educ. -Scholarships and bursaries to needy students	-				500,000,000	500,000,000
SUB TOTAL	-	-	-	-	500,000,000	500,000,000
Recurrent Pending bills						
Supply and delivery of office Laptops	4,998,779					4,998,779
Supply and delivery of tyres	1,766,940					1,766,940
Supply and delivery of office stationery	1,971,768					1,971,768
Supply and delivery of furnitures for ECDEs	12,550,272					12,550,272
Supply and delivery of tonners	1,846,000					1,846,000
Purchase of staff airtime	444,000					444,000
Purchase of fuel and Lubricants	1,500,000					1,500,000
Provision of insurance services	690,674					690,674
Provision of advertising services	455,880					455,880
Provision of board and conference services	1,018,138					1,018,138
Provision of insurance services	684,837					684,837
Provision of events manegement services	758,060					758,060
Provision of events manegement services	627,000					627,000
Provision of catering services	667,900					667,900
Provision of board and conference services	938,500					938,500
Provision of air travel costs	172,340					172,340
Provision of catering services	2,376,500					2,376,500
Purchase of fuel for transport	1,400,000					1,400,000
Purchase of fuel for transport	2,500,000					2,500,000
Provision of events manegement services	1,596,000					1,596,000
Payment for field allowances during QAS activity	720,000					720,000
SUB TOTAL	39,683,588	-	-	-	-	39,683,588

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Recurrent Commitments						
Supply and delivery of office furniture(Ward officers)	1,999,990					1,999,990
Renovation of ECDEs	3,996,197					3,996,197
Supply and delivery of office container storage	2,500,000					2,500,000
Supply and delivery of certified porridge to ECDEs	11,945,082					11,945,082
SUB TOTAL	20,441,269	-	-	-	-	20,441,269
DEVELOPMENT EXPENDITURE						
Development Pending bills						
supply and delivery of teacher profesional records	9,999,239					9,999,239
Renovations of Mabanda ECDE in Mkongani ward	3,070,034					3,070,034
Construction of Likoni Mwaluvanga ECDE in Kubo South ward	3,382,427					3,382,427
Construction of Kwa Mwakio ECDE in Kubo South ward	4,600,048					4,600,048
Supply and delivery of water harvesting system in Kinango ward	524,204					524,204
Renovation of old structures at Ukunda VTC	7,878,024					7,878,024
Construction of Mwambani ECDE in Macknon Road ward	2,196,083					2,196,083
Construction of Timboni ECDE in Mwereni ward	784,675					784,675
Construction of Mwabila ECDE in Mwavumbo ward	2,497,667					2,497,667
Supply and delivery of masonry tools and equipments	2,900,870					2,900,870
Supply and delivery of MVE tools and equipments	2,286,031					2,286,031
Supply and delivery of MVM tools and equipments	2,999,898					2,999,898
Construction of Fahamuni ECDE in Ramisi ward	3,000,020					3,000,020
Construction of Shamu ECDE Toilet in Macknon road ward	1,399,873					1,399,873
Construction of Maweni ECDE in Waa Ngombeni ward	3,444,064					3,444,064
Provision of E-learning system	3,000,000					3,000,000
Electricity connection to ECDEs and VTCs	8,597,734					8,597,734
Construction of Kayabombo ECDE in Waa Ngombeni ward	2,825,700					2,825,700
Construction of Mwamandi ECDE Toilet in Puma ward	1,009,606					1,009,606
Construction of Patanani ECDE in Kasemeni ward	7,145,043					7,145,043
Supply and delivery of intergrated computers and equipment	2,998,000					2,998,000
Supply and delivery of hospitality,dress making tools and equipments	2,782,330					2,782,330
Supply and delivery of ICT tools and equipment	2,998,899					2,998,899
Supply and delivery of electrical tools and equipments	2,999,000					2,999,000
Supply and delivery of welding tools and equipments	2,299,690					2,299,690
Supply and delivery of MVE tools and equipments	620,806					620,806
SUB TOTAL	88,239,964	-	-	-	-	88,239,964
Development Commitments						
Construction of Mwaryarya ECDE Centre in Mkongani Ward	150,000					150,000

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Construction of Jaribuni ECDE Centre in Samburu Chengoni Ward	150,003					150,003
Construction of Bumamani ECDE Centre in Kinondo Ward	186,000					186,000
Rehabilitation of Denyenye Birikani ECDE Centre in Waa-Ng'ombeni	374,711					374,711
Construction of Mtumwa Primary School ECDE Centre in Mwereni ward	232,499					232,499
Munje Pwani ECDE in Ramisi ward	475,540					475,540
Nyacha ECDE in Mackinnon Road Ward -Retender	25,371					25,371
supply,delivery and installation of water harvesting systems in mackinnon road ward	514,112					514,112
supply,delivery and installation of water harvesting systems in kinondo ward	628,778					628,778
Construction of Mwaruphesa Primary School ECDE Centre in Samburu Chengoni	170,000					170,000
Renovation of Ummul Qura ECDE at Mbuwani in Gombato-Bongwe ward	47,690					47,690
supply, delivery and installation of water harvesting system in ndavaya ward	848,389					848,389
Construction of Kamale Youth Polytechnic Girls Hostel	883,844					883,844
Construction of VTC at Mwabila Mwavumbo ward	290,000					290,000
Renovation of Mwambani ECDE in Samburu-Chengoni ward	220,400					220,400
Supply and delivery of motorvehicle electrical tools and equipment	101,500					101,500
Construction of Simanya Primary ECDE Centre in Kubo South Ward	1,579,992					1,579,992
proposed renovation of matoroni ecde in vanga ward	1,990,520					1,990,520
proposed renovation of kidziweni ecde in vanga ward	23,186					23,186
supply and delivery of tailoring tools and equipments	2,002,500					2,002,500
Construction of Mkanda Primary School ECDE Centre in Kubo South ward	45,000					45,000
supply and delivery of plumbing tools and equipment	2,050,615					2,050,615
Construction of Dupharo ECDE centre in Mackinnon ward	2,342,794					2,342,794
Maendeleo ECDE in Puma Ward	2,385,499					2,385,499
supply and delivery of motorvehicle tools and equipment	108,000					108,000
proposed renovation of mudumu ecde in dzombo ward	2,488,838					2,488,838
Perimeter Wall Gulanze YP	741,182					741,182
Supply and delivery of Apparel equipments for production center	2,595,750					2,595,750
Completion of Mbararani ECDE centre in Mkongani ward	111,774					111,774
Purchase of tools and Equipment for all VTC centres	2,988,000					2,988,000
Renovation of Muyuni ECDE in Ndavaya ward	2,994,116					2,994,116
Construction of Mwabandari ECDE in Pongwe Kikoneni ward	1,574,940					1,574,940
Kaya Bombo ECDE	291,801					291,801
proposed renovation of nzora ecde	425,836					425,836
Maweni ECDE	118,654					118,654
Construction of a Twin Workshop at Ukunda VTC in Ukunda Ward	2,328,525					2,328,525
Construction of perimeter wall in Ukunda VTC in Ukunda ward	368,861					368,861
Construction of twin workshop at Makobe Youth Polytechnic in Kubo South ward	3,401,270					3,401,270

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Construction of Mabesheni VTC twin workshop in Kasemeni ward	4,050,000					4,050,000
proposed construction of chidundumo ecde in kinango ward	7,236,857					7,236,857
Construction Of Mrima Vtc	925,630					925,630
Construction of Majimoto ECDE centre in Dzombo ward	7,080,123					7,080,123
Construction of Kwa Mwakio ECDE Center in Kubo South	2,609,822					2,609,822
Construction of Likoni Mwaluvanga ECDE Center in Kubo south	3,827,443					3,827,443
Construction of Obe ECDE centre in Puma ward	6,900,499					6,900,499
Construction of ECDE Center at Muungano Kwa Gonzi(Kwa Kadogo) in Samburu-Chengoni ward	383,042					383,042
Construction of Chilongoni ECEDE in Kinango ward	7,483,676					7,483,676
Construction of Mwarugube ECEDE in Kinango ward	383,840					383,840
Renovation of Mashambini ECDE centre in Mkongani ward	2,985,044					2,985,044
Renovation of N'ngori ECDE centre in Bongwe Gombato ward (one complete ECDE and 2 classrooms)	4,499,500					4,499,500
Construction of Mtimbwani ECDE in Pongwe Kikoneni ward	1,985,981					1,985,981
Construction of Fahamuni ECDE centre in Ramisi ward	954,169					954,169
Construction of Shesheni ECDE centre in Ndavaya ward	7,335,484					7,335,484
Construction of Mlimani ECDE centre in Puma ward	7,479,139					7,479,139
Construction of Patanani ECDE centre in Mtaa Kwa Mtunga - Boyani in Kasemeni	320,868					320,868
Construction of ECDE Centre in Bumamani in Kinondo ward	313,200					313,200
Construction of Mikanjuni B ECDE Toilet in Kinango ward	1,398,261					1,398,261
Construction of Mwamandi ECDE Toilet in Puma ward	390,108					390,108
Construction of Kawelu ECDE Toilet in Ndavaya ward	1,434,574					1,434,574
Construction of Mwalewa ECDE Toilet in Vanga ward	1,399,714					1,399,714
Construction of Mwanamkuu ECDE Toilet in Kubo South ward	275,964					275,964
Construction of Mwachema B ECDE Toilet in Tiwi ward	1,390,707					1,390,707
Construction of Perimeter wall-fence at Mavirivirini VTC in Mwavumbo ward	4,998,782					4,998,782
Construction of Perimeter wall at Tiwi VTC in Tiwi ward	4,997,381					4,997,381
Construction of Boys hostel at Makina VTC in Mackinon Road ward	8,606,199					8,606,199
Construction of Makina VTC Toilet in Macknon Road ward	1,387,826					1,387,826
Development /Upgrading of Mwabungo Polytechnic to a centre of Excellence	50,783,992					50,783,992
SUB TOTAL	182,074,313	-	-	-	-	182,074,313
Royalties Projects-Commitments						
Development /Upgrading of Mwabungo Polytechnic to a centre of Excellence	50,783,992					50,783,992
Renovation of Nzovuni ECDE centre in Ramisi ward	2,500,000					2,500,000
Renovation of Mwananyahi ECDE centre in Tsimba/Golini ward	5,000,000					5,000,000
Renovation of Kigaleni ECDE Centre in Kinondo ward	3,300,000					3,300,000

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Renovation of Mwabungo pry ECDE Centre in Kinondo ward	2,700,000					2,700,000
Renovation of Majikuko ECDE toilet in Kinondo ward	1,300,000					1,300,000
Upgrading of Mwandimu VTC in Kinondo ward	25,000,000					25,000,000
SUB TOTAL	90,583,992	-	-	-	-	90,583,992
Development Projects for FY2026/2027						
2211009 Education and Library Supplies(ECDE Instructional Materials)						-
Supply of Instructional Materials in all wards		20,000,000				20,000,000
Supply of Teachers professional records in all wards		10,000,000				10,000,000
Purchase of textbooks in all wards		15,000,000				15,000,000
SUB TOTAL	-	45,000,000	-	-	-	45,000,000
3110200 Construction of Building						-
Completion of Buga ECDE Centre in Ukunda Ward		4,000,000				4,000,000
Construction of Kabete ECDE in Kinango Ward		7,500,000				7,500,000
Construction of Meti ECDE in Mackinon Road ward		8,200,000				8,200,000
Renovation of Kilolapwa ECDE Centre in Ukunda Ward		2,000,000				2,000,000
Renovation of Mwanjamba ECDE in Gombato Ward		1,500,000				1,500,000
Renovation of ECDE Centre - Mabokoni in Gombato Ward		1,500,000				1,500,000
Renovation of ECDE Centre - Subira in Gombato Ward		2,500,000				2,500,000
Renovation of Mwaroni Primary ECDE in Gombato Ward		2,000,000				2,000,000
Renovation of Masindeni ECDE in Kinondo Ward		1,500,000				1,500,000
Renovation of Mwandeo ECDE in Kikoneni Ward		1,500,000				1,500,000
Renovation of Wasaa ECDE in Kikoneni Ward		2,000,000				2,000,000
Construction of a toilet at Mvumoni ECDE Kikoneni Ward		1,500,000				1,500,000
Construction of a toilet at Pongwe ECDE Kikoneni Ward		1,500,000				1,500,000
Renovation of Bandu ECDE in Dzombo Ward		2,000,000				2,000,000
Renovation of Kombe ECDE in Dzombo Ward		2,000,000				2,000,000
Renovation of Rila ECDE in Dzombo Ward		1,500,000				1,500,000
Renovation of Mafungoni ECDE in Dzombo Ward		2,500,000				2,500,000
Renovation of Mtimbwani ECDE in Mwereni Ward		2,500,000				2,500,000
Renovation of Patanani ECDE in Mwereni Ward		2,500,000				2,500,000
Renovation of Kimwangani ECDE in Mwereni Ward		2,500,000				2,500,000
Renovation of Tingeti ECDE in Tsimba - Golini Ward		2,500,000				2,500,000

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Renovation of Tumbula ECDE in Waa Ng'ombeni Ward	-	2,425,000	-	-	-	2,425,000
Renovation of Chivyogo ECDE in Tiwi Ward		3,000,000				3,000,000
Construction of two classrooms at Kirazini Kwa Mwanyoe in Mkongani ward		3,000,000				3,000,000
Renovation of Mgolokoloni ECDE in Mkongani ward		2,000,000				2,000,000
Construction of an ECDE at Maziani in Ndavaya ward		8,000,000				8,000,000
Construction fo Ngauro ECDE in Gulanze village unit in Ndavaya ward		8,000,000				8,000,000
Renovation of Kafuduni B ECDE & Toilet Construction in Mwavumbo Ward		3,000,000				3,000,000
Renovation of Mwashanga ECDE in Mwavumbo Ward		2,500,000				2,500,000
Renovation of Katsimbalwena ECDE in Mwavumbo Ward		2,500,000				2,500,000
Renovation of Mamba ECDE centre in Dzombo ward		2,500,000				2,500,000
Renovation of Shirazi ECDE Centre in Ramisi ward		500,000				500,000
Renovation of Nzovuni ECDE centre in Ramisi ward		1,500,000				1,500,000
Construction of two classrooms at Fingirika in Ramisi Ward		7,500,000				7,500,000
Construction of ECDE Centre at Ndoni in Funzi Ramisi Ward		7,500,000				7,500,000
Construction of Kinagoni primary school ECDE in Samburu Chengoni Ward		8,575,000				8,575,000
Construction of Vanga VTC Toilet in Vanga ward		1,500,000				1,500,000
SUB TOTAL	-	119,200,000	-	-	-	119,200,000
3111504 Other Infrastructure and Civil Works						-
Supply and installation of water harvesting system in all wards		6,400,000				6,400,000
Supply and installation of Energy saving Jikos in all wards		7,000,000				7,000,000
Supply and installation of play and art equipment in all wards						0
SUB TOTAL	-	13,400,000	-	-	-	13,400,000
Other Transfers						-
2649999 Village polytechnic Grant			48,000,000			48,000,000
Sub Total	-	-	48,000,000	-	-	48,000,000
Construction of Building						-

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3110200 Construction of Building						-
Construction of Kilulu VTC Boys Hostel in Ramisi Ward			8,500,000			8,500,000
Construction of Hostels at Vanga VTC in Vanga Ward			8,500,000			8,500,000
Construction of Girl's hostel at Kinango VTC in Kinango Ward			9,000,000			9,000,000
Construction of 2 Toilets at Kamale VTC in Samburu			3,000,000			3,000,000
Renovation of No 2 classrooms at Kinango VTC in Kinango Ward			3,000,000			3,000,000
Electricity connection to Vocational Training Centres in all wards			5,000,000			5,000,000
Construction of a Hostel at Shimoni VTC in Pongwe/Kikoneni ward			7,000,000			7,000,000
Construction of Boys Hostel at Msulwa VTC in Kubo south			11,000,000			11,000,000
Construction of a modern masonry workshop at Maponda VTC in Mkongani ward			6,000,000			6,000,000
SUB TOTAL	-	-	61,000,000	-	-	61,000,000
3111109 Purchase of educational Aids and related Equipment						
Purchase of tools and Equipment for all VTC centres			36,000,000			36,000,000
SUB TOTAL	-	-	36,000,000	-	-	36,000,000
TOTAL DEVELOPMENT EXPENDITURE FOR THE DIVISION	360,898,269	177,600,000	145,000,000	-	-	683,498,269
TOTAL OPERATIONS AND MAINTENANCE FOR VOTE	79,027,071	88,142,500	17,844,500	9,502,500	500,000,000	694,516,571
TOTAL RECURRENT EXPENDITURE FOR THE VOTE	79,027,071	88,142,500	17,844,500	9,502,500	500,000,000	694,516,571
TOTAL DEVELOPMENT EXPENDITURE FOR THE VOTE	360,898,269	177,600,000	145,000,000	-	-	683,498,269
TOTAL BUDGET FOR VOTE	439,925,340	265,742,500	162,844,500	9,502,500	500,000,000	1,378,014,840

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VOTE 3070: WATER SERVICES

Code	Item Description	Administration	Community Water Projects- Support and maintenance	Water pipeline supply systems	Development of Borehole Water Supply Systems	Surface water supply systems (dams, water pans & springs)	Total (Amount in Ksh)
2100000	COMPENSATION OF EMPLOYEES	-	-	-	-	-	-
2110100	Basic Salaries - Permanent Employees						-
2110117	Basic Salaries - County Executive Service						-
SUB TOTAL		-	-	-	-	-	-
							-
2200000	USE OF GOODS AND SERVICES	108,575,424	-	-	-	-	108,575,424
2210100	Utilities Supplies and Services						-
2210101	Electricity	-					-
SUB TOTAL		-	-	-	-	-	-
2210200	Communication, Supplies and Services	-					-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000					1,500,000
2210203	Courier and Postal Services	3,000					3,000
SUB TOTAL		1,503,000	-	-	-	-	1,503,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-					-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, taxi hire etc.)	1,200,000					1,200,000

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2210303 Domestic Subsistence Allowance	3,400,000					3,400,000
2210310 Field Operational Allowance(surveyors & drilling)	1,050,145					1,050,145
SUB TOTAL	5,650,145	-	-	-	-	5,650,145
2210700 Training Expenses	-					-
2210799 Training Expenses - Other (Bud	700,000					700,000
SUB TOTAL	700,000	-	-	-	-	700,000
2210800 Hospitality Supplies and Services	-					-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000					500,000
2210802 Boards, Committees, Conferences and Seminars	1,000,000					1,000,000
SUB TOTAL	1,500,000	-	-	-	-	1,500,000
2210900 Insurance Costs	-					-
2210903 Plant, Equipment and Machinery Insurance	3,000,000					3,000,000
SUB TOTAL	3,000,000	-	-	-	-	3,000,000
2211100 Office and General Supplies and Services	-					-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000					500,000
2211102 Supplies and Accessories for Computers and Printers	1,500,000					1,500,000
SUB TOTAL	2,000,000	-	-	-	-	2,000,000
2211200 Fuel Oil and Lubricants	-					-
2211201 Refined Fuels and Lubricants for Transport (Vehicles, water bowsers)	12,000,000					12,000,000
2211202 Refined Fuels and Lubricants for Production(Dozer, Excavator & Rig Machine)	15,000,000					15,000,000

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SUB TOTAL	27,000,000	-	-	-	-	27,000,000
2211300 Other Operating Expenses	-					-
2211301 Bank Service Commission and Charges	6,000					6,000
2211320 Temporary Committees Expenses (Deptmental Committee)	1,500,000					1,500,000
SUB TOTAL	1,506,000	-	-	-	-	1,506,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-					-
2220105 Routine Maintenance - Vehicles	8,000,000					8,000,000
SUB TOTAL	8,000,000	-	-	-	-	8,000,000
2220200 Routine Maintenance - Other Assets	-					-
2220201 Maintenance of Plant, Machinery and Equipment (including tyres)	15,000,000					15,000,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	1,200,000					1,200,000
2220206 Maintenance of Civil Works/Water supplies repairs	1,600,000					1,600,000
SUB TOTAL	17,800,000	-	-	-	-	17,800,000
3111000 Purchase of Office Furniture and General Equipment	-					-
3111001 Purchase of computers	-					0
SUB TOTAL	-	-	-	-	-	-
Recurrent Pending bills						
Being Payment For Provision Of Catering Services	90,650					90,650
Being Payment For Supply And Delivery Of Office Stationery	398,950					398,950
Provision for advertisement	177,480					177,480
IEK Membership fees for Eng. Daniel Kibushi	65,000					65,000

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Replacement of Display monitor for Excavator	1,131,000					1,131,000
Repair of KDA 639P	2,999,644					2,999,644
Provision for Catering Services	105,000					105,000
Provision for Catering Services	220,500					220,500
Provision for Catering Services	70,000					70,000
Provision for Catering Services	15,000					15,000
Provision for Catering Services	56,000					56,000
Provision for Catering Services	20,000					20,000
Provision for Catering Services	189,000					189,000
Provision for Catering Services	50,000					50,000
Provision for Conference Services	80,000					80,000
Provision for Fuel and Lubricants	2,000,000					2,000,000
Provision for Fuel and Lubricants	3,000,000					3,000,000
Provision for Airticketing	59,500					59,500
Provision for Airticketing	192,895					192,895
Provision for Airticketing	46,800					46,800
Provision for Airticketing	52,990					52,990
Supply and delivery of Plagues	75,000					75,000
Supply and delivery of Plagues	75,000					75,000
Supply and delivery of Plagues	150,000					150,000
Supply and delivery of Plagues	150,000					150,000
Supply and delivery of Plagues	75,000					75,000
Supply and delivery of Plagues	75,000					75,000
Supply and delivery of Plagues	75,000					75,000
Supply and delivery of Plagues	1,146,524					1,146,524

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Conference And Seminars	85,000					85,000
Conference And Seminars	76,500					76,500
Conference And Seminars	96,000					96,000
Provision Of Air Ticketing	72,960					72,960
Provision Of Air Ticketing	179,000					179,000
Provision Of Air Ticketing	106,600					106,600
Being Payment For Repairs And Maintenance To Dozer 02Cg024A	2,976,009					2,976,009
Being Payment For Repairs And Maintenance To Dozer 02Cg024A	10,518,143					10,518,143
Being Payment For Fuel And Lubricants	4,927,000					4,927,000
Being Payment For Fuel And Lubricants	2,000,000					2,000,000
Being Payment For Fuel And Lubricants	2,000,000					2,000,000
Being Payment For Senior Management Traning Course For Suleiman	114,989					114,989
Being Payment For Senior Management Traning Course For Timothy	149,280					149,280
Supply & Delivery Of Laptops	1,489,000					1,489,000
Supply & Delivery Of Mv Rehema Accessories	836,000					836,000
Being Payment For Insurance Services	1,447,865					1,447,865
SUB TOTAL	39,916,279	-	-	-	-	39,916,279
						0
TOTAL RECURRENT EXPENDITURE	108,575,424	-	-	-	-	108,575,424
DEVELOPMENT EXPENDITURE						
Development Pending bills						
Water Pipeline extension from Mulika Mwizi takeoff to Kwa Kaderu in Mackinon Road Ward	2,999,900					2,999,900

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Construction of water tower at Dzuho ra Mawe in Mwereni ward	522,000					522,000
Flagship Project: Construction of Silaloni Dam Phase III: Pipeline extension in Samburu ward	1,113,745					1,113,745
Supply and delivery of pipes and fittings	2,194,811					2,194,811
Extension of pipeline from Stage ya Mhogo to Patanani slaughter house (Tsimba Golini Ward)	3,988,095					3,988,095
Repair Of Various Pumps Within Kwale-Zigira Pumps	499,999					499,999
Repair Of Various Pumps Within Kwale-Mwagundu Bh Pump	700,000					700,000
Repair Of Various Pumps Within Kwale-Mwaroni Pump	699,999					699,999
Repair Of Various Pumps Within Kwale-Mkwambani Bh Pump	700,000					700,000
Repair Of Various Pumps Within Kwale-Rehabilitation Of Kinango Kingwede	534,682					534,682
Water Quality; Procurement of Treatment Chemicals & water quality testing	1,992,532					1,992,532
Drilling and equipping of a solar powered borehole at kwa bwengo in Mbavu village in Kinondo ward	3,499,006					3,499,006
Pipeline Extension from Murunguni – Bishop Kalu & Amani in Puma & Kinango Wards	5,464,861					5,464,861
Extension of water pipeline from Kiziamonzo-Gwadu in Kinango ward	2,999,585					2,999,585
Extension of water pipeline from Tsunza-Chidunguni in Kinango ward	2,999,211					2,999,211
Pipeline extension from Chimya to Chimya dispensary and village in Tsimba Golini ward	2,485,344					2,485,344
Rehabilitation of Kalalani - Magombani water pipeline in Mwereni ward	3,885,860					3,885,860
Extension of water pipeline from Mwashanga-Luweni in Mwavumbo ward	3,979,640					3,979,640
Rehabilitation of water pipeline from Magonzini to Chiroka Village in Tiwi ward(Rehabilitation of water pipeline from Magodzoni Chikola Village in Tiwi ward)	5,064,723					5,064,723

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Drilling and equipping of a borehole at Kombani Mferejini kwa Nyale in Waa-Ng'ombeni ward	2,999,370					2,999,370
Drilling and equipping of a solar powered borehole at Fihoni ya juu	3,962,322					3,962,322
Drilling and Equipping of a Borehole at Msulwa in Kubo South ward(Construction of Msulwa Wia)	3,419,750					3,419,750
Drilling of a borehole at Mkono wa Ndugu in Pongwe	2,973,683					2,973,683
Drilling and equipping of a borehole at Mwachanongo in Dzombo ward	3,495,301					3,495,301
Drilling and equipping of a borehole at Mnarani in Dzombo ward	3,360,525					3,360,525
Construction of Njalo water pan in Puma ward	7,629,348					7,629,348
Flag ship project: Construction of large dam, Kilibasi dam phase II: Treatment facility and pipeline in Mackinon Road ward	14,964,563					14,964,563
Electricity Bills For Mkanda Pump Station	1,199,059					1,199,059
Supply And Delivery Of Plagues	400,000					400,000
SUB TOTAL	90,727,911	-	-	-	-	90,727,911
Development Commitments						
Drilling and equiping of a borehole at Mwauchi village in Waa/Ngombeni ward	1,555,380					1,555,380
Pipeline extension from Moyeni to Kwa Lukongo in Kinango ward	2,999,234					2,999,234
Rehabilitation of Shimba Hills water supply system Kubo South Ward	251,604					251,604
Extension of water pipeline at Marigiza water tower to Madzokani, Voroni and Muembeni in Ramisi ward	413,732					413,732
Pipeline extension from Mkuduru A Borehole in Dzombo Ward	190,367					190,367
Pipeline Extension from Simkumbe Borehole in Tiwi ward	444,899					444,899
Drilling and equipping of a borehole at Mwatate in Waa-Ngombeni ward	2,999,180					2,999,180

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Drilling and equipping of a borehole at Ngombeni -Moshini kwa Mzee Atta in Waa-Ngombeni	280,000					280,000
Drilling and equipping of a borehole with water tower at Magongoni-Kigaleni in Kinondo Ward	274,804					274,804
Equipping of borehole at Mawia in Kubo South ward	328,010					328,010
Installation of solar powered pump at Manyatta borehole in Kubo South ward	423,400					423,400
Solarisation of wells and rehabilitation of 2 km pipeline in Gazi, Kinondo Ward	116,463					116,463
Rehabilitation of Bekadzo dam (Concrete spill way) in Puma ward	376,356					376,356
Expansion and distillation of Magongoni dam at Mkangombe in Ndavaya ward	385,192					385,192
Rehabilitation of Mwakunde Dam in Samburu ward	1,002,872					1,002,872
Construction of a water pipeline from Tangini - Makwang'ani with an extension to Boyani Mwandogo in Kubo South ward	2,000,001					2,000,001
Drilling and equipping of boreholes at Mwamivi Mkomani, Debwe ECDE and Muungano Village in Tiwi ward	1,992,474					1,992,474
Drilling of Mangawani and Likoni ya Mwaluvanga boreholes each at Kshs 4,000,0000 in Kubo South ward	212,430					212,430
Installation of Motorized Pumping system with a water tower at Bumamani Borehole in Gazi Village Unit, Kinondo Ward	126,880					126,880
Drilling of borehole at Maweni village in Tiwi ward Phase-2	1,499,722					1,499,722
Environmental Impact Assessment and Water Abstraction Authorization	2,997,179					2,997,179
Construction of Nzovuni elevated water tank in Kinango ward	5,960,507					5,960,507
Construction of water supply pipeline from Mbuguni-Mwanduri village	3,495,555					3,495,555
Rehabilitation of Shimba Hills water supply system Kubo South Ward	2,999,720					2,999,720
Vikinduni – Chigombero C, B & A pipeline phase II in Mwavumbo ward	5,451,535					5,451,535

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Repair and maintenance of Hanje Chigato water pipeline in Kasemeni ward	3,999,720					3,999,720
Pipeline extension from Dzombo B Primary in Dzombo	1,999,912					1,999,912
Pipeline extension within Kiuzini borehole 700M in Kinondo ward	1,999,831					1,999,831
Pipeline extension from Kwa Makayamba-Kwa Mwachumba at Vumilia Village in Kinondo ward	1,599,988					1,599,988
Extension of water pipeline from Mgalani-Nuru ECDE in Mackinon	1,199,542					1,199,542
Water pipeline extension from Chigutu compassion to Mbele village in Mackinon road ward	1,497,020					1,497,020
Drilling and equipping of a borehole at Matuga stage in Waa-Ng'ombeni ward	3,406,202					3,406,202
Drilling and equipping of a borehole at Kwa Mwachiuyu in Waa-Ng'ombeni ward	2,999,999					2,999,999
Drilling and equipping of a borehole at Baarabu in Waa-Ng'ombeni ward	2,984,435					2,984,435
Installation of Demineralization facility at Kituu Borehole in Mackinon Road ward Phase-2	5,073,448					5,073,448
Drilling and equipping of a borehole with water tower at Ndugumbeni in Kinondo Ward	3,999,912					3,999,912
Drilling and equipping of a solar powered borehole at Mwandurya in Kinondo ward	4,229,397					4,229,397
Drilling and equipping of a solar powered borehole at Magaoni Hehe in Kinondo ward	4,483,589					4,483,589
Drilling and equipping of a solar powered borehole at Colorado in Kinondo ward	3,499,985					3,499,985
Drilling and equipping of a solar powered borehole at Gandini in Kinondo ward	3,499,985					3,499,985
Drilling & equipping of Borehole at Jimbo in Kubo South Ward	3,497,869					3,497,869
Solarisation of Mwajaate PS borehole in P/Kikoneni ward	1,999,114					1,999,114
Drilling and installation of a borehole at Magoma in Pongwe-Kikoneni	2,449,899					2,449,899

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Drilling and equipping of borehole at Vumirira in Dzombo ward	3,498,469					3,498,469
Drilling of a borehole at Vamvani Kwa Voroto in Dzombo ward	3,560,133					3,560,133
Purchase and installation of 10,000L water tank at Dziwe ra Simba in Mkongani ward	798,899					798,899
Purchase of drilling materials and accessories	4,999,968					4,999,968
Construction of Tingani dam phase 2 in Mwereni ward: Treatment works and pipeline extension	8,423,678					8,423,678
Expansion of Kwa Bediyo water pan at Vikolani in Kasemeni ward	4,249,554					4,249,554
Rehabilitation of Chikole dam at Mnyenzi in Kasemeni ward	3,979,112					3,979,112
Flagship Project: Construction of Silaloni Dam Phase III: Pipeline extension in Samburu ward	4,960,894					4,960,894
Flag ship project: Construction of large dam, Kilibasi dam phase II: Treatment facility and pipeline in Mackinon Road ward	4,903,321					4,903,321
Construction of Sapo water pan in Ndavaya ward	103,762					103,762
Desiltation and expansion of Dudu water pan in Ndavaya ward	4,944,893					4,944,893
Desiltation and expansion of Kanzili water pan in Ndavaya ward	4,997,827					4,997,827
Survey and design of Kinango Township water pipeline infrastructure in Kinango ward	1,999,280					1,999,280
Construction of water supply pipeline from Sheep and Goats-Friends church Galana	3,499,872					3,499,872
Construction of water tower and installation of solar powered pump at Pangani dam in Mwereni	4,999,608					4,999,608
Extension of water pipeline to Bofu Kwa Ndumo village in Kasemeni	1,999,999					1,999,999
Pipeline extension from Mwandimu Kwa Lamba- Kwa Maisha in Kinondo ward	1,499,993					1,499,993
Drilling and equipping of a borehole at Tumbula in Waa-Ng'ombeni ward	2,999,997					2,999,997
Equipping of Majikuko Borehole with a high yield pump in Kinondo ward	2,000,000					2,000,000

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Drilling and equipping of a solar powered borehole at Zengwa in Kinondo ward	4,500,000					4,500,000
Erection of a water tower and solar Powered borehole at Mwabungo kwa Mwinyi Mwatajiri in Kinondo Ward	2,399,997					2,399,997
Drilling and equipping of a borehole at Kikoneni Health centre in P/Kikoneni ward	2,999,974					2,999,974
Flagship project: Construction of Bofu Dam Phase III: Pipeline extension in Kasemeni ward	4,999,545					4,999,545
Desiltation and expansion of Kajimbi water pan in Ndavaya ward	5,000,000					5,000,000
Rehabilitation of Kafuduni Pipeline & Construction of a Community Water Point along Silaloni Pipeline	1,998,796					1,998,796
SUB TOTAL	183,514,911	-	-	-	-	183,514,911
Conditional Grants - Balances brought forward						
Kenya Water Sanitation and Hygiene (K-WASH) PROJECTS						
Kinango Water Supply Project in Kinango Ward	25,000,000					25,000,000
Disinfection of Kikwezani Borehole in Vanga Ward	3,000,000					3,000,000
Augmentation and Improvement of Charambeni Borehole and Rehabilitation of Lungalunga pipeline in Vanga Ward	13,500,000					13,500,000
Matuga Well field in Waa/Ng'ombeni Ward	11,000,000					11,000,000
Shimoni Well Field in Pongwe/Kikoneni Ward	12,000,000					12,000,000
Rehabilitation and extension of pipeline at Kilibasi in Macknon Road Ward	9,000,000					9,000,000
Augmentation & Improvement of Vidziani Borehole in Ramisi Ward	13,000,000					13,000,000
Pipeline extension from chigombero B to C and Ain mwavumbo ward	10,000,000					10,000,000
Pipeline Extension from Tingani dam in Mwereni Ward	13,500,000					13,500,000

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Construction of Mwaluvuno dam fencing in Ndavaya ward	2,000,000					2,000,000
Construction of sanitation facilities in health care facilities within the County	10,000,000					10,000,000
Construction of sanitation facilities in Schools within the County	15,000,000					15,000,000
Acceleration of CLTS through market-based sanitation - procurement of basic construction of materials for vulnerable HHs	13,000,000					13,000,000
Continuation of CLTS campaigns	10,000,000					10,000,000
SUB TOTAL	160,000,000	-	-	-	-	160,000,000
Royalties Projects- Commitments						
Drilling and pipeline extension of Kaogeswa borehole in P/Kikoneni ward	3,000,000					3,000,000
Drilling of a borehole at Kibuyuni Kawangware Village in Kubo South Ward	3,500,000					3,500,000
Drilling of a borehole at Mkanda I in Kubo South Ward	3,500,000					3,500,000
Drilling of a borehole at Kidongo Gate Kwa Samson Kyengo in Kubo South Ward	3,500,000					3,500,000
Pipe Line Extension from Msulwa Kwa Anthony to Kazamoyo Village Kwa Katembe in Kubo South	3,000,000					3,000,000
Drilling and equipping of a borehole at Chikwakwani ECDE in Mkongani ward	3,900,000					3,900,000
Drilling and equipping of a borehole at Kajiweni in Mkongani ward	3,900,000					3,900,000
Drilling and equipping of borehole at Stone Villa, Mazumalume in Tsimba Golini ward	3,400,000					3,400,000
Drilling and equipping of a solar powered borehole at Kiziapembe and pipeline extension to the mosque in Kinondo ward	5,000,000					5,000,000
SUB TOTAL	32,700,000	-	-	-	-	32,700,000
Development Projects for FY2026/2027						

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3111499 Research, Feasibility Studies						
Purchase & Supply of Water treatment Chemicals	2,000,000					2,000,000
						0
SUB TOTAL	2,000,000	-	-	-	-	2,000,000
						-
GRANTS						0
Water and Sanitation Development Project (WSDP)	150,000,000					150,000,000
						0
SUB TOTAL	150,000,000	-	-	-	-	150,000,000
3111500 Rehabilitation of Civil Works						-
3111502 Water Supplies and Sewerage- Water pipeline supply systems						-
Mwalewa to Ngathini Pipeline Rehabilitation in Vanga ward			5,500,000			5,500,000
Kilibasi dam phase III; Pipeline extension in Mackinnon Road Ward			5,000,000			5,000,000
Extension of water pipeline from Kagotoni-Dzisuhuni primary in Mackinnon Ward			6,394,980			6,394,980
Extension of water pipeline distribution from Mabayani Dam to Mtumwa in Mwereni ward			31,000,000			31,000,000
Survey & Design of Water Reticulation system in Samburu Township in Samburu/Chengoni Ward			5,000,000			5,000,000
Survey & Design of Water Mwanduri Dam Tsimba Golini Ward			0			0
Rehabilitation of Mwangeloto pipeline in Samburu Ward			2,000,000			2,000,000
Mkanda dam system improvement (Pipeline Rehabilitation & Pump installation at Mwabandari and Mkanda)			0			0
Construction of a water tower at Kwa Isaack Kwa Musola Kichaka Simba in Kubo South			4,000,000			4,000,000

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Pipeline extension from Kona ya Msulwa to Tabia Kwa Maundu in Kubo South			3,000,000			3,000,000
Pipeline Extension at Gazi Village in Kinondo ward			5,000,000			5,000,000
Construction of water tower and pipeline extension from Kwa Mwanema to Mwambwa Masindeni Village			-			0
Construction of water tower and pipeline extension from Kwa Mwatabo Beya-Kwa Kuwania-Kwa Daima-Mwamuwa Village			3,000,000			3,000,000
Mackinnon town distribution network improvement in Mackinnon Road ward			5,000,000			5,000,000
Rehabilitation of Nunguni pipeline in Kasemeni ward			2,000,000			2,000,000
Rehabilitation of Kigaleni water project			4,125,000			4,125,000
Pipeline extension from Boyani Borehole to Boyani dispensary in Kubo South ward			1,500,000			1,500,000
Pipeline extension from Mkwambani to Kwa Chairlady in Kinondo Village Unit			3,500,000			3,500,000
Pipeline extension to Shimoni Phase III (Vichangaraweni to Wanga, Mwangwei to Mabendani, Mbuyuni to Jetty) in Shimoni Village Unit, Pongwe Kikoneni ward			3,000,000			3,000,000
Extension of water pipeline from Mwalewa to Dziriphe borehole in Vanga Village Unit, Vanga ward			3,000,000			3,000,000
Extension of water pipe line from Kidzangoni to Cheteni in Bongwe Gombato Ward			1,500,000			1,500,000
Extension of water-pipeline from Slaughterhouse to Mwauchi ECDE in Matuga Village Unit, Waa Ng'ombeni ward			5,000,000			5,000,000
Rehabilitation of Chivo Intake Water Pipeline Phase II in Mlafyeni village unit in Mkongani ward			8,000,000			8,000,000
Extension of water pipeline to Pengo- Gajani in Mkongani ward			2,500,000			2,500,000
Water pipeline extension from Mwaryarya ECDE-Kaoyeni ECDE in Mkongani ward			2,000,000			2,000,000

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Improvement of Chilumani water pipeline in Mwavumbo ward			505,000			505,000
Construction of water pump station for Mwanda-Chilumani pipeline in Mwavumbo ward			5,000,000			5,000,000
Improvement of Chimbangele-Mkilo B from the Mzima Water mainline in Mwavumbo ward			2,014,980			2,014,980
Water pipeline extension from Chigombero C to Chigombero A Phase III in Mwavumbo ward			4,000,000			4,000,000
Construction of water pump station for Mwanda-Pemba-Matumbi pipeline in Mwavumbo ward			5,000,000			5,000,000
Extension of Chizini water pipeline to Chizini Primary in Kinango Ward			3,000,000			3,000,000
Improvement of Kinango town water reticulation project			3,000,000			3,000,000
SUB TOTAL	-	-	133,539,960	-	-	133,539,960
3111502 Water Supplies and Sewerage-Borehole and Spring Water supply systems						
Equipping of Kikwezani Borehole in Vanga ward				2,250,000		2,250,000
Bububu Water Improvement (Electrification) in Tsimba Golini ward				5,000,000		5,000,000
Drilling and equipping of a borehole at Vyongwani Madrassa in Tsimba Golini Ward				4,500,000		4,500,000
Drilling and equipping of a borehole at Kinarini in Tsimba Golini Ward				4,500,000		4,500,000
Drilling and Equipping of Mwangani Borehole in Kinango Ward				2,500,000		2,500,000
Drilling and Equipping of Amani Borehole in Kinango Ward				2,500,000		2,500,000
Drilling and equipping of borehole at Vyogato Primary in Ndavaya Ward				5,000,000		5,000,000
Drilling and equipping of 2 wide high yields boreholes in Kwale Town, Tsimba Golini Ward				12,000,000		12,000,000
Drilling and equipping of a high yield borehole at Kikoneni trading centre, Pongwe Kikoneni Ward				4,500,000		4,500,000
Drilling of solar powered borehole at Kwa Mwachangu in Makongeni village				3,500,000		3,500,000

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Drilling of solar powered borehole at Kwa Mzee Boi in Kilole Village				3,500,000		3,500,000
Drilling of solar powered borehole at Kwa Mwamkumba in Mwachipecu Village				3,500,000		3,500,000
Drilling of solar powered borehole at Ngoma Nayende in Ganja la Simba Village				3,500,000		3,500,000
Drilling of a solar powered borehole at Kwa Mwambwana in Masindeni Village in Kinondo Ward				3,500,000		3,500,000
Drilling of a solar powered borehole at Kwa Chigugumo in Mwembeni Village in Kinondo Ward				3,500,000		3,500,000
Drilling and equipping of a borehole at Magodi Kidiani, Ramisi ward				5,000,000		5,000,000
Drilling and equipping of a borehole at Mkambani in Mvumoni, Ramisi ward				3,500,000		3,500,000
Drilling and equipping of a borehole at Mwananyamala B, Dzombo ward				4,000,000		4,000,000
Drilling and Equipping of a borehole at Mwakoyo in Dzombo ward				4,000,000		4000000
Drilling and Equipping of a borehole at Ziwani Mrima in Dzombo ward				4,000,000		4,000,000
Rehabilitation of a borehole at Mwanguda in Dzombo Ward				2,000,000		2,000,000
Solarization of Vwivwini Borehole Pongwe Kikoneni ward				1,500,000		1,500,000
Drilling of a borehole at Mabafweni dispensary and pipeline extension to Mabafweni primary in Pongwe Kikoneni Ward				3,000,000		3,000,000
Drilling of a borehole at Mabokoni in Pongwe Kikoneni Ward				3,000,000		3,000,000
Purchase & Supply of Drilling materials				6,000,000		6,000,000
Rehabilitation of borehole at Kilolapwa Dispensary in Kilolapwa Village Unit, Ukunda ward				2,000,000		2,000,000
Drilling of a solar powered borehole at Vikonjeni in Bongwe Gombato ward				3,000,000		3,000,000
Drilling and equipping of boreholes at Mlungunipa ECDE in Bongwe Gombato ward				4,000,000		4,000,000

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Drilling of borehole at Mwamtenda in Bongwe Gombato ward				-		0
Drilling and Equipping of Mwamtenda borehole in Bongwe Gombato Ward				4,000,000		4,000,000
Drilling of borehole with solar panels at Milalani kwa Ba Amir in Ramisi ward				3,500,000		3,500,000
Drilling and equipping of solar powered borehole at Kiranga in Ramisi ward				3,500,000		3,500,000
Drilling and equipping of solar powered borehole at Mchinjirini Dispensary in, Ramisi ward				3,500,000		3,500,000
Drilling of borehole at Sawasawa-Mafuphani center in, Ramisi ward				3,500,000		3,500,000
Solarization of boreholes at Sagalato, and Mkwajuni in Bumbani Village Unit, Pongwe Kikoneni ward				3,000,000		3,000,000
Drilling of a borehole at Mazunguni (Wasaa ECDE) in Chigombero Village Unit, Pongwe Kikoneni ward				3,000,000		3,000,000
Drilling and equipping of borehole at Mwenjeni in Majoreni Village Unit, Pongwe Kikoneni ward				3,000,000		3,000,000
Installation of Water pump at Charambeni Borehole in Perani Village Unit, Vanga ward				4,250,000		4,250,000
Drilling and equipping of a borehole at Mwamunga girls secondary school in Tsimba Golini ward				5,000,000		5,000,000
Drilling of a borehole at Zibani Kwa Mwanaduruma in Waa Ng'ombeni ward				3,000,000		3,000,000
Drilling and equipping of a borehole at Chidze Mwadingo village in Simkumbe village unit, Tiwi ward				4,000,000		4,000,000
Drilling and installation of solar powered borehole at Mkoyo Nasty Millan village in Mkoyo village unit, Tiwi ward				4,000,000		4,000,000
Drilling and equipping of a solar powered borehole at Makoroni village in Mangawani village unit Kubo South ward				4,000,000		4,000,000
Drilling a borehole at Mwembeni in Mwaluvanga in Kubo South				4,000,000		4,000,000

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Renovation of Kirewe water tank in Kizibe village unit, Mkongani ward				1,000,000		1,000,000
Drilling and equipping of a borehole at Kirazini ECDE in Mkongani ward				3,800,000		3,800,000
Equipping of a borehole at Bahakanda primary with water point at Suni Mosque in Mkongani ward				2,000,000		2,000,000
Repair of a water tank at Kichinjioni in Burani in Mkongani ward				1,400,000		1,400,000
Drilling of a borehole at Mbegani dispensary in Tiribe village unit, Mkongani ward				5,000,000		5,000,000
Drilling and equipping of a solar powered borehole at Chikaphuni				3,500,000		3,500,000
Installation of water storage tanks at Burani				900,000		900,000
Drilling and equipping of Timboni village borehole				2,275,000		2,275,000
Installation of pumps, Power Connection and construction of communal water points for 3No. Drilled Boreholes(Mnarani BH, Mwachanongo BH, Mwachiuyu BH)				3,570,000		3,570,000
Construction of water pipeline and Installation of Mwatate Borehole in Waa/Ng'ombeni Ward				3,000,000		3,000,000
	-	-	-	190,445,000	-	190,445,000
3111502 Water Supplies and Sewerage-Surface water supply systems-Dams						-
Construction of medium-sized dam at Mafungoni in Gandini Village Unit, Dzombo ward					4,000,000	4,000,000
Construction of Nguluku (Tsigambire Dam) in Ndavaya ward					5,000,000	5,000,000
Distillation and expansion of Dzihunduni water pan in Gulanze village unit in Ndavaya ward					5,000,000	5,000,000
Distillation and expansion of Namenwa water pan in Mwandumu village unit in Ndavaya ward					4,794,980	4,794,980
Distillation and expansion of Maphanga water pan in Mwandumu village unit					4,275,000	4,275,000

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Construction of Dzeruni Dam in Karyaka with installation of solar system in Puma					8,000,000	8,000,000
Construction of Mrenjeni dam in Mazola Village Unit in Puma					5,000,000	5,000,000
Rehabilitation of Chiphangani Kwa Jeffa Dam in Kinango Ward					4,000,000	4,000,000
Construction of water treatment works at Chikuyu "A" Dam in Kasemeni Ward					2,000,000	2,000,000
Rehabilitation of Mwakalanga Steel Elevated Tank in Mwereni Ward					5,000,000	5,000,000
SUB TOTAL	-	-	-	-	47,069,980	47,069,980
3111504 Other Infrastructure and Civil Works(Community Water projects support and maintenance						-
Maintenance of Community Water Projects		5,716,579				5,716,579
Capacity Building of water users and residents associations		2,000,000				2,000,000
SUB TOTAL	-	7,716,579	-	-	-	7,716,579
TOTAL DEVELOPMENT	618,942,822	7,716,579	133,539,960	190,445,000	47,069,980	997,714,341
GRAND TOTAL FOR VOTE	727,518,246	7,716,579	133,539,960	190,445,000	47,069,980	1,106,289,765

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VOTE 3071: ROADS AND PUBLIC WORKS

CODE	CODE DESCRIPTION	Administration	Infrastructure & public works	County Electrification	TOTAL
2200000	USE OF GOODS AND SERVICES	199,585,458	0	0	199,585,458
2210100	Utilities Supplies and Services				
2210101	Electricity	-			0
2210102	Water and sewerage charges	200,000			200,000
SUB-TOTAL		200,000	-	-	200,000
2210200	Communication, Supplies and Services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,300,000			1,300,000
SUB-TOTAL		1,300,000	-	-	1,300,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, Taxis etc.)	500,000			500,000
2210303	Daily subsistence allowance	2,500,000			2,500,000
SUB-TOTAL		3,000,000	-	-	3,000,000
2210500	Printing , Advertising and Information Supplies and Services				-
2210503	Subscriptions to Newspapers, Magazines and Periodicals				0
2210502	Publishing and Printing Services	1,000,000			1,000,000
SUB TOTAL		1,000,000	-	-	1,000,000
2210600	Rentals of Produced Assets				
2210604	Hire of Transport (Shovel, low loader hire, other machinery etc)	3,000,000			3,000,000
SUB TOTAL		3,000,000	-	-	3,000,000

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2210700 Training Expenses				-
2210799 Training Expenses - Others	1,600,000			1,600,000
SUB-TOTAL	1,600,000	-	-	1,600,000
2210800 Hospitality Supplies and Services				-
2210801 Catering Services - Accommodation, Food and Drinks	2,500,000			2,500,000
2210802 Boards, Committees, Conferences and Seminars	2,000,000			2,000,000
SUB-TOTAL	4,500,000	-	-	4,500,000
2210900 Insurance Costs				-
2210904 Motor Vehicle Insurance	5,500,000			5,500,000
SUB-TOTAL	5,500,000	-	-	5,500,000
2211100 Office and General Supplies and Services				-
2211016 Purchase of Uniforms and Clothing - Staff	1,500,000			1,500,000
2211029 Purchase of Safety Gear and consumables	1,500,000			1,500,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000			2,000,000
2211102 Supplies and Accessories for Computers and Printers	2,500,000	-		2,500,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000			1,000,000
SUB-TOTAL	8,500,000	-	-	8,500,000
2211200 Fuel Oil and Lubricants				-
2211201 Refined Fuels and Lubricants for Transport	13,000,000			13,000,000
SUB-TOTAL	13,000,000	-	-	13,000,000
2211300 Other Operating Expenses				-
2211301 Bank Service Commission and Charges	-			0
2211320 Temporary Committees Expenses (Roads Safety Activities)	1,000,000			1,000,000

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SUB-TOTAL	1,000,000	-	-	1,000,000
2220000 Routine Maintenance				-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101 Maintenance Expenses - Motor Vehicles	20,000,000			20,000,000
SUB-TOTAL	20,000,000	-	-	20,000,000
2220200 Routine Maintenance - Other Assets				-
2220201 Maintenance of Plant, Machinery and Equipment (including tyres)	-			0
2220299 Routine Maintenance - Other (Public Lighting)	2,800,000			2,800,000
SUB-TOTAL	2,800,000	-	-	2,800,000
3111000 Purchase of Office Furniture and General Equipment				-
3111001 Purchase of Office Furniture and Fittings	2,110,093			2,110,093
3111002 Purchase of Computers, Printers and other IT Equipment	1,300,000			1,300,000
SUB-TOTAL	3,410,093	-	-	3,410,093
Recurrent Pending bills				
Maintenance / service of vehicles	305,625			305,625
Maintenance / service of vehicles	43,800			43,800
Maintenance / service of vehicles	698,900			698,900
Maintenance / service of vehicles	204,856			204,856
Maintenance / service of vehicles	347,304			347,304
Maintenance / service of vehicles	224,866			224,866
Maintenance / service of vehicles	224,228			224,228
Maintenance / service of vehicles	210,308			210,308
Maintenance / service of vehicles	220,400			220,400
Maintenance / service of vehicles	5,955,170			5,955,170

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Maintenance / service of vehicles	2,218,268			2,218,268
Maintenance / service of vehicles	910,600			910,600
Maintenance / service of vehicles	450,000			450,000
Maintenance / service of vehicles	256,824			256,824
Maintenance / service of vehicles	170,520			170,520
Maintenance / service of vehicles	350,000			350,000
Maintenance / service of vehicles	3,975,320			3,975,320
Occupational Health and Saftey Traning	1,999,840			1,999,840
Maintenance / service of vehicles	3,535,200			3,535,200
Supply of tonners and Catridges	1,999,045			1,999,045
Maintenance / service of vehicles	2,790,148			2,790,148
Maintenance / service of vehicles	10,794,670			10,794,670
Maintenance / service of vehicles	2,441,028			2,441,028
conference services	972,000			972,000
Maintenance / service of vehicles	964,656			964,656
Maintenance / service of vehicles	128,080			128,080
Maintenance / service of vehicles	576,000			576,000
Maintenance / service of vehicles	432,000			432,000
Maintenance / service of vehicles	73,720			73,720
Maintenance / service of vehicles	42,000			42,000
Maintenance / service of vehicles	155,820			155,820
Maintenance / service of vehicles	110,500			110,500
Maintenance / service of vehicles	115,360			115,360
Maintenance / service of vehicles	107,400			107,400
Purchase of safety Gears and Consumables	2,999,980			2,999,980

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Maintenance / service of vehicles	2,243,400			2,243,400
Maintenance / service of vehicles	3,404,580			3,404,580
Maintenance / service of vehicles	3,780,977			3,780,977
Supply and delivery of office stationeries	1,498,520			1,498,520
Catering Services	96,000			96,000
supply and delivery of spare parts	3,029,224			3,029,224
supply and delivery of spear parts	3,029,224			3,029,224
supply and delivery of spear parts	1,641,980			1,641,980
supply and delivery of spare parts	10,726,938			10,726,938
supply and delivery of spear parts	1,678,148			1,678,148
supply and delivery of spear parts	12,284,160			12,284,160
supply and delivery of spear parts	1,524,552			1,524,552
supply and delivery of spear parts	11,529,519			11,529,519
Catering services	630,000			630,000
SUB-TOTAL	104,101,658	-	-	104,101,658
Recurrent Commitments				
Maintenance (Heavy Machinery And Spare Parts)	1,577,274			1,577,274
Maintenance (Heavy Machinery And Spare Parts)	24,900			24,900
Maintenance (Heavy Machinery And Spare Parts)	470,496			470,496
Maintenance (Heavy Machinery And Spare Parts)	449,175			449,175
Maintenance (Heavy Machinery And Spare Parts)	4,677,076			4,677,076
Maintenance (Heavy Machinery And Spare Parts)	286,752			286,752
Maintenance (Heavy Machinery And Spare Parts)	565,384			565,384
Maintenance (Heavy Machinery And Spare Parts)	5,599,105			5,599,105
Maintenance (Heavy Machinery And Spare Parts)	5,953,079			5,953,079

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Maintenance (Heavy Machinery And Spare Parts)	3,806,980			3,806,980
Maintenance (Heavy Machinery And Spare Parts)	3,263,486			3,263,486
SUB-TOTAL	26,673,707	-	-	26,673,707
TOTAL RECURRENT EXPENDITURE	199,585,458	-	-	199,585,458
DEVELOPMENT EXPENDITURE				
Development Pending bills				0
Proposed opening of Mchinjirini junction-Mwachande road in Ramisi ward	4,991,538			4,991,538
Opening of Kwa Gate to Mwanyundo road in Kinango ward	3,998,752			3,998,752
Proposed bush clearing along Kona ya Marenzi-Mwabungo Slaughter House rd in Ukunda ward	999,920			999,920
Opening of Vikolani-Deri ya Mnavu-Mwangana rd in Kasemeni ward	2,891,880			2,891,880
Rehabilitation of Kinango-Chituoni-Bumburi rd in Samburu-Chengoni	4,998,614			4,998,614
Proposed murraming and gravelling of selected roads in Kinango sub-county	4,943,340			4,943,340
Opening of Shaurimoyo-Kanjaocha in Samburu-Chengoni ward	4,998,150			4,998,150
Proposed drift installation at Kwa Ndaro-Koma na Zilale ECDE road in Mkongani ward	2,993,275			2,993,275
Grading and murraming of Doti--Guro road in Kasemeni ward	7,656,882			7,656,882
Proposed rehabilitation of Tsuini Jua Kali Ngathini road in Vanga ward (KRB)	8,749,782			8,749,782
Proposed rehabilitation of Mtumwa Magombani Kalalani Mwakalanga road in Mwereni ward (KRB)	12,857,430			12,857,430
proposed rehabilitation of Maganyakulo-Chitsakamatsa road in Waa/Ng'ombeni ward (KRB)	4,998,510			4,998,510
Proposed murraming of Kizimu Kazi-Shine Yetu road in Kinondo ward	3,969,520			3,969,520
Murraming of Bonje to Msikitini-Bonje Bridge in Kasemeni ward	5,998,269			5,998,269

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Proposed completion of cabro paving of Redeemed Church-Cooperative road in Ukunda ward	3,978,104			3,978,104
Proposed construction of a culvert at Neema (BUGA) along Kona ya Maranzi-Mwabungo slaughter house road in Ukunda ward	2,992,452			2,992,452
proposed instatallation of solar powered floodlight at Pilau area in Bongwe Gombato Ward	2,497,219			2,497,219
Proposed Murraming And Grading Of Kwa Kadogo Chamamba- Mwandoni Road In Samburu/ Chengoni Ward	4,902,577			4,902,577
Proposed Rehabilitation Of Bongwe- Vukani Road In Bongwe/ Gombato Ward	4,979,996			4,979,996
Proposed Murraming Of Gazi Fihoni Road In Kinondo Ward	4,983,128			4,983,128
Cabro Paving Of Kidzangoni- Diamond Road In Bongwe- Gombato Ward	6,250,119			6,250,119
Proposed Rehabilitation Of Maweni Kwa Mwalaini, Mandingo, Mwakuzimu, Ngerenya, Floodlight	2,999,760			2,999,760
Proposed Installation Of Solar Powered Floodlight At Mkunguni Chai Village In Tiwi Ward	2,488,635			2,488,635
Proposed Installation Of A Floodlight At Ziواني In Tsimba/Golini Ward	2,471,380			2,471,380
Proposed Installation Of Floodlight At The Junction Of Mwakasi (Maakini Phase Ukunda Scheme	2,472,743			2,472,743
Proposed Rehabilitation Of Makwembe Bridge In Pongwe/ Kikoneni Ward	4,994,032			4,994,032
Proposed Installation Of Floodlight At Mnyenzi In Waa/Ng'Ombeni Ward	1,997,709			1,997,709
Proposed Installation Of Streetlights At Towa Makina Ya Chini In Mackinon Road	3,499,478			3,499,478
Proposed Installation Of Solar Powered Floodlight At Tsunza Mikanjuni In Kinango Ward	3,349,593			3,349,593
Proposed Installation Of Solar Powered Floodlight At Kasemeni Centre Near Slaughter House	2,488,031			2,488,031
Proposed Installation of Flood Light in Mazeras Kasemeni Ward	2,491,079			2,491,079
Proposed Installation Of Solar Powered Floodlight At Chirima In Tiwi Ward	2,499,960			2,499,960
Proposed Installation Of Solar Powered Floodlight At Pongwe Village In Tiwi Ward	2,499,382			2,499,382
Proposed Installation Of A Solar Powered Streetlights From Makelele To Mkwakwani Ecde Road	2,499,046			2,499,046
Proposed Installation Of Solar Powered Floodlight At Mbuwani Dispensary In Bongwe Gombato Ward	2,491,570			2,491,570
Proposed Installation Of A Floodlight At Mwele Village In Waa/Ng'Ombeni Ward	2,491,570			2,491,570

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Proposed Drift Construction Of Along Dzinyenzeni Chimya - Linguma Road In Tsimba /Golini Ward	3,500,000			3,500,000
Proposed Cabro Paving Of Mng'Ong'Oni Chigato Road Phase Ii In Waa/ Ng'Ombeni Ward	4,399,660			4,399,660
Proposed Rehabilitation Of Magodzoni Muungano- Vukani Road In Tiwi Ward	4,947,608			4,947,608
Proposed Rehabilitation Of Nzora Kwa Mwanjera Chitsakatseni Road In Tsimba/Golini Ward	4,995,456			4,995,456
Proposed Rehabilitation Of Mwangosho- Noloni Mmtsamviani Road In Mkongani Ward	5,853,476			5,853,476
Proposed Cabro Paving Of Waa Stage To Makondeni Phase Iii In Waa Ng'Ombeni Ward	10,427,985			10,427,985
Proposed Opening And Murraming Of Makuti Park Golini Secondary Road In Tsimba Golini Ward	7,715,926			7,715,926
Rehabilitation Of Vigurungani-Nyango Road In Puma Ward	4,795,730			4,795,730
Murraming and culverting of Kidomaya primary - Matoroni through Perani Rd in Vanga ward	5,999,941			5,999,941
Rehabilitation of Mabesheni-Mtaa road in Kasemeni ward	6,591,526			6,591,526
Murraming of Chigutu- Ryakalui to Makamini road in Mackinon ward	5,994,938			5,994,938
Rahabilitation Of Dzimanya-Chidzaya Road In Puma Ward - Krb	4,997,651			4,997,651
Opening Makina Chini Reserve-Flyover Road In Mackinon	2,999,412			2,999,412
Grading Of Mwambao - Fikirini Road In Pongwe/Kikoneni Ward	3,491,890			3,491,890
Grading Of Mtimbwani - Chiromo Road In Pongwe/Kikoneni Ward	2,994,540			2,994,540
Murraming Of Mwangwei-Ganda Road In Pongwe/Kikoneni Ward	3,796,320			3,796,320
Grading Of Chigombero-Kivuleni Road In Pongwe/Kikoneni Ward	2,997,904			2,997,904
Grading Of Mivumoni-Chigombero Road In Pongwe/Kikoneni Ward	3,997,012			3,997,012
Murraming Of Chamunyu Road In Dzombo Ward	3,997,940			3,997,940
Murraming Of Nzeveni-Mwananyamala Road In Dzombo Ward	3,999,796			3,999,796
Murraming Of Mamba Kwa Bechembe Road In Dzombo Ward	3,993,184			3,993,184
Proposed Maintenance Of Civil Works (Roads And Culverts)	4,998,410			4,998,410
SUB-TOTAL	254,849,729	-	-	254,849,729

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Development Commitments				
Flagship Project 1: Tarmacking of Mkilo- Kalalani- Mavirivirini Road-Phase II	114,231,870			114,231,870
Flagship Project 2: Tarmacking of Vinuni-Tiwi Sokoni road	25,055,518			25,055,518
Flagship Project 3: Upgrading to Bitumen Standard of Mwangwei-Majoreni road	34,164,481			34,164,481
Flagship Project 6: Tarmacking of Kona ya Police to Msambweni Referral Hospital road	19,224,367			19,224,367
Tarmacking of a Section of vyongwani-Lunguma Road at Vyogwani dispensary In Waa	437,028			437,028
Rehabilitation of Mangawani Mkanda dam Maphombe road in Kubo south ward	4,367,400			4,367,400
Rehabilitation of Burani-Mwamtobo-Zion road in Mkongani ward	4,915,284			4,915,284
Opening of Mshiu-Mwakitsozi Road in Pongwe/Kikoneni Ward	3,490,717			3,490,717
Opening of Nzovuni-Msambala-Mailinane in Kinango ward	3,998,520			3,998,520
Opening and Heavy Grading of Mkwajuni Roka ECDE-Gatsakuleni ECDE with extension to Dokata road in Mackinon road	4,370,880			4,370,880
Rehabilitation of Kinango- Gwadu road in Kinango ward	4,840,896			4,840,896
Opening up of access roads in Kinondo village and Matunda Bora village in Kinondo ward	4,982,246			4,982,246
Rehabilitation of Samburu-Mwembeni road in Samburu-Chengoni	4,993,800			4,993,800
Murraming of Magomani-Masindeni road in Kinondo Ward	4,993,800			4,993,800
Rehabilitation of Dzimanya Chidzaya road in Puma Ward-KRB 25/26	4,997,651			4,997,651
Rehabilitation of Samburu Dambale Silaloni road in Samburu/Chengoni Ward-KRB 25/26	4,998,150			4,998,150
Rehabilitation of Mgalani Busho Kilibasi road in Mackinon road Ward-KRB 25/26	4,999,136			4,999,136
Opening of Kwa Kadogo-Kwa Gonzi-Luwanga road in Samburu-Chengoni	5,399,568			5,399,568
Opening of Vyogato-Zia ra Dundo-Kifyonzo-Kakindu road in Ndavaya ward	5,764,678			5,764,678
Grading and Murraming of Vuga-Chirimani Road in Tsimba -Golini	5,849,382			5,849,382
Rehabilitation and Murraming of Katangini-Kinango Ndogo road in Kubo South ward	5,995,054			5,995,054
Rehabilitation of Mwachanda –Dzoya Hewa – Mtsamviani road in Ndavaya ward	5,995,344			5,995,344

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Opening of Gandini-Chirimani-Nguluku-Mkang'ombe-Ndauni in Ndavaya ward	6,312,024			6,312,024
Rehabilitation of Tingeti-Dima road in Tsimba/Golini ward	250,327			250,327
Grading and Gravelling of Gwasheni-Mwabila road in Mwavumbo ward	6,491,244			6,491,244
Rehabilitation of Vigurungani -Nyango road in Puma ward	4,636,868			4,636,868
Rehabilitation of Mteza - Maringoni - Naserian and construction of a box bridge with an extension of 14 meters slab at Mteza in Mwereni ward	12,956,446			12,956,446
Grading and graveling of Nikaphu – Wasaa – Mwarutswa road in Pongwe/Kikoneni ward	2,499,707			2,499,707
Grading and Murraming of Katundani-Mkanyeni-Doti road in Kasemeni ward	5,190,733			5,190,733
Cabro paving of Denyenye Primary - Denyenye dispensary road in Waa Ng'ombeni ward	8,266,009			8,266,009
Installation of a floodlight at Kiziamonzo in Kinango ward	1,497,096			1,497,096
Installation of a floodlight at Mwamlongo masjid in Tiwi ward	2,995,410			2,995,410
Installation of floodlight at Sagalato Town in Pongwe/Kikoneni ward	2,491,570			2,491,570
Installation of solar powered floodlight at Mwakijembe town in Ndavaya ward	2,497,985			2,497,985
Installation of solar powered floodlight at Gazi primary school in Kinondo ward	1,499,794			1,499,794
Installation of Solar powered floodlight at Mlazi Area in Bongwe-Gombato	2,499,960			2,499,960
Installation of solar powered floodlight at Pongwe Village in Tiwi ward	2,499,382			2,499,382
Installation of solar powered Streetlights from Tiwi Sports - Beach in Tiwi ward	3,492,922			3,492,922
Installation of streetlights at Mtsanga Tamu in Mkongani ward	2,999,644			2,999,644
Installation of streetlights at Vuga in Tsimba-Golini ward	5,999,984			5,999,984
Installation of streetlights from Makondeni to Matuga road in Waa-Ng'ombeni	5,993,256			5,993,256
Murraming and Grading of Mafisini - Magodi road in Ramisi ward	3,998,172			3,998,172
Opening of Mwabungo primary school-Kambe road in Kinondo Ward	3,999,912			3,999,912
Opening and Murraming of Majoreni junction to Majoreni Secondary School road in Pongwe/Kikoneni ward	3,194,990			3,194,990
Opening and rehabilitation of roads within Mwereni ward through hire of machinery	7,936,720			7,936,720
Opening of Gambani-Dudu-Gombato-Ndauni road in Ndavaya ward	4,999,919			4,999,919

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Opening of Gombato Dispensary road in Bongwe/Gombato ward	4,999,252			4,999,252
Opening of Mwembe Kijembe - Mwaivu - Kona Ya Masai road in Kinondo ward	3,997,128			3,997,128
Rehabilitation of Checkpoint Kiteje road in Waa/Ng'ombeni Ward	5,000,000			5,000,000
Rehabilitation of Masaruko-Makamini road in Mackinon road	2,999,876			2,999,876
Tarmacking of Ndavaya- Deri - Mafumoni road	90,000,000			90,000,000
Tarmacking OF Bang'a - Makamini road	100,000,000			100,000,000
Tarmacking of Nguluku -Shimbahills	70,000,000			70,000,000
Tarmacking of Mtaa- Kibandaongo	100,000,000			100,000,000
Tarmacking of Tiwi Sokoni - Vinuni road in Tiwi ward-Phase II	50,000,000			50,000,000
SUB-TOTAL	810,262,100	-	-	810,262,100
Royalties Projects-Commitments				
Tarmacking of Ndavaya- Deri - Mafumoni road	90,000,000			90,000,000
Installation of a floodlight at Dima in Tsimba Golini ward	2,000,000			2,000,000
Opening and murraming of Ziواني pry - Gopha pry road in T/Golini ward	8,000,000			8,000,000
Tarmacking OF Bang'a - Makamini road	100,000,000			100,000,000
Tarmacking of Nguluku -Shimbahills	70,000,000			70,000,000
Tarmacking of Mtaa- Kibandaongo	100,000,000			100,000,000
Tarmacking of Tiwi Sokoni - Vinuni road in Tiwi ward-Phase II	50,000,000			50,000,000
Tarmacki ng of Tsimba- Vyongwani -Phase II	50,000,000			50,000,000
Cabro paving of Lulu Academy road (Mvinden) phase 1 in Ukunda ward	5,000,000			5,000,000
Extension of cabro paving from Kona ya Musa to Ratinga road in Ukunda ward	5,000,000			5,000,000
Murraming and gravelling of Kibiboni road in Pongwe Kikoneni ward	3,000,000			3,000,000
Murraming and gravelling of Majoreni Mwangwei road in Pongwe Kikoneni ward	3,000,000			3,000,000
Murraming and box culverts at Mwakitsozi - Makwembe - Majengo road in Pongwe Kikoneni road	3,000,000			3,000,000

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Murraming, gravelling and culverting of Mwangwei - Kiruku road in Pongwe Kikoneni roda	2,500,000			2,500,000
Murraming and gravelling of Majoreni - Aleni road in Pongwe Kikoeni road	1,500,000			1,500,000
Opening and grading of Karyaka - Ndugu ni Shakwa - Towa road in Puma ward	5,000,000			5,000,000
Rehabilitation of Mazola Mabamani Bishop Kalu road in Puma Ward	5,000,000			5,000,000
Cabro paving of Tiwi sokoni Kirima road in Tiwi Ward	5,000,000			5,000,000
Rehabilitation of Kinagoni Luanga Mnagoni road in Samburu/Chengoni Ward	6,500,000			6,500,000
Murraming of Samburu - Ng'onzini - Luanga road in Samburu Chengoni ward	5,000,000			5,000,000
Murraming and culvert installation of Mwabovo to Kikonde road in Dzombo ward	5,000,000			5,000,000
Grading and graveling of Mwakoyo - Musili - Kikonde road in Dzombo ward	4,500,000			4,500,000
Construction of a drift at Mdumu road in Dzombo ward	3,000,000			3,000,000
Rehabilitation of checkpoint Mwaluvanga Likoni road in Kubo south	10,000,000			10,000,000
Opening of Mkwambani - Mvureni - Mtenzi road in Kinondo ward	5,000,000			5,000,000
Cabro paving of Kingwede Girls - Mwagundu centre in Ramisi ward	10,000,000			10,000,000
Rehabilitation of Vidungeni dispensary Milalani road in Ramisi Ward	5,000,000			5,000,000
Rehabilitation of Makadamia Mwagundu road in Ramisi Ward	5,000,000			5,000,000
Grading and murraming of Kona ya Maphombe - Mkomani roda in Ramisi ward	4,000,000			4,000,000
Rehabilitation of Mwaluphamba Kajiweni Zion road in Mkongani Ward	10,000,000			10,000,000
SUB-TOTAL	581,000,000	-	-	581,000,000
Conditional Grants - Balances brought forward				
Road Maintenance Levy Fund (RMLF)		-		0
SUB TOTAL	-	-	-	-
Development Project FY2026/2027				0
3110400 Construction of Roads				
3110402 Access Roads-Construction/Rehabilitation of county access roads				

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Cabro paving of Kona ya Chief to Mkwakwani dispensary in Ukunda ward		10,000,000		10,000,000
Cabro paving of Chandarana to Makaela road (Emmanuel Alexander) road in Ukunda ward		8,000,000		8,000,000
Opening and grading of Kilolapwa Dispensary road in Ukunda ward		2,000,000		2,000,000
Cabro paving of Mkwakwani ECDE Road Phase II in Ukunda ward		8,000,000		8,000,000
Opening & improvement of a road connecting the Highway (Ukunda - L/Lunga) and Malalani Primary School in Ukunda ward		5,000,000		5,000,000
Extension of Cabro paving from Mvinden Dispensary to Mzee Rimo road Phase II in Ukunda ward		5,000,000		5,000,000
Extension of Cabro paving of Mekaela Lulu Jss (Mvinden) Phase 2 in Ukunda ward		5,000,000		5,000,000
Cabro paving of KPLC to Catholic church road Phase II in Ukunda ward		5,000,000		5,000,000
Rehabilitation of Vukani-Mlungunipa Road in Bongwe/Gombato ward		6,000,000		6,000,000
Extension of cabro paving of Kidzangoni Diamond road in Bongwe/Gombato ward		5,000,000		5,000,000
Murraming of Cheteni- Chidundumo road in Bongwe/Gombato ward		1,858,403		1,858,403
Rehabilitation of Gazi-Bandarini road in Kinondo ward		3,000,000		3,000,000
Rehabilitation of Magomani-Maramba road in Kinondo ward		5,000,000		5,000,000
Opening of Miembeni-Barcelona road in Kinondo ward		4,344,970		4,344,970
Rehabilitation of Mwamae-Kona ya Magaoni road in Kinondo ward		4,000,000		4,000,000
Opening and murraming of Kiuzini Jogoo- Mwegani road in Kinondo Ward		4,500,000		4,500,000
Installation of drift along Kingwede-Mwisho wa Shamba road in Ramisi ward		4,000,000		4,000,000
Construction of Cabro paving from Kingwede girls to Mwagundu Centre in Ramisi Ward		2,000,000		2,000,000
Grading and murraming of Mwisho wa shamba-Mabatani road with culverts at Rukungwi in Ramisi ward		5,000,000		5,000,000
Opening and murraming of Mchinjirini dispensary to Gongonda road in Ramisi ward		4,000,000		4,000,000
Installation of culverts along Nzovuni –Fahamuni road in Ramisi Ward		1,000,000		1,000,000
Rehabilitation of Mwandari–Maji Moto road in Pongwe/Kikoneni ward		3,500,000		3,500,000
Cabro paving of Mwangwei market –Kiruku road in Pongwe/Kikoneni ward		4,914,980		4,914,980

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Grading and Murraming of Bemgo-Mgome road in Dzombo ward		5,500,000		5,500,000
Grading and Murraming of Kona ya Mamba - Mahoyo road in Dzombo ward		7,000,000		7,000,000
Grading and Murraming of Nguluku - Majimoto road in Dzombo ward		6,000,000		6,000,000
Culverting of Marenje primary –Lugogo road in Dzombo Ward		3,000,000		3,000,000
Opening of Bangeni-Mafungoni Road in Dzombo Ward		3,000,000		3,000,000
Culverting of Vitsangalaweni-Kwa Masai road in Dzombo Ward		2,000,000		2,000,000
Culverting of Mwachupa Mkuduru primary road in Dzombo Ward		3,000,000		3,000,000
Rehabilitation of Mwangulu to Kilimangodo road in Mwereni ward		6,000,000		6,000,000
Rehabilitation of Kiwegu to Mahuruni road in Vanga ward		5,000,000		5,000,000
Rehabilitation of Vyongwani-Kwa JJ Maneno - Sheep and Goats -Chikwadzuni Road in Tsimba/Golini ward		5,000,000		5,000,000
Opening and Murraming of Golini primary-Kimerimeta road in Tsimba Golini ward		9,000,000		9,000,000
Opening and Murraming of Mwamlewa-Magombani –Chirimani road in Tsimba Golini ward		8,869,980		8,869,980
Grading and murruming of Tsimba-Mwalungo-Vidorini road in Tsimba Golini Ward		4,600,000		4,600,000
Rehabilitation of Matuga KSG to Sheep and Goats in Waa/Ng'ombeni ward		8,000,000		8,000,000
Rehabilitation of Kadhangani road in Waa/Ng'ombeni ward		0		0
Murraming of Pungu Checkpoint-Kiteje road in Waa/Ng'ombeni ward		5,000,000		5,000,000
Murraming of Sokoni-Chirima road in Tiwi Ward		5,269,980		5,269,980
Cabro paving of Waa-Mbweka primary school road -Phase IV in Waa/Ng'ombeni		27,000,000		27,000,000
Cabro paving of Matuga-Mng'ongoni road Phase II in Waa Ng'ombeni ward		8,979,190		8,979,190
Cabro paving of Sokoni – Tiwi Rural Health Centre in Tiwi ward		5,000,000		5,000,000
Cabro paving of Mwachema – Tiwi Rural Health Centre Road Phase II in Tiwi ward		6,000,000		6,000,000
Opening of Kibwaga-Maweni ECDE-Hillpark access road in Tiwi Ward		5,000,000		5,000,000
Rehabilitation of Kibuyuni – Lukore kwa Nzuki – Kange'the road in Kubo south		5,000,000		5,000,000
Rehabilitation of Tiribe-Mbegani-Boyani-Deri Road in Mkongani ward		8,000,000		8,000,000

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Opening of Kifyonzo-Mwalukombe girls Sec road in Ndavaya ward		5,000,000		5,000,000
Opening of access road: Mbwaleni-Maziani-Ada road in Ndavaya ward		5,700,000		5,700,000
Grading and Murraming of Ndavaya-Bomani-Mtumwa road in Ndavaya ward		6,600,000		6,600,000
Opening of Kwa Chidzipwa–Mzinzi Road in Samburu Chengoni Ward		5,000,000		5,000,000
Opening and murraming of Kabenderani–Chirahu Road in Samburu Chengoni Ward		5,000,000		5,000,000
Grading and Murraming of Samburu-Dambale-Silaloni road in Samburu Chengoni Ward		9,894,980		9,894,980
Rehabilitation of Kasageni - Msaroni -Gozani - Dzimanya Rd in Puma Ward		8,000,000		8,000,000
Opening of Mazola-Mikuyuni-Madiyani-Mazumalume Rd in Puma ward		5,000,000		5,000,000
Opening of Vigurungani-Kideri-Vinyunduni Road Phase I in Puma Ward		5,000,000		5,000,000
Opening and grading of Karege-Karyaka road in Puma Ward		4,000,000		4,000,000
Opening and Grading of Durura-KuranzeECDE-Kwa Amina road in Puma Ward		5,000,000		5,000,000
Opening of Chongomundu- New Apostolic Church Road in Kinango Ward		4,000,000		4,000,000
Opening of Lwangwani - Chidunguni road in Kinango Ward		4,000,000		4,000,000
Murraming of Gwasheni-Mwabila road Mwavumbo Ward		5,000,000		5,000,000
Gravelling of Gobwe –Chidzipwa Road Mwavumbo Ward		4,000,000		4,000,000
Gravelling of Mkilo-Mavarata-Mavirivirini Mwavumbo Ward		4,000,000		4,000,000
Proposed opening Gandini-Chidundumo in Kinango Ward		5,500,000		5,500,000
Heavy murraming and culverting of Masaruko,Makamini,Kituu road in Mackinon		5,000,000		5,000,000
Opening of Chitswa cha Tia- Dzoyagenu In Mackinon		5,200,000		5,200,000
Rehabilitation of Kabenderani–Mwangea–Mwandoni Road in Samburu/Chengoni		7,000,000		7,000,000
Rehabilitation of Mtsangatifu-Mgandini-Mwangaza Road in Mwavumbo ward		5,000,000		5,000,000
Rehabilitation of Muhajirini–Matumbi–Mtaa–Mkulango road in Kasemeni Ward		0		0
Rehabilitation of Chigomeni road in Kasemeni ward		3,000,000		3,000,000
Rehabilitation of Mtaa-Mkulung’ombe road in Kasemeni ward		3,000,000		3,000,000

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Rehabilitation of Majengo-Bofu-Magolonjeni road in Kasemeni ward		12,000,000		12,000,000
Rehabilitation of Bofu-Ngomoni road in Kasemeni ward		3,000,000		3,000,000
Rehabilitation of Chigombero road in Kasemeni ward		0		0
Design and Documentation of Roads		0		0
SUB TOTAL	-	391,232,483	-	391,232,483
2220206 Maintenance of Civil Works				
Maintenance of Civil Works (Roads and Culverts)		4,030,000		4,030,000
3111120 Purchase of specialized Plant				0
Purchase of Fire Engine		0		0
Purchase of Prime Mover		10,000,000		10,000,000
2211201 Refined Fuel and Lubricants for Transport				0
County machinery for roads development-Fuel		35,000,000		35,000,000
SUB TOTAL	-	49,030,000	-	49,030,000
3111504 Other Infrastructure and Civil Works				
Construction/erection of floodlight at Ratinga area in Ukunda ward			2,000,000	2,000,000
Installation of a floodlight at Chidudu area in Bongwe/Gombato Ward			3,000,000	3,000,000
Installation of a floodlight at Bongwe Junction in Bongwe/Gombato ward			3,000,000	3,000,000
Installation of streetlights along Mwachidifu-N'ngori road in Bongwe/Gombato ward			3,000,000	3,000,000
Installation of streetlights along Wangoi-N'ngori road in Bongwe/Gombato ward			3,611,577	3,611,577
Installation of Floodlight behind Diani dispensary in Bongwe/Gombato ward			3,000,000	3,000,000
Installation of streetlights for Jogoo ground road in Bongwe/Gombato Ward			3,000,000	3,000,000
Installation of Solar powered flood light at Ngori area in Bongwe/Gombato Ward			2,500,000	2,500,000
Installation of floodlights at Tumbe Darul-Quran KMTC in Ramisi ward			3,000,000	3,000,000

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Installation of Flood light at Eshu market in Ramisi Ward			2,000,000	2,000,000
Installation of floodlight at Mtakuja Adult centre in Waa/Ng'ombeni ward			2,575,000	2,575,000
Installation of streetlights at Mbweka primary in Waa Ng'ombeni ward			2,500,000	2,500,000
Installation of streetlights at Matuga junction in Waa Ng'ombeni ward			2,500,000	2,500,000
Installation of streetlights at Mkomba center in Mkongani ward			2,000,000	2,000,000
Installation of a floodlight at Maji ya Chumvi trading centre in Samburu Chengoni Ward			2,500,000	2,500,000
Installation of Solar Powered streetlights in Lustangani in Kinango Ward			3,000,000	3,000,000
Installation of floodlight at Magomani Village in Tiwi Ward			2,500,000	2,500,000
Installation of floodlight at Ganja la Simba in Kinondo ward			2,500,000	2,500,000
Installation of floodlight at Matunda Bora Kona ya PAVI in Kinondo ward			2,500,000	2,500,000
Construction of a floodlight at Madiba in Pongwe Kikoneni Ward			2,500,000	2,500,000
Installation of floodlight at Nguluku in Dzombo ward			3,000,000	3,000,000
Installation of floodlight at Kwa Masai in Dzombo ward			3,000,000	3,000,000
Installation of floodlight at Kiwegu in Vanga ward			2,000,000	2,000,000
Installation of floodlight at Majengo in Kasemeni ward			2,500,000	2,500,000
Installation of floodlight at Bokole-Kasemeni in Kasemeni ward			2,500,000	2,500,000
SUB TOTAL		-	66,186,577	66,186,577
2220299 Routine Maintenance - Other (Public Lighting)				-
Rehabilitation of Lungalunga - Kibaoni mains powered streetlights, Lungalunga - Jua kali centre mains powered streetlights, old immigration police residence area mains powered streetlights, Lunga lunga market centre mains powered streetlights and Highmasts at Ngweneni, Mgera, and Jogo Vanga Ward			1,500,000	1,500,000
Rehabilitation of Kivuleni Highmast, Kikoneni Streetlights, Majoreni, Mshiu and Mwangwei Floodlights in Pongwe Kikoneni Ward			1,000,000	1,000,000
Proposed maintenance of Radio kaya, CDF, Culture, Bus park and Baraccuda stretch street lighting in Tsimba/Golini ward			0	0
Proposed maintenance of Jamia mosque, Muadh mosque and Tsimba medical street lighting in Tsimba/Golini ward			0	0

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Proposed maintenance of posta-lawcourts and Posta-methodist stretch street lighting and Nzora highmasin Tsimba/Golini ward			0	0
Rehabilitation of Dzinyenzi - Chimya-Lunguma Road in Tsimba/Golini ward			5,000,000	5,000,000
Rehabilitation of Chai, Kibwaga, Kiweke, Mudzimchache Highmasts and Tiwi Sport and tiwi sokoni streetlights in Tiwi ward			3,000,000	3,000,000
Rehabilitation of Ng'ombeni kwa Chief, Kombani Kwa Mwakileta Highmasts, Maganya and Ng'ombeni slaughter streetlights and Relocation of Kombani A and Kombani B Highmast in Waa/ Ng'ombeni ward			4,500,000	4,500,000
Rehabilitation of Kirewe and Mkongani high masts in Mkongani Ward			1,000,000	1,000,000
Rehabilitation of Taru streetlights and Malomani highmast in Macknon Ward			800,000	800,000
Rehabilitation of Lutsangani streetlights, bus park highmast and relocation of 1 No. highmast in kinango town in Kinango Ward			2,000,000	2,000,000
Rehabilitation of silaloni, mwangoloto, Samburu Primary and Samburu Mosque Highmast in Samburu Chengoni Ward			2,000,000	2,000,000
Rehabilitation of Mkilo Highmast and Mkilo streetlights in Mwavumbo ward			2,250,000	2,250,000
Rehabilitation of Vigurungani and Mazola High Masts in Puma Ward			600,000	600,000
Rehabilitation of Chidzangoni, Palatina Mvumoni, Nimtoto, Rondwe and Kwa Sururu High Masts in Bongwe/Gombato Ward			2,500,000	2,500,000
Rehabilitation of Kosovo and Ibiza High Masts in Ukunda ward			1,100,000	1,100,000
Rehabilitation 15M Mtsangatifu Highmast and chivyogo solar streetlighting in Kinondo ward			800,000	800,000
Rehabilitation of Bomani centre and Milalani Mwamzandi streetlights and Kisima chande beach, Bodo concrete and Mafuphani Highmasts in Ramisi Ward			2,300,000	2,300,000
SUB TOTAL	-	-	30,350,000	30,350,000
TOTAL DEVELOPMENT EXPENDITURE	1,646,111,829	440,262,483	96,536,577	2,182,910,889
GRAND TOTAL BUDGET FOR VOTE	1,845,697,287	440,262,483	96,536,577	2,382,496,347

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OTE 3072: TOURISM AND ICT

Code	Item Description	Administration	Tourism Promotion	ICT	Total (Amount in Ksh)
2100000	COMPENSATION OF EMPLOYEES	-	-	-	-
2110100	Basic Salaries - Permanent Employees				
2110117	Basic Salaries County Executive Service	-	-	-	-
2110202	Casual Labour - Others -5 Intern Engagements in ICT-The County HealthIT System for 1 year	-	-	-	-
SUB TOTAL		-	-	-	-
					-
2200000	USE OF GOODS AND SERVICES	76,950,341	9,190,792	10,069,951	96,211,084
2210100	Utilities Supplies and Services				-
2210102	Water and sewerage charges		2,500		2,500
SUB TOTAL		-	2,500	-	2,500
2210200	Communication, Supplies and Services				-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	130,000	239,000	234,000	603,000
2210202	Internet Connections (Redundance Internet Link)	1,360,640			1,360,640
2210203	Courier and Postal Services	3,000	-	-	3,000
2210207	Purchase of bandwidth capacity (County Headquarters and Remote County Offices)	8,110,000			8,110,000
SUB TOTAL		9,603,640	239,000	234,000	10,076,640
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	200,000	350,000	950,000

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2210302 Accommodation - Domestic Travel	250,000	500,000	500,000	1,250,000
2210303 Daily Subsistence Allowance	1,500,000	1,500,000	1,500,000	4,500,000
2210307 Transport Costs (Passages and Transfer Expenses)		305,000		305,000
2210310 Field Operational Allowance		189,292	-	189,292
SUB TOTAL	2,150,000	2,694,292	2,350,000	7,194,292
2210400 Foreign Travel and Subsistence, and other transportation costs				-
2210401 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	500,000	500,000	2,000,000
2210403 Daily Subsistence Allowance (Foreign Travel)	1,000,000	1,500,000		2,500,000
SUB TOTAL	2,000,000	2,000,000	500,000	4,500,000
2210500 Printing , Advertising and Information Supplies and Services				-
2210502 Publishing and Printing Services		50,000	50,000	100,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	120,000			120,000
2210504 Advertising, Awareness and Publicity Campaigns (promotional merchandise) - Tender Advertisement				-
2210504 Advertising, Awareness and Publicity Campaigns (promotional merchandise) - Branded Merchandise and Give Aways	2,945,817			2,945,817
2210505 Expos and Tourism Fair	1,600,000	-		1,600,000
2210604 Hire of Transport	150,000	-	-	150,000
SUB TOTAL	4,815,817	50,000	50,000	4,915,817
2210700 Training Expenses - Staff				-
2210799 Training Expenses - Other (Bud		1,500,000	500,000	2,000,000
SUB TOTAL	-	1,500,000	500,000	2,000,000

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2210800 Hospitality Supplies and Services	-			-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	38,253	350,000	312,000	700,253
2210802 Board, Committees and Seminars	614,183	350,000	350,000	1,314,183
SUB TOTAL	652,436	700,000	662,000	2,014,436
2210900 Insurance Costs				-
2210904 Motor Vehicle Insurance		400,000	-	400,000
SUB TOTAL	-	400,000	-	400,000
2211100 Office and General Supplies and Services				-
2211101 General Office Supplies (papers, pencils, forms, small office equipment)		200,000	150,000	350,000
2211102 Supplies and General Accessories for Computers	550,000	-	550,000	1,100,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	50,000	150,000
2211016 Purchase of uniforms for staff-Life Savers, Divers and Server Room Protective Clothing		600,000	-	600,000
SUB TOTAL	600,000	850,000	750,000	2,200,000
2211200 Fuel Oil and Lubricants				-
2211299 Fuel Oil and Lubricants - Othe	500,000	500,000	500,000	1,500,000
SUB TOTAL	500,000	500,000	500,000	1,500,000
2211300 Other Operating Expenses				-
2211301 Bank Service Commission and Charges		5,000		5,000
2211320 Temporary Committee Expenses			350,000	350,000
2211305 Contracted Guards and Cleaning Services			820,000	820,000
SUB TOTAL	-	5,000	1,170,000	1,175,000

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2220000 Routine Maintenance				-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101 Maintenance Expenses - Motor Vehicles	1,300,000	-	-	1,300,000
SUB TOTAL	1,300,000	-	-	1,300,000
2220200 Routine Maintenance - Other Assets				-
2220201 Maintenance of Plant, Machinery and Equipment Upgrade of County Data Centre Systems-Biometric Access and Intrusion Detection Systems)			312,300	312,300
2220205 Maintenance of Buildings (Re-Painting of County Data Centre, Raised Floor Upgrade and Wiring)				-
2220210 Maintenance of Computers, Software, and Networks (Upgrade of County Networks)	1,972,821		1,000,000	2,972,821
2220212 Maintenance of Communications Equipment	1,200,000		1,332,717	2,532,717
SUB TOTAL	3,172,821	-	2,645,017	5,817,838
3111000 Purchase of Office Furniture and General Equipment				-
3111001 Purchase of Office Furniture and Fittings			278,934	278,934
3111002 Purchase of Computers, Printers and other IT Equipment	-	250,000	200,000	450,000
311112 Purchase of Softwares (Windows 10.1, Windows Server R16)	420,000			420,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances			230,000	230,000
SUB TOTAL	420,000	250,000	708,934	1,378,934
Recurrent Pending bills				
Supply And Delivery Of Fuel And Lubricants	8,621			8,621
Payment For The Provision Of Air Travel	367,740			367,740
Boards & Conferences	44,000			44,000

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Payment For Bandwidth Subscription-Hq And Remote Offices	15,043,330			15,043,330
Supply And Delivery Of Branded Items	486,466			486,466
Transport facilitation; car hire services	51,580			51,580
being payment for internet subscription April-June 2026	320,160			320,160
being payment for internet subscription July-Sept 2026	320,160			320,160
being payment for internet subscription July-Sept 2025	320,160			320,160
being payment for air ticket services	51,100			51,100
being payment for air ticket services	24,960			24,960
being payment for air ticket services	234,100			234,100
Training Expenses - Other (Bud	69,173			69,173
Training Expenses - Other (Bud	59,000			59,000
being payment for air ticket services	126,050			126,050
Boards, Committees, Conferences and Seminars	79,350			79,350
Trade Shows and Exhibitions	96,193			96,193
Subscription for email hosting	333,000			333,000
Subscription for Website hosting	292,400			292,400
Payment For Bandwidth Subscription-Hq And Remote Offices	2,147,372			2,147,372
Payment For Bandwidth Subscription-Hq And Remote Offices	2,147,372			2,147,372
Payment For Bandwidth Subscription-Hq And Remote Offices	1,800,000			1,800,000
being payment for air ticket services	98,740			98,740

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Maintenance Expenses - Motor Vehicles	306,770			306,770
Maintenance of Communications Equipment	918,801			918,801
Sanitary and Cleaning Materials, Supplies and Services	599,856			599,856
Motor Vehicle Insurance	400,000			400,000
Maintenance of Communications Equipment	440,000			440,000
Maintenance of Communications Equipment	590,000			590,000
Purchase of Office Furniture and Fittings	799,879			799,879
Catering Services (receptions)	40,000			40,000
Catering Services (receptions)	280,000			280,000
Catering Services (receptions)	280,000			280,000
Catering Services (receptions)	280,000			280,000
Hire of Transport, Equipment	140,740			140,740
Training Expenses - Other (Bud	70,000			70,000
Maintenance of Computers, Software, and Networks	1,386,286			1,386,286
Maintenance of Plant, Machinery and Equipment (including lifts)	1,926,718			1,926,718
Supplies and Accessories for Computers and Printers	1,420,426			1,420,426
Maintenance of Communications Equipment	998,900			998,900
Advertising, Awareness and Publicity Campaigns	2,899,400			2,899,400
Purchase of Uniforms and Clothing - Staff	599,900			599,900
Purchase of Office Furniture and Fittings	800,542			800,542

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General Office Supplies (papers, pencils, forms, small office equipment etc)	349,930			349,930
Telephone, Telex, Facsimile and Mobile Phone Services	252,000			252,000
being payment for air ticket services	49,990			49,990
being payment for air ticket services	182,200			182,200
being payment for air ticket services	41,200			41,200
being payment for air ticket services	46,600			46,600
Training Expenses - Other (Bud	197,618			197,618
being payment for air ticket services	24,990			24,990
being payment for air ticket services	78,900			78,900
Training Expenses - Other (Bud	116,000			116,000
Trade Shows and Exhibitions	416,000			416,000
Fuel Oil and Lubricants - Othe	570,000			570,000
Fuel Oil and Lubricants - Othe	486,878			486,878
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	32,000			32,000
Trade Shows and Exhibitions	300,000			300,000
Provision of Community Wi-Fi Hotspots	930,240			930,240
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,900,000			1,900,000
being payment for air ticket services	46,600			46,600
Maintenance of Communications Equipment	47,350			47,350
Supply and Delivery of laptops	439,300			439,300

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being payment for air ticket services	216,440			216,440
Africa summit organisation workshop	44,800			44,800
Africa summit organisation workshop	44,800			44,800
Africa summit organisation workshop	54,800			54,800
Africa summit organisation workshop	67,200			67,200
Africa summit organisation workshop	44,800			44,800
Africa summit organisation workshop	25,200			25,200
Africa summit organisation workshop	25,200			25,200
Africa summit organisation workshop	44,800			44,800
Africa summit organisation workshop	64,000			64,000
Exhibit of magical kenya travel expo 2024	64,000			64,000
facilitation during annual workshop	89,000			89,000
facilitation during annual workshop	60,000			60,000
facilitation during annual workshop	60,000			60,000
facilitation during annual workshop	59,320			59,320
facilitation during annual workshop	56,000			56,000
facilitation to attend data protection training	21,000			21,000
facilitation during ICT infrastructure survey	1,000			1,000
facilitation during ICT infrastructure survey	11,200			11,200
facilitation during ICT infrastructure survey	11,200			11,200

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facilitation during ICT infrastructure survey	1,000			1,000
facilitation to attend e-GPS Technical briefing	60,400			60,400
facilitation to attend e-GPS Technical briefing	41,600			41,600
facilitation to attend e-GPS Technical briefing	33,600			33,600
facilitation to attend e-GPS Technical briefing	33,600			33,600
facilitation to attend e-GPS Technical briefing	33,600			33,600
Data Protection Seminar At Travellers Beach Resort-Shanzu	94,000			94,000
Data Protection Seminar At Travellers Beach Resort-Shanzu	61,000			61,000
Data Protection Seminar At Travellers Beach Resort-Shanzu	61,000			61,000
Data Protection Seminar At Travellers Beach Resort-Shanzu	61,000			61,000
Data Protection Seminar At Travellers Beach Resort-Shanzu	56,000			56,000
Health Systems Transition Workshop-Pride Inn Flamingo	94,000			94,000
Health Systems Transition Workshop-Pride Inn Flamingo	61,000			61,000
Health Systems Transition Workshop-Pride Inn Flamingo	61,000			61,000
Health Systems Transition Workshop-Pride Inn Flamingo	61,000			61,000
Health Systems Transition Workshop-Pride Inn Flamingo	56,000			56,000
Field Operational Allowances	7,000			7,000
Field Operational Allowances	7,000			7,000
Field Operational Allowances	8,000			8,000
Field Operational Allowances	6,000			6,000

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E-Government Procurement Technical Workshop-Watamu	60,400			60,400
E-Government Procurement Technical Workshop-Watamu	41,600			41,600
E-Government Procurement Technical Workshop-Watamu	33,600			33,600
E-Government Procurement Technical Workshop-Watamu	33,600			33,600
E-Government Procurement Technical Workshop-Watamu	33,600			33,600
Ad Hoc Procurement Committee Allowances-Fy-2022/2023	6,000			6,000
Ad Hoc Procurement Committee Allowances-Fy-2022/2023	14,000			14,000
Ad Hoc Procurement Committee Allowances-Fy-2022/2023	14,000			14,000
Ad Hoc Procurement Committee Allowances-Fy-2022/2023	16,000			16,000
Ad Hoc Procurement Committee Allowances-Fy-2022/2023	28,000			28,000
Ad Hoc Procurement Committee Allowances-Fy-2022/2023	4,000			4,000
Ad Hoc Procurement Committee Allowances-Fy-2022/2023	12,000			12,000
Ad Hoc Procurement Committee Allowances-Fy-2022/2023	6,000			6,000
Ad Hoc Procurement Committee Allowances-Fy-2022/2023	8,000			8,000
Ad Hoc Procurement Committee Allowances-Fy-2022/2023	8,000			8,000
Budget Workshop At Flamingo Beach Resort-Shanzu	33,600			33,600
Budget Workshop At Flamingo Beach Resort-Shanzu	33,600			33,600
Budget Workshop At Flamingo Beach Resort-Shanzu	28,000			28,000
Budget Workshop At Flamingo Beach Resort-Shanzu	22,400			22,400
Budget Workshop At Flamingo Beach Resort-Shanzu	22,400			22,400

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Budget Workshop At Flamingo Beach Resort-Shanzu	12,600			12,600
claim for purchase of macbok charges	4,500			4,500
claim for purchase of form F.O 22	3,000			3,000
Facilitation to attend directors and managers workshop	78,000			78,000
facilitation to attend mastering IT project management meeting	49,800			49,800
facilitation to attend annual ICT management congress	77,200			77,200
facilitation to attend annual ICT management congress	49,800			49,800
search and recovery mission at Miembeni village.	33,600			33,600
search and recovery mission at Miembeni village.	28,000			28,000
search and recovery mission at Miembeni village.	12,600			12,600
search and recovery mission at Miembeni village.	12,600			12,600
search and recovery mission at Miembeni village.	12,600			12,600
search and recovery mission at Miembeni village.	12,600			12,600
search and recovery mission at Miembeni village.	8,400			8,400
search and recovery mission at Miembeni village.	12,600			12,600
search and recovery mission at Miembeni village.	12,600			12,600
search and recovery mission at Miembeni village.	12,600			12,600
Records management courses at KSG Mombasa	88,200			88,200
Data Governance workshop at Swahili pot-Mombasa-21ST-22ND OCT-2025	21,800			21,800
Data Governance workshop at Swahili pot-Mombasa-21ST-22ND OCT-2026	15,200			15,200

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Data Governance workshop at Swahili pot-Mombasa-21ST-22ND OCT-2027	15,200			15,200
Data Governance workshop at Swahili pot-Mombasa-21ST-22ND OCT-2028	14,520			14,520
Data Governance workshop at Swahili pot-Mombasa-21ST-22ND OCT-2029	11,200			11,200
Apaya Africa Event- Nairobi Villa Rosa, Nairobi-24th-25th Nov, 2025	60,400			60,400
Apaya Africa Event- Nairobi Villa Rosa, Nairobi-24th-25th Nov, 2025	41,600			41,600
Apaya Africa Event- Nairobi Villa Rosa, Nairobi-24th-25th Nov, 2025	41,600			41,600
Apaya Africa Event- Nairobi Villa Rosa, Nairobi-24th-25th Nov, 2025	41,600			41,600
Apaya Africa Event- Nairobi Villa Rosa, Nairobi-24th-25th Nov, 2025	41,600			41,600
Data And Ict Policy Frameworks-Swahili Pot-Coast Region-Prideinn-Shanzu-4th-8th May-2026	92,000			92,000
Data And Ict Policy Frameworks-Swahili Pot-Coast Region-Prideinn-Shanzu-4th-8th May-2026	61,000			61,000
Data And Ict Policy Frameworks-Swahili Pot-Coast Region-Prideinn-Shanzu-4th-8th May-2026	56,000			56,000
Data And Ict Policy Frameworks-Swahili Pot-Coast Region-Prideinn-Shanzu-4th-8th May-2026	61,000			61,000
Data And Ict Policy Frameworks-Swahili Pot-Coast Region-Prideinn-Shanzu-4th-8th May-2026	56,000			56,000
Field Operational Allowances	9,000			9,000
Field Operational Allowances	7,000			7,000
Field Operational Allowances	7,000			7,000
Field Operational Allowances	7,000			7,000
Field Operational Allowances	7,000			7,000
Field Operational Allowances	8,000			8,000

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Field Operational Allowances	12,000			12,000
Field Operational Allowances	7,000			7,000
County Digital Health Infranstrure Workshop-26th-28th May-2026-Ocean Beach Resort-Malindi	55,400			55,400
County Digital Health Infranstrure Workshop-26th-28th May-2026-Ocean Beach Resort-Malindi	37,600			37,600
County Digital Health Infranstrure Workshop-26th-28th May-2026-Ocean Beach Resort-Malindi	46,000			46,000
County Digital Health Infranstrure Workshop-26th-28th May-2026-Ocean Beach Resort-Malindi	36,920			36,920
Ict Annual Managers Conference-Traveller Beach Hotel, North Coast-22nd-26th June-2026	89,000			89,000
Ict Annual Managers Conference-Traveller Beach Hotel, North Coast-22nd-26th June-2026	60,000			60,000
Ict Annual Managers Conference-Traveller Beach Hotel, North Coast-22nd-26th June-2026	60,000			60,000
Ict Annual Managers Conference-Traveller Beach Hotel, North Coast-22nd-26th June-2026	60,000			60,000
Ict Annual Managers Conference-Traveller Beach Hotel, North Coast-22nd-26th June-2026	60,000			60,000
SUB TOTAL	50,349,341	-	-	50,349,341
Recurrent Commitments				
Maintenance of Computers, Software, and Networks	1,386,286			1,386,286
SUB TOTAL	1,386,286	-	-	1,386,286
TOTAL RECURRENT EXPENDITURE	76,950,341	9,190,792	10,069,951	96,211,084
DEVELOPMENT EXPENDITURE				-
Development Pending bills				

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Proposed Cabro Road At Watatu Watano	1,436,725			1,436,725
Construction Of Tourism Information Center At Shimoni In Pongwe/Kikoneni Ward.)	181,358			181,358
Installation Of Ip Telephone Handsets	3,499,460			3,499,460
Cabro Paving And Land Scapping Of Tourism Centre At Shimoni In Pongwe Kikoneni Ward	1,183,839			1,183,839
Rehabilitation Of Wasini Women Board Walk Phase Ii In Pongwe/Kikoneni Ward.)	937,874			937,874
Construction Of Maji-Moto Eco-Resort Phase Iii (Completion Of Pathways And Eatery)	1,927,047			1,927,047
Completion Of Remaining Works (Electrical And Water Reticulation) At Majimoto Eco-Resort-Phaseii	420,456			420,456
Proposed Cabro Paving Of Tamasha Mama Nchizumo Road In Bongwe Gombato Ward	4,995,148			4,995,148
Proposed Cabro Paving Of Moiz-Vertinary Road In Gombato Bongwe Ward	4,999,880			4,999,880
Proposed Cabro Paving Of Kplc Office To Catholic Church Road In Ukundaward	4,935,719			4,935,719
SUB TOTAL	24,517,505	-	-	24,517,505
Development Commitments				-
Cabro Paving And Land Scapping Of Tourism Centre At Shimoni In Pongwe Kikoneni Ward	2,122,718			2,122,718
Proposed Cabro Paving Of Gurumbe Landing Site Watatu Watano Area In Ukunda Ward	4,985,422			4,985,422
SUB TOTAL	7,108,140	-	-	7,108,140
Development Projects FY2026/2027				
TOURISM PROMOTION				
3110599 Other Infrastructure and Civil Works (Development of map of Africa Pool Phase II (in Tiwi Ward)- Design,Master plan and ESIA		5,000,000		5,000,000

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3110599 Other Infrastructure and Civil Works (Construction of Cabro Road From Gazi shopping to Gazi women boardwalk in (Kinondo Ward)		5,000,000		5,000,000
3110599 Other Infrastructure and Civil Works- Purchase of a rescue boat)		7,000,000		7,000,000
3110599 Other Infrastructure and Civil Works -Water Reticulation and Grill Installation at Shimoni Tourism Information Centre.		3,000,000		3,000,000
3110599 Other Infrastructure and Civil Works -Development of Diani Tourism Market (Phase 1 - Design, Master plan and ESIA - Paved road, sheds and security lights))		-		-
3110599 Other Infrastructure and Civil Works (Fencing of Lwayoni and Luvundoni historical sites – Mwereni ward		5,000,000		5,000,000
Renovation of Eco Tourism center (Housing project) in Kinondo ward		5,000,000		5,000,000
				-
SUB-TOTAL	-	30,000,000	-	30,000,000
INFORMATION COMMUNICATION TECHNOLOGY				
3110599 Other Infrastructure and Civil Works - Expansion of Broadband Connectivity (Extension of Broadband Connectivity to County Mechanical Offices, Renovated Amphitheatre and Recording Studio			5,000,000	5,000,000
3110599 Other Infrastructure and Civil Works - Internet Rollover in Kinango Sub-County Offices, Ukunda and Tsimba-Golini Ward Offices			5,200,000	5,200,000
3110599 Other Infrastructure and Civil Works - Maintane of County IPBX and Purchase of Telecommunication Office handsets			1,000,000	1,000,000
3110599 Other Infrastructure and Civil Works -Renovation of Old Survey Office into County ICT Office			2,994,597	2,994,597
SUB-TOTAL	-	-	14,194,597	14,194,597
TOTAL DEVELOPMENT EXPENDITURE	31,625,646	30,000,000	14,194,597	75,820,243
GRAND TOTAL	108,575,986	39,190,792	24,264,548	172,031,326

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VOTE 3073: COUNTY PUBLIC SERVICE BOARD

CODE	ITEM DESCRIPTION	Administration	Recruitment and Selection	Disciplinary Control and Ethics	HR Audit and Quality Assurance	TOTAL
2100000 COMPENSATION OF EMPLOYEES		-	-	-	-	-
						-
2110100 Basic Salaries - Permanent Employees						-
2110101 Basic Salaries - Civil Service		-				-
SUB-TOTAL		-	-	-	-	-
						-
2200000 USE OF GOODS AND SERVICES		51,389,462	5,000,000	2,000,000	2,000,000	60,389,462
2210100 Utilities Supplies and Services						-
2210101 Electricity		50,000				50,000
2210102 Water and sewerage charges		450,000				450,000
2210106 Utilities, Supplies- Other (small items for office running)						-
SUB TOTAL		500,000	-	-	-	500,000
2210200 Communication, Supplies and Services						0
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		500,000	-	-	-	500,000
Postal and Courier Services		50,000				50,000
SUB TOTAL		550,000	-	-	-	550,000

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2210300 Domestic Travel and Subsistence, and Other Transportation Costs					-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,400,000	-	-	-	1,400,000
2210302 Accommodation - Domestic Travel	2,200,000	-	-	-	2,200,000
2210303 Daily Subsistence Allowance	4,000,000	2,000,000	2,000,000	2,000,000	10,000,000
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,104,682	-	-	-	1,104,682
SUB TOTAL	8,704,682	2,000,000	2,000,000	2,000,000	14,704,682
2210400 Foreign Travel and subsistence, and other transportation costs					
2210401 Travel costs (airlines, bus,railway, etc.)					0
2210402 Daily Subsistence Allowance					0
SUB TOTAL	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services					-
2210502 Publishing and Printing Services	1,000,000	-	-	-	1,000,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000				50,000
2210504 Advertising, Awareness and Publicity Campaigns	600,000				600,000
SUB TOTAL	1,650,000	-	-	-	1,650,000
2210600 Rentals of Produced Assets					-
2210604 Hire of Transport	2,500,000	-	-	-	2,500,000
SUB TOTAL	2,500,000	-	-	-	2,500,000
2210700 Training Expenses					
2210716 Human Resource Reforms	1,000,000			-	1,000,000
2210799 Training Expenses - Other (Bud	3,000,000			-	3,000,000
SUB TOTAL	4,000,000	-	-	-	4,000,000
2210800 Hospitality Supplies and Services					-

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2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	-	-	-	2,000,000
2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000			6,000,000
SUB TOTAL	5,000,000	3,000,000	-	-	8,000,000
2210900 Insurance Costs					-
2210904 Motor Vehicle Insurance	500,000				500,000
SUBTOTAL	500,000	-	-	-	500,000
2211100 Office and General Supplies and Services					-
2211101 General Office Supplies (papers, achive boxes,pens,files,folders,strings & fasteners, paper punch, office pins,clips,staplers)	3,800,000				3,800,000
2211102 Supplies and Accessories for Computers and Printers(antivirus,antiglares,keyboards,etc)	1,000,000				1,000,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	468,810				468,810
SUBTOTAL	5,268,810	-	-	-	5,268,810
2211200 Fuel Oil and Lubricants					-
2211201 Refined Fuels and Lubricants for Transport	3,500,000				3,500,000
SUB TOTAL	3,500,000	-	-	-	3,500,000
2211300 Other Operating Expenses					-
2211301 Bank Service Commission and Charges					0
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	700,000				700,000
SUB TOTAL	700,000	-	-	-	700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment					-
2220101 Maintenance Expenses - Motor Vehicles	1,000,000				1,000,000
2220105 Routine Maintenance - Vehicles	240,500				240,500
2220202 Maintenance of Office Furniture and Equipment	430,000				430,000
2220205 Maintenance of buildings and stations--non Residential	350,000				350,000
2220210 Maintanance of Computers, Software and Networks	250,000				250,000

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SUB TOTAL	2,270,500	-	-	-	2,270,500
3111000 Purchase of Office Furniture and General Equipment					-
3111001 Purchase of Office Furniture and Fittings	2,560,000				2,560,000
3111002 Purchase of Computers, Printers and other IT Equipment	2,850,000				2,850,000
3111003 Purchase of Air Conditions	500,000				500,000
SUB TOTAL	5,910,000	-	-	-	5,910,000
3110900 Purchase of Household Furniture and Institutional Furniture and Fittings					-
3110901 Purchase of Household and Institutional furniture and fittings	250,400				250,400
SUB TOTAL	250,400	-	-	-	250,400
Recurrent Pending bills					0
Provision of bulky photocopy services	83,350				83,350
Provision of bulky photocopy services	89,650				89,650
Provision of conference services	412,000				412,000
Provision of training services	80,736				80,736
Provision of bulky photocopy services	95,000				95,000
Purchase of printing papers	40,000				40,000
Provision of catering services	1,364,000				1,364,000
Provision of training services	197,618				197,618
Purchase of Office Supplies	331,825				331,825
Purchase of Office Supplies	582,330				582,330
Provision of catering services	953,000				953,000
Provision of taxi services	7,860				7,860
Purchase of Computer Accessories	303,945				303,945
Purchase of General Office Supplies	1,408,365				1,408,365
Provision of taxi services	77,520				77,520

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Membership Fee	8,000				8,000
Provision of Air tickets	202,430				202,430
Membership Fee	2,400				2,400
Provision of catering services	222,100				222,100
Provision of conference services	404,000				404,000
Provision of catering services	438,000				438,000
Provision of conference services	264,000				264,000
Provision of catering services	586,236				586,236
Purchase of Mineral Water	296,000				296,000
Supply of Office furniture	796,000				796,000
Provision of taxi services	28,360				28,360
Provision of Air tickets	529,900				529,900
Provision of catering services	40,500				40,500
SUB TOTAL	9,845,125	-	-	-	9,845,125
Recurrent Commitments					0
Purchase of Computer Accessories	239,945				239,945
SUB TOTAL	239,945	-	-	-	239,945
TOTAL RECURRENT EXPENDITURE	51,389,462	5,000,000	2,000,000	2,000,000	60,389,462
DEVELOPMENT EXPENDITURE					
	0	0	0	0	0
TOTAL DEVELOPMENT EXPENDITURE	0	0	0	0	0
GRAND TOTAL EXPENDITURE	51,389,462	5,000,000	2,000,000	2,000,000	60,389,462

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VOTE 3074: PUBLIC SERVICE AND ADMINISTRATION									
Code	Item Description	Administration	Human Resource	Sub-County- Msambwe ni	Sub-County- Lungalun ga	Sub-County- Matuga	Sub-County- Kinango	Enforcem ent	Total (Amount in Ksh)
2100000	COMPENSATION OF EMPLOYEES	4,007,774,946	-	-	-	-	-	-	4,007,774,946
2110100	Basic Salaries - Permanent Employees								
2110101	Basic Salaries - Civil Service	3,867,382,237							3,867,382,237
Transition of UHC workers salary to P&P terms		140,392,709							140,392,709
SUB-TOTAL		4,007,774,946	-	-	-	-	-	-	4,007,774,946
2200000 USE OF GOODS AND SERVICES		118,060,267	13,950,000	5,100,000	5,051,200	5,225,000	5,500,000	6,450,000	159,336,467
2210100	Utilities Supplies and Services								-
2210102	Water and sewerage charges	400,000	-						400,000
SUB TOTAL		400,000	-	-	-	-	-	-	400,000
2210200	Communication, Supplies and Services								-
2210203	Courier and Postal Services	400,000							400,000
SUB-TOTAL		400,000	-	-	-	-	-	-	400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs									-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,250,000	650,000						1,900,000
2210302	Accommodation-Domestic Travel	1,000,000							1,000,000
2210309	Field Allowances							500,000	500,000

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2210303 Daily Subsistence Allowance	1,000,000	800,000	500,000	550,000	500,000	600,000		3,950,000
SUB-TOTAL	3,250,000	1,450,000	500,000	550,000	500,000	600,000	500,000	7,350,000
2210500 Printing , Advertising and Information Supplies and Services								-
2210502 Publishing and Printing Services	1,250,000	200,000						1,450,000
2210504 Advertising, Awareness and Publicity Campaigns	600,000							600,000
SUB-TOTAL	1,850,000	200,000	-	-	-	-	-	2,050,000
2210700 Training								-
2210702 Industrial Training Levy								-
2210799 Training Expenses		800,000					350,000	1,150,000
2210716 HR Training for CPD and IHRM Membership		800,000						800,000
SUB TOTAL	-	1,600,000	-	-	-	-	350,000	1,950,000
2210800 Hospitality Supplies and Services								-
2210808 Purchase of Coffins	600,000							600,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	200,000	200,000	400,000	200,000	200,000	100,000	1,600,000
2210802 Boards, Committees, Conferences and Seminars	1,500,000							1,500,000
SUB-TOTAL	2,400,000	200,000	200,000	400,000	200,000	200,000	100,000	3,700,000
2210900 Insurance Costs								-
2210902 Group Personal Insurance		8,000,000						8,000,000
2210904 Motor Vehicle Insurance	3,000,000							3,000,000
SUB-TOTAL	3,000,000	8,000,000	-	-	-	-	-	11,000,000
2211100 Office and General Supplies and Services								-
2211102 Supplies and accessories of computers and Printers	5,000,000							5,000,000

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2211103 Sanitary and Cleaning Materials	3,000,000							3,000,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,100,000							4,100,000
2211016 Purchase of uniforms and clothing							4,500,000	4,500,000
2211299 Fuel Oil and Lubricants - Other	1,280,000		1,400,000	1,101,200	1,525,000	1,500,000	500,000	7,306,200
SUB-TOTAL	13,380,000	-	1,400,000	1,101,200	1,525,000	1,500,000	5,000,000	23,906,200
2211300 Other Operating Expenses								-
2210604 Hire of Equipments	2,000,000		1,500,000	1,500,000	1,500,000	1,200,000		7,700,000
SUB TOTAL	2,000,000	-	1,500,000	1,500,000	1,500,000	1,200,000	-	7,700,000
2220000 Routine Maintenance								-
2220202 Routine Maintenance - Other As								-
2220101 Maintenance Expenses - Motor Vehicles	1,060,230	-	1,500,000	1,500,000	1,500,000	2,000,000	500,000	8,060,230
2220205 Maintenance of Buildings and Stations -- Non-Residential	1,850,000							1,850,000
SUB TOTAL	2,910,230	-	1,500,000	1,500,000	1,500,000	2,000,000	500,000	9,910,230
3111000 Purchase of Office Furniture and General Equipment								-
31111001 Purchase of Office Furniture and Fittings		1,500,000						1,500,000
31111002 Purchase of Computers		1,000,000						1,000,000
SUB TOTAL	-	2,500,000	-	-	-	-	-	2,500,000
3110700 Purchase of motorvehickes and other Transport Equipment								-
3110704 Purchase of Bicycles and Motorcycles	4,000,000							4,000,000
SUB TOTAL	4,000,000	-	-	-	-	-	-	4,000,000
Conditional Grants - Balances brought forward								-
Kenya Devolution Support Programme (KDSPII)- Level 1 Institutional Grant	51,909,652							51,909,652

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SUB TOTAL	51,909,652	-	-	-	-	-	-	51,909,652
Recurrent Pending bills								-
Events management	290,852							290,852
Events management	357,320							357,320
Being payment for supply and delivery of tyres	900,000							900,000
Being payment for supply and delivery of office laptops	970,000							970,000
Being payment for cost of motor vehicle repair	34,900							34,900
Being payment for cost of repair of motor vehicle	82,344							82,344
Being payment for cost of conferencing services	104,000							104,000
Being payment for cost of water bill	189,122							189,122
Being payment for cost of water boozing services	61,000							61,000
Supply and delivery of motorcycle tyres	990,000							990,000
Supply of office stationaries	1,998,933							1,998,933
Supply of toiletries	2,388,550							2,388,550
Supply and delivery of desktop computers	3,660,000							3,660,000
Supply and delivery of printers and UPS	2,320,000							2,320,000
Supply and delivery of branded diaries	995,000							995,000
Supply and delivery of office tonners	2,998,890							2,998,890
Repair & Maintenance of Motorvehicles	524,780							524,780
Repair & Maintenance of Motorvehicles	452,806							452,806
Events management	2,416,500							2,416,500
adlom enterprises	95,000							95,000

Kwale County Budget Estimates FY2026/2027

Repair & Maintenace of Motorvehicles	309,372							309,372
Board&Conference and seminar	326,800							326,800
Catering services @ Four subcounty offices	1,225,000							1,225,000
Purchase of tyres KBQ200D	1,169,998							1,169,998
Repair & Maintenace of Building at Kinango subcounty offices	898,967							898,967
Repair & Maintenace of Motorvehicles	861,300							861,300
Advertising space	177,480							177,480
Insurance	2,474,785							2,474,785
Events management	1,976,988							1,976,988
Events management	954,698							954,698
Airticketing	282,500							282,500
Airticketing	72,500							72,500
SUB TOTAL	32,560,385	-	-	-	-	-	-	32,560,385
TOTAL RECURRENT EXPENDITURE	4,125,835,213	13,950,000	5,100,000	5,051,200	5,225,000	5,500,000	6,450,000	4,167,111,413
DEVELOPMENT EXPENDITURE								
Development Pending Bills								
Construction of Subcounty office at Lungalunga	907,721							907,721
Construction of Administrative office at Macknon road	5,910,572							5,910,572
Renovation of Dzombo ward office	2,999,350							2,999,350
SUB TOTAL	9,817,643	-	-	-	-	-	-	9,817,643
Conditional Grants - Balances brought forward								

Kwale County Budget Estimates FY2026/2027

Kenya Devolution Support Programme (KDSP II)- Level II Development	352,500,000							352,500,000
SUB TOTAL	352,500,000	-	-	-	-	-	-	352,500,000
Development Projects for FY2026/2027								
3110302-Renovation of Gombato ward	3,000,000						-	3,000,000
3110302- Perimeter wall at Gombato ward office	6,000,000						-	6,000,000
3111009-Purchase of Fabricated Container for County Boarder Point at Mackinnon road	3,000,000							3,000,000
3110302Renovation of Tiwi ward offices	2,400,000	-						2,400,000
3110302-Renovation of Mkongani ward office and Construction of Toilet	3,200,000	-						3,200,000
31110302-Rehabilitation of Ndavaya ward Administration office	3,400,000							3,400,000
3110302-Renovation of Kinango ward office at Nzovuni	3,600,000							3,600,000
3110302-Renovation of Mackinon road ward office and Toilet and septic pit.	3,000,000							3,000,000
3110302-Renovation of Mwereni ward office and Toilet and septic pit.	2,800,000							2,800,000
3110302-Renovation of Puma ward office and Toilet and septic pit.	3,000,000							3,000,000
3110302-Renovation of Mwavumbo ward office and Toilet and septic pit.	2,700,000							2,700,000
3110302-Renovation of Kasemeniward office	2,800,000							2,800,000
3110302-Renovation of Kubo south ward office	3,500,000							3,500,000
3110302-Renovation of Kinondo ward office	2,200,000							2,200,000
3110302-Renovation of Vanga ward office	2,600,000							2,600,000
3110302-Renovation of Pongwe/Kikoneni ward	2,000,000							2,000,000
SUB TOTAL	49,200,000	-	-	-	-	-	-	49,200,000

Kwale County Budget Estimates FY2026/2027

TOTAL DEVELOPMENT EXPENDITURE	411,517,643	-	-	-	-	-	-	411,517,643
GRAND TOTAL	4,537,352,856	13,950,000	5,100,000	5,051,200	5,225,000	5,500,000	6,450,000	4,578,629,056

VOTE 3075: KWALE MUNICIPALITY

CODE	ITEM DESCRIPTION	Approved Estimates FY 2026/2027	Total(Amount in Ksh)
2200000	USE OF GOODS AND SERVICES	39,171,750	39,171,750
2210200	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000	240,000
SUB TOTAL		240,000	240,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000
2210303	Daily Subsistence Allowance	1,527,958	1,527,958
SUB TOTAL		2,027,958	2,027,958
2210600	Rentals of Produced Assets		
2210604	Hire of Transport	800,000	800,000
SUB TOTAL		800,000	800,000
2210700	Training Expenses		
2210710	Training Expenses	500,000	500,000
SUB TOTAL		500,000	500,000
2210800	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000
2210802	Boards, Committees, Conferences and Seminars	4,000,000	4,000,000
SUB TOTAL		5,500,000	5,500,000

Kwale County Budget Estimates FY2026/2027

2210900 Insurance Costs		
2210904 Motor Vehicle Insurance	650,000	650,000
SUB TOTAL	650,000	650,000
2211100 Office and General Supplies and Services		
2211101 General Office Supplies (papers, pencils, forms, small office equipment	650,000	650,000
2211102 Supplies and Accessories for Computers and Printers	1,800,000	1,800,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	7,425,000	7,425,000
SUB TOTAL	9,875,000	9,875,000
2211200 Fuel Oil and Lubricants		
2211201 Refined Fuels and Lubricants for Transport	4,191,310	4,191,310
SUB TOTAL	4,191,310	4,191,310
2211300 Other Operating Expenses		
2211301 Bank Service Commission and Charges	50,000	50,000
2211320 Temporary Committee Allowance	100,000	100,000
2211399 Other Operating Expenses - Oth	321,730	321,730
SUB TOTAL	471,730	471,730
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		
2220202 Maintenance-Motor Vehicles	1,000,000	1,000,000
2220205 Maintenance Buildings and Stations	1,000,000	1,000,000
2220299 Maintenance of Other Assets	800,000	800,000
SUB TOTAL	2,800,000	2,800,000
Recurrent Pending Bills		
Provision tax services	2,520	2,520
Provision tax services	2,640	2,640
Provision of Conferences and accomodation	4,000	4,000

Kwale County Budget Estimates FY2026/2027

Provision tax services	5,000	5,000
Provision of Taxi Services	5,500	5,500
Provision tax services	5,700	5,700
Provision of Catering Services	6,000	6,000
Provision tax services	6,720	6,720
Provision tax services	7,380	7,380
Provision tax services	10,000	10,000
Provision of Catering Services	11,010	11,010
Provision of Taxi Services	15,000	15,000
Provision of Taxi Services	15,000	15,000
Payment for annual subscription to Engineers board of Kenya	15,000	15,000
Provision of Catering Services	16,150	16,150
Provision of Airticketing Services	19,300	19,300
Provision of Catering Services	23,950	23,950
Provision of Catering Services	51,775	51,775
Provision of conference services	55,000	55,000
Provision of training services	77,236	77,236
Provision of training services	77,236	77,236
Charges for Nema Licencse for Kwale cemetry	105,568	105,568
Provision of Airticketing Services	175,500	175,500
Fees for B.Members for Plan' Meeting	240,000	240,000
Provision of Vehicle Maintenace Services.	368,456	368,456
Provision of Motorvehicle repair services	942,284	942,284
Provision tax services	13,500	13,500
Provision of Catering Services	18,200	18,200

Kwale County Budget Estimates FY2026/2027

Provision tax services	20,080	20,080
Provision of printing services	25,625	25,625
Provision of Conferences Services	28,000	28,000
Provision of Catering Services	31,525	31,525
Provision of air ticketing	49,080	49,080
Provision of Conferences and accomodation	54,000	54,000
Provision of Conferences and accomodation	79,500	79,500
Provision of maintenance of motor vehicles	85,144	85,144
Provision of Catering Services	131,200	131,200
Provision of Catering Services	218,020	218,020
Provision of insurance service for motor vehicles	448,449	448,449
Proposed Renovation of Kwale Municipality Annex Office	594,524	594,524
Supply and Delivery of computer accessories	899,000	899,000
Staff and board members allowances	855,000	855,000
Being Provision of Conference services	318,750	318,750
Being Provision of Conference services	69,600	69,600
Being Provision of Conference services	69,000	69,000
Being Provision of Conference services	180,000	180,000
Being Provision of Cleaning Services from Jan-Jun2026	2,062,500	2,062,500
Being Staff Airtime	144,000	144,000
Being Fuel Consumption	1,000,000	1,000,000
Purchase of Laptops and printers	1,586,500	1,586,500
Being Payment for Printing services	99,160	99,160
Being Payment for Airline Services	228,900	228,900
Being Payment for Website subscription fees	240,000	240,000

Kwale County Budget Estimates FY2026/2027

Being Payment for catering services	108,500	108,500
Being Payment for Provision of Taxi services	60,120	60,120
Being Payment for catering services	133,950	133,950
SUB TOTAL	12,115,752	12,115,752
TOTAL RECURRENT EXPENDITURE	39,171,750	39,171,750
DEVELOPMENT EXPENDITURE		
Development Pending bills		
Purchase of Skip Bins	3,540,000	3,540,000
SUB TOTAL	3,540,000	3,540,000
Development Commitment		
Tarmacking of Tsimba-Vyongwani-PhaseII	50,000,000	50,000,000
SUB TOTAL	50,000,000	50,000,000
Conditional Grants - Balances brought forward		
Urban Development Grant (UDG)		
Urban Development Grant (UDG)- Cabro paving of Trade Junction Offices to Kwale High Court Road with box culverts and guard rails	19,588,752	19,588,752
Environmental and Social Impact Assessment, Design and Feasibility Study	2,176,528	2,176,528
SUB TOTAL	21,765,280	21,765,280
Development Projects FY 2026/2027		
Flood Light at Kwale Town-Ziwani Junction	4,000,000	4,000,000
Kwale Municipality Cemetery Perimeter Wall	20,000,000	20,000,000
Cabro Paving Phase II Mortuary-Masjid Muadh Road	22,000,000	22,000,000
Purchase of Skip Loader	16,000,000	16,000,000
Flood Light at Kwale at Chitsanze dispensary secondary-Primary Junction	4,000,000	4,000,000
Urban Development Grant	46,440,000	46,440,000
SUB TOTAL	112,440,000	112,440,000

Kwale County Budget Estimates FY2026/2027

TOTAL DEVELOPMENT EXPENDITURE	187,745,280	187,745,280
GRAND TOTAL EXPENDITURE	226,917,030	226,917,030

VOTE 3076: DIANI MUNICIPALITY

Code	Item Description	Approved Estimates FY2026/2027	Total (Amount in Ksh)
2100000	COMPENSATION OF EMPLOYEES	-	-
2110100	Basic Salaries - Permanent Employees		
2110101	Basic Salaries - Civil Service	-	-
SUB-TOTAL		-	-
2200000	USE OF GOODS AND SERVICES	50,787,027	50,787,027
2210200	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000
2210203	Courier and Postal Services		-
SUB TOTAL		50,000	50,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000
2210302	Accommodation Domestic Travel	300,000	300,000
2210303	Daily Subsistence Allowance	800,000	800,000
SUB TOTAL		1,500,000	1,500,000

Kwale County Budget Estimates FY2026/2027

2210600 Rentals of Produced Assets		
2210604 Hire of Transport (Shovel, low loader hire, other machinery etc)	4,000,000	4,000,000
SUB TOTAL	4,000,000	4,000,000
2210700 Training Expenses		
2210710 Training Expenses	500,000	500,000
SUB TOTAL	500,000	500,000
2210800 Hospitality Supplies and Services		
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,400,000	1,400,000
2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,500,000
SUB TOTAL	2,900,000	2,900,000
2210900 Insurance Costs		
2210904 Motor Vehicle Insurance	500,000	500,000
SUB TOTAL	500,000	500,000
2211100 Office and General Supplies and Services		
2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	400,000
2211102 Supplies and Accessories for Computers and Printers	500,000	500,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	16,084,854	16,084,854
SUB TOTAL	16,984,854	16,984,854
2211200 Fuel Oil and Lubricants		
2211201 Refined Fuels and Lubricants for Transport	12,216,542	12,216,542

Kwale County Budget Estimates FY2026/2027

SUB TOTAL	12,216,542	12,216,542
2211300 Other Operating Expenses		
2211301 Bank Service Commission and Charges	20,000	20,000
2211399 Other Operating Expenses - Oth	300,000	300,000
SUB TOTAL	320,000	320,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		
2220101 Maintenance of vehicles - (Purchase of Tyres)	2,000,000	2,000,000
SUB TOTAL	2,000,000	2,000,000
2220200 Routine Maintenance - Other Assets	-	-
2220299 Routine Maintenance - Other (Streetlights)	3,000,000	3,000,000
SUB TOTAL	3,000,000	3,000,000
Cleaning and garbage collection services	412,500	412,500
Cleaning and garbage collection services	412,500	412,500
Cleaning and garbage collection services	412,500	412,500
supply of motor vehicle spare parts	590,000	590,000
provision of motor vehicle maintenance	36,000	36,000
Garbage collection at Ukunda areas	412,500	412,500
Garbage collection at Kombani areas	412,500	412,500
Garbage collection at Diani areas	412,500	412,500

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Provision of outside catering services	932,000	932,000
Provision of vehicle maintenance	483,293	483,293
Provision of vehicle maintenance	309,295	309,295
Provision of air ticketing	49,960	49,960
Provision of insurance	576,583	576,583
Seminar fees	69,000	69,000
Provision of conference facilities	135,000	135,000
Provision of air ticketing	138,600	138,600
Provision of conference facilities	162,000	162,000
Provision of conference facilities	72,000	72,000
subsistence claims while developing terms of reference	50,400	50,400
subsistence claims while developing terms of reference	54,000	54,000
subsistence claims while developing terms of reference	54,000	54,000
subsistence claims while developing terms of reference	54,000	54,000
subsistence claims while developing terms of reference	54,000	54,000
subsistence claims while developing terms of reference	54,000	54,000
subsistence claims while developing terms of reference	54,000	54,000
subsistence claims while developing terms of reference	54,000	54,000
subsistence claims while developing terms of reference	50,400	50,400

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subsistence claims while assisting board in developing terms of reference	52,000	52,000
subsistence claims while assisting board in developing terms of reference	52,000	52,000
subsistence claims while assisting board in developing terms of reference	43,600	43,600
subsistence claims while assisting board in developing terms of reference	43,600	43,600
subsistence claims while assisting board in developing terms of reference	43,600	43,600
subsistence claims while assisting board in developing terms of reference	43,600	43,600
subsistence claims while assisting board in developing terms of reference	28,900	28,900
subsistence claims while attending ICPAK Annual seminar	54,800	54,800
SUB TOTAL	6,815,631	6,815,631
TOTAL RECURRENT EXPENDITURE	50,787,027	50,787,027
DEVELOPMENT EXPENDITURE		-
Development Pending bills		-
Cabro paving Veterinary ministry of works road	9,114,611	9,114,611
Construction of Diani Bus Park	7,870,607	7,870,607
Murraming of N'gori Primary to Odesa cabro road	3,185,193	3,185,193
SUB TOTAL	20,170,411	20,170,411
Development Commitments		
Amey Construction and Transporters company limited	4,997,423	4,997,423

Kwale County Budget Estimates FY2026/2027

SUB TOTAL	4,997,423	4,997,423
Conditional Grants - Balances brought forward		
Urban Development Grant (UDG)		
Cabro paving of Blue Jay to Assins	71,186,895	71,186,895
ESIA, Feasibility and Design and of UDG Project-Upgrading of Colorado-Mwisho wa Lami Road	3,000,000	3,000,000
SUB TOTAL	74,186,895	74,186,895
Development Projects FY2026/2027		
Cabron paving of Kona ya Mei to Mwisho wa Lami Road	10,000,000	10,000,000
Cabro Extension of Golasingo to Kaya Kinondo (phase 2)	10,000,000	10,000,000
Extension of Cabro paving of Blue Jay- Assins road (phase 3)	20,000,000	20,000,000
Streetlighting of kwa Gongolo-Bongwe-markaz road	9,000,000	9,000,000
Extension of cabro paving from ministry of works to Dzunga road(phase 2)	8,000,000	8,000,000
Murraming of Kinondo dumpsite road	6,000,000	6,000,000
Purchase of a Skip Loader	15,363,900	15,363,900
KUSP 2-Urban Development Grant (UDG) Project-Upgrading of Colorado-Mwisho wa Lami Road	155,474,028	155,474,028
ESIA, Feasibility and Design and of UDG Project-Upgrading of Colorado-Mwisho wa Lami Road	7,000,000	7,000,000
SUB TOTAL	240,837,928	240,837,928
TOTAL DEVELOPMENT EXPENDITURE	340,192,656	340,192,656

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GRAND TOTAL	390,979,683	390,979,683

VOTE 3077: COUNTY ATTORNEY

Code Item Description	Approved Estimates FY2026/2027(Amount in Ksh)	Total (Amount in Ksh)
2200000 USE OF GOODS AND SERVICES	147,205,769	147,205,769
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-
2210301 Travel Costs (airlines, bus, railway, mileage allowances,	1,000,000	1,000,000
2210302 Accommodation	800,000	800,000
2210309 Field Allowance	1,000,000	1,000,000
2210303 Daily Subsistence Allowance	2,302,000	2,302,000
SUB TOTAL	5,102,000	5,102,000
2210500 Printing , Advertising and Information Supplies and Services	-	-
2210502 Publishing and Printing Services	1,000,000	1,000,000
SUB TOTAL	1,000,000	1,000,000
2210600 Rentals of Produced Assets	-	-
2210604 Hire of Transport	830,000	830,000
SUB TOTAL	830,000	830,000
2210800 Hospitality Supplies and Services	-	-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	524,000	524,000
2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000
SUB TOTAL	1,524,000	1,524,000
2211100 Office and General Supplies and Services	-	-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,100,000	1,100,000
2211102 Supplies and Accessories for Computers and Printers	500,000	500,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000
SUB TOTAL	1,900,000	1,900,000
2211300 Other Operating Expenses	-	-
2211308 Legal dues/ Fees, Arbitration	21,753,661	21,753,661

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SUB TOTAL	21,753,661	21,753,661
2210904 Motor vehicle Insurance	250,886	250,886
2210716 HR Training for CPD and IHRM Membership	1,200,000	1,200,000
2220101 Maintenance Expenses - Motor Vehicles	800,000	800,000
2211299 Fuel Oil and Lubricants - Other	1,000,000	1,000,000
SUB TOTAL	3,250,886	3,250,886
Court Fines -National Government Grant		
Court Fines	1,500	1,500
SUB TOTAL	1,500	1,500
Recurrent Pending bills		
Mombasa Elc Constitutional Petition No. 43 Of 2019; Brookshill Limited And Ashbrook Limited Vs. County Government Of Kwale & 3 Others And Suleiman Ali Mwadzugwe& 2 Others (Interested Parties).	3,100,000	3,100,000
Mombasa Elc Constitutional Petition No. 1 Of 2018; Joseph Gichurimararo Vs. Khamis Omar Mwandaro& Others	6,536,000	6,536,000
Kwale Elc No. 1 Of 2018 (Formerly Mombasa Elc No. 13 Of 2018); Edge Gear Investments Limited Vs. Khamis Omar Mwandaro	6,522,000	6,522,000
Mombasa Elc No. 196 Of 2017; County Government Of Kwale Vs. Pasini Investments/Elc No 187 of 2018/ Elc no 194 of 2019/ Elc 195 of 2017	13,920,000	13,920,000
Mombasa Elc 36 Of 2018 Narriman Khan Brunlehner Vs. Khamis Omar Mwandaro& 4 Others	14,348,000	14,348,000
Mombasa ELC Case no137 Of 2017;Abdulkadir Eahimkhan& Anor versus county government	5,000,000	5,000,000
Kwale Environment and Land court case No 141 of 2021,formally mombasa ELC No.135 of 2020; juma juma kanga&299 others vs Abdulkadir Ahmed Rahimkhan	5,000,000	5,000,000
Inquiries And Investigations On Public Land In Kwale County By The National Land Commission.	18,069,305	18,069,305
Supply And Delivery Of Office Tonners	1,198,000	1,198,000
Accomodation	254,000	254,000
Issack Gitau Vs-The Governor, County Of Kwale & Anor.	68,000	68,000
Srmcc No. 10 Of 2013 At Kwale Mohamed Said Fungo =Vs= Town Council Of Kwale	68,000	68,000
Jumaa Abdalla Vitu -Vs- County Government Of Kwale & Kwawasco Hc E&L Case No. 124 Of 2012 At Msa	69,600	69,600
Saumu Said Nyanya Vs Jumaa Athman Nyevu & 2 Others Pmcc 93/2014	149,200	149,200
Hire Of Transport Services	463,485	463,485
Kwale Cmcc no E015 OF 2021:Greatcom limited-vs-County government of kwale &chief officer envirnment &natural resources	1,180,500	1,180,500

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Kwale CMCC No.47 of 2019 Kamau Mucuha vs county government of kwale	1,743,697	1,743,697
Mombasa high court judicial review Application No.E020 of 2021 versus Charpel Enreprise limited & county government of kwale	1,749,120	1,749,120
Kwale CMCC ELC No 86 of 2018 Herr Rudiger Kastilan- versus- David Njuguna, Land Registrar Kwale, Attorney General, County Government of Kwale, National Land commission, Njoroge Ndirangu, Sesme limited & Abdul Rahman o. Aminga Advocates	2,052,300	2,052,300
Kwale ELC case of 2021 mombasa elc no 97 Of 2021 baya mkaha zuma & 54 others vs- Tahir Mohamed osman said	2,769,200	2,769,200
Kwale JR MISC Appl no.3 of 2021(JR MISC APPL NO.2 OF 2021):COUNTY GOVERNMENT OF KWALE, Chief officer Envirnment & Greatcom limited	4,217,304	4,217,304
Kwale cmcc misc APP NO e002 of 2022 Mambo Tungwa shera(on his own behalf and 114 others vs medical officer Health, Kwale & the County Government of kwale	1,969,000	1,969,000
Arbitration reference between END TO END LIMITED- Versus THE County Government of Kwale and Green county limited	3,132,000	3,132,000
Encroachment , Disposession, Illegal Alienation of kwale/Majoreni/705 situated in Kwale county Measuring 32 Acres on the Beach-Front	3,855,000	3,855,000
Karsan velji velani -plot no LR.12224 Vanga location kwale county (1500 Acres)	4,459,720	4,459,720
Mombasa ELC PET NO.5 of 2021 County government of kwale vs National land commission and 4 others Mombasa HCCC NO.12 OF 2004 Juma mwazuzu & others vs Maruma holdings ltd	5,223,200	5,223,200
NLC/HLI/3670/21; NLC dispute between okiya omtatah okoth Vs county government of Kwale and the county government of Makueni	1,597,230	1,597,230
Biryaa travels limited	28,140	28,140
Nozama travel solutions	333,800	333,800
Star point it solutions	496,000	496,000
Sunrise resort	278,500	278,500
Nayna galster ltd	254,000	254,000
Law society of Kenya	240,000	240,000
Al-gawayu construction and general supplies	1,499,421	1,499,421
SUB TOTAL	111,843,722	111,843,722
TOTAL RECURRENT EXPENDITURE	147,207,269	147,207,269
DEVELOPMENT EXPENDITURE		
TOTAL BUDGET	147,207,269	147,207,269

Kwale County Budget Estimates FY2026/2027

VOTE 3078: LUNGA LUNGA MUNICIPALITY

Code	Item Description	Approved Estimates FY2026/2027	Total (Amount in Ksh)
2200000	USE OF GOODS AND SERVICES	24,934,519	24,934,519
2210200	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000
2210203	Courier and Postal Services		-
SUB TOTAL		50,000	50,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000
2210302	Accommodation Domestic Travel	200,000	200,000
2210303	Daily Subsistence Allowance	600,000	600,000
SUB TOTAL		1,000,000	1,000,000
2210500	Printing , Advertising and Information Supplies and Services		-
2210504	Advertising, Awareness and Publicity Campaigns	-	-
SUB TOTAL		-	-
2210600	Rentals of Produced Assets		-

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2210603 Rents and Rates - Non-Residential		-
2210604 Hire of Transport	-	-
SUB TOTAL	-	-
2210800 Hospitality Supplies and Services		-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	800,000
2210802 Boards, Committees, Conferences and Seminars	1,900,000	1,900,000
SUB TOTAL	2,700,000	2,700,000
2210900 Insurance Costs		-
2210904 Motor Vehicle Insurance	400,000	400,000
SUB TOTAL	400,000	400,000
2211100 Office and General Supplies and Services		-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	150,000
2211102 Supplies and Accessories for Computers and Printers	200,000	200,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	9,720,000	9,720,000
SUB TOTAL	10,070,000	10,070,000
2211200 Fuel Oil and Lubricants		-
2211201 Refined Fuels and Lubricants for Transport	4,318,464	4,318,464
SUB TOTAL	4,318,464	4,318,464

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2211300 Other Operating Expenses		-
2211301 Bank Service Commission and Charges	10,000	10,000
SUB TOTAL	10,000	10,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		-
2220101 Maintenance of vehicles - (Purchase of Tyres)	1,000,000	1,000,000
SUB TOTAL	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets		-
2220299 Routine Maintenance - Other (Streetlights)	1,000,000	1,000,000
SUB TOTAL	1,000,000	1,000,000
Recurrent Pending bills		
Cleaning and garbage collection	385,000	385,000
Cleaning and garbage collection	357,500	357,500
Provision of Garbage collection and cleaning services in Lunga Lunga Township	385,000	385,000
Provision of Garbage collection and cleaning services in Mwangulu Township	357,500	357,500
Provision of air ticketing	49,990	49,990
Provision of outside catering services	799,000	799,000
Provision of insurance	362,665	362,665
Subsistence while preparing strategic plan	76,000	76,000

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Subsistence while preparing strategic plan	76,000	76,000
Subsistence while preparing strategic plan	76,000	76,000
Subsistence while preparing strategic plan	76,000	76,000
Subsistence while preparing strategic plan	76,000	76,000
Subsistence while preparing strategic plan	76,000	76,000
Subsistence while preparing strategic plan	76,000	76,000
Subsistence while preparing strategic plan	50,400	50,400
Subsistence while preparing strategic plan	50,400	50,400
Subsistence while preparing strategic plan	76,000	76,000
Subsistence while preparing strategic plan	42,000	42,000
Subsistence while preparing strategic plan	70,000	70,000
Subsistence while preparing strategic plan	62,000	62,000
Subsistence while preparing strategic plan	33,600	33,600
Subsistence while preparing strategic plan	50,800	50,800
Subsistence while preparing strategic plan	39,600	39,600
Subsistence while preparing strategic plan	44,800	44,800
Subsistence while preparing strategic plan	44,800	44,800
Subsistence while preparing strategic plan	37,500	37,500

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Subsistence while preparing strategic plan	84,000	84,000
Subsistence while preparing strategic plan	33,600	33,600
Subsistence while preparing strategic plan	42,000	42,000
Subsistence while preparing strategic plan	25,200	25,200
Subsistence while preparing strategic plan	16,800	16,800
Subsistence while preparing strategic plan	16,800	16,800
Subsistence while preparing strategic plan	31,500	31,500
Subsistence while preparing strategic plan	31,500	31,500
Subsistence while preparing strategic plan	31,500	31,500
Subsistence while preparing strategic plan	56,000	56,000
Subsistence while preparing strategic plan	70,000	70,000
Subsistence while preparing strategic plan	21,000	21,000
Subsistence while preparing strategic plan	62,000	62,000
Subsistence while preparing strategic plan	33,600	33,600
SUB TOTAL	4,386,055	4,386,055
		-
TOTAL RECURRENT EXPENDITURE	24,934,519	24,934,519
DEVELOPMENT EXPENDITURE		

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Development Pending bills		-
Consultancy to undertake Lunga Lunga Municipality IDEP	2,284,272	2,284,272
Consultancy to undertake Design and Development of L/Lunga waste management centre	2,578,202	2,578,202
Training on strategic plan	1,998,811	1,998,811
Consultancy for L/Lunga waste management centre	515,640	515,640
SUB TOTAL	7,376,925	7,376,925
Development Projects FY2026/2027		
Cabro Paving of Lunga Lunga market-Lunga Lunga Sec road phase (phase 2)	16,000,000	16,000,000
Cabro Paving of Lunga Lunga Hospital road Phase 2 (Including Drainage system, walkway and streetlighting)	15,000,000	15,000,000
Construction of Lunga Lunga town Public Toilets	5,000,000	5,000,000
Purchase of Skip bins	4,183,609	4,183,609
Lunga Lunga Material Recovery Facility Construction Phase II	14,000,000	14,000,000
Lunga Lunga Cemetery development Phase I	13,000,000	13,000,000
SUB TOTAL	67,183,609	67,183,609
TOTAL DEVELOPMENT EXPENDITURE	74,560,534	74,560,534
GRAND TOTAL	99,495,053	99,495,053

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VOTE 3079: KINANGO MUNICIPALITY

Code	Item Description	Approved Estimates FY2026/2027	Total(Amount in Ksh)
2200000	USE OF GOODS AND SERVICES	40,527,525	40,527,525
2210100	Utilities Supplies and Services		
2210102	Water and sewerage charges	60,000	60,000
SUB TOTAL		60,000	60,000
2210200	Communication, Supplies and Services		-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000
SUB TOTAL		150,000	150,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000
2210302	Accommodation Domestic Travel	300,000	300,000
2210303	Daily Subsistence Allowance	4,875,554	4,875,554

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SUB TOTAL	5,475,554	5,475,554
2210500 Printing , Advertising and Information Supplies and Services		-
2210502 Publishing and Printing Services	150,000	150,000
2210504 Advertising, Awareness and Publicity Campaigns	250,000	250,000
SUB TOTAL	400,000	400,000
2210600 Rentals of Produced Assets		-
2210604 Hire of Transport	700,000	700,000
2210606 Hire of Equipments, plant and machinery	500,000	500,000
SUB TOTAL	1,200,000	1,200,000
2210700 Training Expenses		-
2210710 Training Expenses	392,910	392,910
SUB TOTAL	392,910	392,910
2210800 Hospitality Supplies and Services		-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000
2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,500,000

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SUB TOTAL	2,500,000	2,500,000
2210900 Insurance Costs		-
2210904 Motor Vehicle Insurance	800,000	800,000
SUB TOTAL	800,000	800,000
2211100 Office and General Supplies and Services		-
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	500,000
2211102 Supplies and Accessories for Computers and Printers	200,000	200,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	7,500,000	7,500,000
SUB TOTAL	8,200,000	8,200,000
2211200 Fuel Oil and Lubricants		-
2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,000,000
SUB TOTAL	3,000,000	3,000,000
2211300 Other Operating Expenses		-
2211301 Bank Service Commission and Charges	20,000	20,000
2211320 Temporary Committee Allowance	100,000	100,000

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2211399 Other Operating Expenses - Oth	250,000	250,000
SUB TOTAL	370,000	370,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		-
2220101 Maintenance Expenses- Motor vehicles	800,000	800,000
2220201 Maintenance Equipment (including Streetlights)	300,000	300,000
2220202 Maintenance of Office Furniture and Equipment	100,000	100,000
2220205 Maintenance Buildings and Stations	200,000	200,000
2220210 Maintenance of Computers, Software, and Networks	100,000	100,000
SUB TOTAL	1,500,000	1,500,000
3111000 Purchase of Office Furniture and General Equipment		-
3111001 Purchase of Office Furniture and fittings		-
3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000
SUB TOTAL	500,000	500,000
Recurrent Pending bills		-
Provision of catering services	4,900	4,900

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Provision of Taxi services	5,000	5,000
Provision of Taxi services	5,700	5,700
Provision of catering services	6,435	6,435
Provision of Taxi services	10,000	10,000
Provision of Taxi services	10,000	10,000
Provision of Taxi services	10,260	10,260
Provision of Motorvehicle repair services	42,450	42,450
Provision of Conference and Accommodation services	46,000	46,000
Provision of Conference and Accommodation services	114,000	114,000
Provision of Seminar fees	138,000	138,000
Provision of catering services	193,460	193,460
provision of catering services	195,690	195,690
Provision of catering services	195,700	195,700
Provision of Motorvehicle repair services	236,350	236,350
Provision of Conference and Accomodation services	281,000	281,000

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Supply of Computer and Printer Accessories	295,000	295,000
Supply of General office Supplies	493,900	493,900
Supply of Furniture	598,650	598,650
Supply and Delivary of Sanitary Equipments	1,196,000	1,196,000
Repair and Maintenance of streetlights within Kinango Municipality	1,645,036	1,645,036
Provision of Conference and Accommodation services	247,500	247,500
Consultancy service for preparation of a Leachate Mgt Plan for waste mgt centre	465,000	465,000
County Congress forum charges	69,600	69,600
Provision of cleaning servicesZone B, Timboni, Dzitenge and soweto within Kinango	2,887,500	2,887,500
Provision of cleaning services within Kinango in Bang'a and Vigurungani markets	1,650,000	1,650,000
Provision of cleaning services within Kinango municipality	825,000	825,000
Provision of cleaning services within Kinango Township A and B	2,475,500	2,475,500
Provision of Conference and Accomodation services	153,000	153,000
Provision of printing services	44,280	44,280
Provision of catering services	598,000	598,000

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Provision of catering services	278,400	278,400
Payment of Staff Airtime	60,000	60,000
Development of a framework for council of Governors conference in Naivasha	47,000	47,000
Development of a framework for council of Governors conference in Naivasha	47,000	47,000
Allowance for attending Finance and Administation Committee meeting	5,500	5,500
Allowance for attending Finance and Administation Committee meeting	5,500	5,500
Allowance for attending Finance and Administation Committee meeting	5,500	5,500
Allowance for attending Finance and Administation Committee meeting	1,500	1,500
Allowance for attending Finance and Administation Committee meeting	1,000	1,000
Allowance for attending Finance and Administation Committee meeting	750	750
Allowance for attending Infrastructure and Phyiical Planning Committee meeting	5,500	5,500
Allowance for attending Infrastructure and Phyiical Planning Committee meeting	5,500	5,500
Allowance for attending Infrastructure and Phyiical Planning Committee meeting	5,500	5,500
Allowance for attending Infrastructure and Phyiical Planning Committee meeting	5,500	5,500
Allowance for attending Infrastructure and Phyiical Planning Committee meeting	1,500	1,500

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Allowance for attending Budget committee Meeting	5,500	5,500
Allowance for attending Budget committee Meeting	5,500	5,500
Allowance for attending Budget committee Meeting	5,500	5,500
Allowance for attending Budget committee Meeting	5,500	5,500
Allowance for attending Budget committee Meeting	1,000	1,000
Allowance for attending Budget committee Meeting	1,500	1,500
Allowance for attending Budget committee Meeting	1,000	1,000
Allowance for attending Budget committee Meeting	1,000	1,000
Allowance for attending Budget committee Meeting	1,000	1,000
Allowances for attending 3rd Qrt full board meeting	14,000	14,000
Allowances for attending 3rd Qrt full board meeting	12,000	12,000
Allowances for attending 3rd Qrt full board meeting	10,000	10,000
Allowances for attending 3rd Qrt full board meeting	10,000	10,000
Allowances for attending 3rd Qrt full board meeting	10,000	10,000
Allowances for attending 3rd Qrt full board meeting	10,000	10,000

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Allowances for attending 3rd Qrt full board meeting	10,000	10,000
Allowances for attending 3rd Qrt full board meeting	8,000	8,000
Allowances for attending 3rd Qrt full board meeting	1,500	1,500
Allowances for attending 3rd Qrt full board meeting	1,000	1,000
Allowances for attending 3rd Qrt full board meeting	1,000	1,000
Allowances while attending Awak Conference in Mombasa	61,000	61,000
Allowances for community attending citizen fora in Kinango	60,000	60,000
Allowances for attending municipal board chairperson caucus leadership meeting	33,000	33,000
Allowances for attending 4th Qrt full board meeting	14,000	14,000
Allowances for attending 4th Qrt full board meeting	12,000	12,000
Allowances for attending 4th Qrt full board meeting	10,000	10,000
Allowances for attending 4th Qrt full board meeting	10,000	10,000
Allowances for attending 4th Qrt full board meeting	10,000	10,000
Allowances for attending 4th Qrt full board meeting	10,000	10,000
Allowances for attending 4th Qrt full board meeting	10,000	10,000

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Allowances for attending 4th Qrt full board meeting	8,000	8,000
Allowances for attending 4th Qrt full board meeting	1,500	1,500
Allowances for attending 4th Qrt full board meeting	1,000	1,000
Allowances for attending 4th Qrt full board meeting	1,000	1,000
Allowances for attending 4th Qrt full board meeting	8,000	8,000
SUB TOTAL	15,979,061	15,979,061
TOTAL RECURRENT EXPENDITURE	40,527,525	40,527,525
DEVELOPMENT EXPENDITURE		-
Development Pending bills		-
Proposed Beautification of Kinango Municipality Park	1,673,648	1,673,648
Proposed development of kinango waste management centre	9,233,207	9,233,207
Provision of consultancy services for the Kinango municipality Strategic Plan	1,998,811	1,998,811
Supply and delivery of 7 no. Skip Bins	4,385,500	4,385,500
Installation of streetlights along Timboni - Kirazini road in Kinango town	2,999,973	2,999,973

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Installation of streetlights along Soweto - Dzitenge road	2,996,667	2,996,667
SUB TOTAL	23,287,807	23,287,807
Development Projects for FY2026/2027		-
Installation of Solar powered streetlights from Salvation Army-Mnadani Road in Kinango town	4,000,000	4,000,000
Supply and installation of 1 high mast for Kinango primary	3,000,000	3,000,000
Cabro Paving of Timboni - Kirazini	10,000,000	10,000,000
Proposed completion of Cabro paving of salvation army- market road	9,183,609	9,183,609
Cabro paving of soweto Dzitenge road in kinango town	35,000,000	35,000,000
Construction of public toilet at Kinango town	3,000,000	3,000,000
Purchase of skip bins for kinango municipality	4,000,000	4,000,000
Maintenance of streetlights at Kinango Buspark	2,000,000	2,000,000
SUB TOTAL	70,183,609	70,183,609
TOTAL DEVELOPMENT EXPENDITURE	93,471,416	93,471,416
		-

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GRAND TOTAL

133,998,941

133,998,941

VOTE 3080: PREVENTIVE AND PROMOTIVE HEALTH SERVICES

CODE ITEM DESCRIPTION	Administra tion	Diani HC	Public Health	Ng'ombe ni HC	Waa Dispensar y	Tiwi Rural HC	Matuga Dispensa ry	Lutsangani	Mazeras	Rural Health Facilities	Total(Amou nt in Ksh)
2100000 COMPENSATION OF EMPLOYEES	-	-	-	-	-	-	-	-	-	-	-
2110100 Basic Salaries - Permanent Employees											-
2110101 Basic Salaries - Civil Service											-
2110202 Casual Labour-Others-Community Health Volunteers(CHVs) allowances											-
SUB-TOTAL	-	-	-	-	-	-	-	-	-	-	-
											-
2200000 USE OF GOODS AND SERVICES	149,211,828	14,600,00 0	7,595,000	4,800,000	6,000,000	6,200,00 0	260,000	2,600,000	2,000,000	75,015,000	268,281,828
2210100 Utilities Supplies and Services											-
2210101 Electricity (to change facility electricity bill name mismatch)	300,000										300,000
2210102 Water and sewerage charges	65,000	100,000	50,000	60,000	-		-	60,000	60,000	-	395,000
2210104 Electricity expenses(Pending Bills)											-
2210105 Water and Sewerage expenses(Pending Bills)			-		-						-
2210106 Utilities, Supplies- Other (NHIF CLAIMS)			70,000		-					-	70,000
SUB TOTAL	365,000	100,000	120,000	60,000	-	-	-	60,000	60,000	-	765,000
							-				-
2210200 Communication, Supplies and Services							-				-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	100,000	200,000	212,000	135,000	90,000	35,000	100,000	60,000	17,000,000	18,432,000

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2210203 Courier and Postal Services	20,000	10,000	5,000	5,000	5,000	5,000	5,000	10,000	10,000	-	75,000
	520,000	110,000	205,000	217,000	140,000	95,000	40,000	110,000	70,000	17,000,000	18,507,000
											-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs											-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	20,000	300,000	50,000	205,000	200,000	5,000	100,000	100,000	3,000,000	4,980,000
2210302 Accommodation - Domestic Travel	2,000,000	100,000	500,000	50,000	-	245,000		300,000	100,000	100,000	3,395,000
2210303 Daily Subsistence Allowance (-2M)	4,000,000	1,000,000	1,000,000	400,000	410,000	400,000	30,000	330,000	300,000	5,000,000	12,870,000
SUB TOTAL	7,000,000	1,120,000	1,800,000	500,000	615,000	845,000	35,000	730,000	500,000	8,100,000	21,245,000
			-	-	-		-				-
2210500 Printing , Advertising and Information Supplies and Services											-
2210502 Publishing and Printing Services	2,000,000	20,000	600,000	10,000	-	140,000	-	10,000	10,000	-	2,790,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals											-
2210504 Advertising, Awareness and Publicity Campaigns	1,600,000										1,600,000
SUB TOTAL	3,600,000	20,000	600,000	10,000	-	140,000	-	10,000	10,000	-	4,390,000
											-
2210700 Training Expenses											-
2210702 Remuneration of Instructors and Contract Based Training Services											-
2210703 Production and Printing of Training Materials											-
2210704 Hire of Training Facilities and Equipment				-							-
2210799 Training Expenses - Other (Bud	1,300,000			-							1,300,000
SUB TOTAL	1,300,000	-	-	-	-	-	-	-	-	-	1,300,000
											-
2210800 Hospitality Supplies and Services											-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks (-529,407)	1,470,593	100,000	500,000	250,000	210,000	100,000	10,000	100,000	50,000	2,110,000	4,900,593
2210802 Boards, Committees, Conferences and Seminars	2,000,000	100,000	1,000,000	150,000	300,000		-			-	3,550,000

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2210904 Motor Vehicle Insurance	-										-
SUB TOTAL	3,470,593	200,000	1,500,000	400,000	510,000	100,000	10,000	100,000	50,000	2,110,000	8,450,593
											-
2211100 Office and General Supplies and Services											-
2211001 Medical Drugs (-5M)	15,000,000						-			20,100,000	35,100,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items (-5M)	5,000,000	1,000,000		980,000	600,000		-	400,000	300,000	10,098,000	18,378,000
2211003 Veterinarian Supplies and Materials											-
2211004 Fungicides, Insecticides and Sprays	2,000,000	200,000		-			-			320,000	2,520,000
2211005 Chemicals and Industrial Gases		100,000					-			-	100,000
2211007 Agricultural Materials, Supplies and Small Equipment						-					-
2211008 Laboratory Materials, Supplies and Small Equipment (-4M)	14,000,000	500,000		-			-			7,340,000	21,840,000
2211015 Food and Rations		-				2,000,000					2,000,000
2211019 Purchase of uniform for Patients		300,000		-			-				300,000
2211016 Purchase of Uniforms and Clothing - Staff		-		-		-				-	-
2211021 Purchase of Bedding and Linen		-		-		200,000				-	200,000
2211027Purchase of Medical records (-5M)	5,000,000	300,000		-			-				5,300,000
2211028Purchase of X-ray supplies		-		-		-					-
2211029 Purchase of Safety Gear			100,000		-	10,000				-	110,000
2211031 Purchase of specialized materials and vaccines										-	-
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	700,000	1,000,000	300,000	510,000		50,000	300,000	150,000	-	3,510,000
2211102 Supplies and Accessories for Computers and Printers	1,152,900	400,000	600,000	150,000	225,000	300,000	25,000	200,000	100,000	-	3,152,900
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000	200,000	20,000	231,000	200,000		-	50,000	130,000	-	2,331,000
SUB TOTAL	44,152,900	3,700,000	1,720,000	1,661,000	1,535,000	2,510,000	75,000	950,000	680,000	37,858,000	94,841,900
2211200 Fuel Oil and Lubricants											-

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2211201 Refined Fuels and Lubricants for Transport	6,000,000	4,000,000	500,000	-		1,500,000	-			95,000	12,095,000
2211204 Other fuels		200,000		100,000			-	30,000	20,000	132,500	482,500
SUB TOTAL	6,000,000	4,200,000	500,000	100,000	-	1,500,000	-	30,000	20,000	227,500	12,577,500
			-	-	-		-				-
2211300 Other Operating Expenses											-
2211301 Bank Service Commission and Charges	20,000	50,000		2,000		10,000	-	10,000	10,000	-	102,000
SUB TOTAL	20,000	50,000	-	2,000	-	10,000	-	10,000	10,000	-	102,000
											-
2220000 Routine Maintenance											-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-										-
2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,400,000	100,000	-			-			19,500	3,019,500
2220103 Maintenance Expenses - Boats and Ferries											-
2220105 Routine Maintenance - Vehicles	-	-	-	-	-		-			-	-
SUB TOTAL	1,500,000	1,400,000	100,000	-	-	-	-	-	-	19,500	3,019,500
											-
2220200 Routine Maintenance - Other Assets											-
2220201 Maintenance Equipment (including generators)										1,000,000	1,000,000
2220202 Maintenance of Office Furniture and Equipment	-	100,000								-	100,000
2220203 Maintenance of Medical and Dental Equipment		200,000								500,000	700,000
2220204 Maintenance of Buildings -- Residential		-									-
2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	1,200,000		1,200,000	2,000,000					5,000,000	9,900,000
2220210 Maintenance of Computers, Software, and Networks	500,000	200,000	50,000	50,000	-	200,000	-			-	1,000,000
SUB TOTAL	1,000,000	1,700,000	50,000	1,250,000	2,000,000	200,000	-	-	-	6,500,000	12,700,000
											-

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3110900 Purchase of Household Furniture and Institutional Equipment											-
3110901 Purchase of Household and Institutional Furniture and Fittings											-
3110902 Purchase of Household and Institutional Appliances		200,000		-			-			-	200,000
SUB TOTAL	-	200,000	-	-	-	-	-	-	-	-	200,000
											-
3111000 Purchase of Office Furniture and General Equipment											-
3111001 Purchase of Office Furniture and Fittings	-	200,000		-	500,000		-	300,000	100,000	400,000	1,500,000
3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	1,300,000	1,000,000	600,000	700,000	800,000	100,000	300,000	500,000	200,000	7,500,000
3111003 Purchase of Airconditioners,Fans and Heating Appliances		300,000		-			-			2,200,000	2,500,000
SUB TOTAL	2,000,000	1,800,000	1,000,000	600,000	1,200,000	800,000	100,000	600,000	600,000	2,800,000	11,500,000
											-
3110700 Purchase of Vehicles and Other Transport Equipment											-
3110701 Purchase of Motor Vehicles											-
3110704 Purchase of Bicycles and Motorcycles				-	-						-
SUB TOTAL	-	-	-	-	-	-	-	-	-	-	-
											-
3111100 Purchase of Specialised Plant, Equipment and Machinery											-
3111101 Purchase of Medical and Dental Equipment		-		-			-			400,000	400,000
3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	-			-							-
SUB TOTAL	-	-	-	-	-	-	-	-	-	400,000	400,000
Other Current Transfers											-
User fee forgone (Grant)											-
UNFPA Grant											-
DANIDA Grant	-										-
DANIDA Grant own contribution	22,140,000										22,140,000

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SUB TOTAL	22,140,000	-	-	-	-	-	-	-	-	-	22,140,000
											-
Recurrent Pending Bills											-
Supply and delivery of assorted hospital registers	2,995,163										2,995,163
Supply and delivery of hospital files	2,992,451										2,992,451
Supply and delivery of branded diaries for health administration staff	121,000										121,000
Supply and delivery of motherchild hand booklets	2,979,089										2,979,089
Supply and delivery of office stationery	1,390,660										1,390,660
Hire of tents and Chairs	319,000										319,000
Supply and delivery of branded Tshirts for national TB Day	1,529,709										1,529,709
Supply and delivery of office furniture	995,000										995,000
Supply and delivery of air conditioners for diani health center	299,998										299,998
Supply and delivery of fuel and lubricants	3,000,000										3,000,000
SUB TOTAL	16,622,069	-	-	-	-	-	-	-	-	-	16,622,069
	-										-
Recurrent Commitments											-
Supply and delivery of office furniture	1,005,000										1,005,000
Supply and delivery of disinfectants for rural health facilities	1,998,789										1,998,789
SUB TOTAL	3,003,789	-	-	-	-	-	-	-	-	-	3,003,789
Grant b/f											
DANIDA Grant	16,868,227										16,868,227
DANIDA -County Contribution	19,649,250										19,649,250
SUB TOTAL	36,517,477	-	-	-	-	-	-	-	-	-	36,517,477

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RECURRENT BUDGET	149,211,828	14,600,000	7,595,000	4,800,000	6,000,000	6,200,000	260,000	2,600,000	2,000,000	75,015,000	268,281,828
											-
DEVELOPMENT EXPENDITURE											-
Development Pending bills											-
Mwanda dispensary facelift and repairs of maternity ceiling	2,995,294										2,995,294
Construction of a maternity wing at Madibwani dispensary in Waa Ng'ombeni ward	4,296,304										4,296,304
Renovation of a staff house at Mwanda Dispensary in Mwavumbo ward	1,397,406										1,397,406
Construction of Kafuduni Dispensary in Mwavumbo ward	5,202,710										5,202,710
Construction of a Laboratory at Kinango Ndogo dispensary in Kubo South Ward	1,127,520										1,127,520
Equipping Of A Ward At Mamba Dispensary In Dzombo Ward	2,990,000										2,990,000
constructing a water tower at Mwena dispensary	603,942										603,942
construction of Galana staff house	1,111,338										1,111,338
construction of a perimeter wall at Kilolapwa dispensary	2,698,333										2,698,333
constructing maternity wing at Mbuluni dispensary	2,785,891										2,785,891
Solar Installation for chale and biga dispensaries	3,090,000										3,090,000
Renovation of Mkwiro dispensary	2,000,000										2,000,000
SUB TOTAL	30,298,738	-	-	-	-	-	-	-	-	-	30,298,738
											-
Development Commitments											-
Construction of a laboratory at Mwamanga dispensary in Bongwe-Gombato ward	6,971,253										6,971,253
Construction of a laboratory block at Mackinon road dispensary in Mackinon road	7,193,172										7,193,172
Renovation of Godo dispensary in Mwereni ward	3,984,774										3,984,774
Supply, delivery and installation of water 10,000Ltrs tanks at Yapha, Sembe, Dzidzipwa, Miamba, Kidiani and Galana Munje, Milalani, mchinjirini,shirazi and Mafisini dispensaries in Kwale county	5,755,915										5,755,915

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Construction of perimeter wall at Kilolapwa dispensary Phase 1 in Ukunda ward	300,602											300,602
Renovation of a staff house at Maji Ya Chumvi dispensary in Samburu Chengoni	2,999,609											2,999,609
Construction of a staff house at Kasemeni Dispensary in Mwereni ward	4,960,720											4,960,720
Construction and equipping of a general ward at Shimba Hills Health Centre in Kubo South ward	11,498,101											11,498,101
Construction of Msulwa dispensary OPD Block in Kubo South ward	8,098,395											8,098,395
Construction of Laboratory at Vywongwani dispensary in Tsimba Golini ward	7,132,427											7,132,427
Construction of staff house at Galana dispensary in Tsimba Golini ward	3,086,842											3,086,842
Construction of maternity wing at Mbuluni dispensary Ndavaya ward	2,506,429											2,506,429
Construction of staff houses at Rorogi dispensary in Puma ward	4,198,632											4,198,632
Construction of Staff house at Kidzaya Dispensary in puma ward	4,199,777											4,199,777
Construction of a maternity wing at Mwangea dispensary in Samburu-Chengoni ward	5,514,048											5,514,048
Construction of Laboratory at Mamba dispensary in Dzombo ward	7,044,445											7,044,445
Expansion of OPD Block at Mamba dispensary in Dzombo ward	4,999,136											4,999,136
Construction of Mwazaro dispensary in Pongwe – Kikoneni ward	2,000,000											2,000,000
Renovation of Mwabila Dispensary OPD in Mwavumbo ward	2,000,000											2,000,000
Renovation of Gulanze OPD in Ndavaya ward	1,986,138											1,986,138
Construction of a perimeter wall at RHTC in Tiwi ward	4,999,078											4,999,078
Proposed Installation Of Solar Supply System At Diani Fingirika, Gandini , Mchinjirini And Milalali Dispensaries	7,998,664											7,998,664
Construction of a Laboratory at Kinango Ndogo dispensary in Kubo South Ward	1,549,497											1,549,497
Proposed Construction of a Water Tower at Mwena Dispensary in Mwereni Ward	390,435											390,435
Constrction of perimeter wall at Vigurungani	1,182,155											1,182,155
Proposed Renovation Of Mkanyeni Dispensary In Kasemeni Ward	581,769											581,769
Renovation of mabesheni dispensary	1,133,592											1,133,592
Proposed renovation of Kilimangodo staff houses at Kilimangodo health centre	2,999,413											2,999,413

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Alteration of ECDE to OPD and ECDE at kuranze in PUMA WARD	4,899,850										4,899,850
Extension of the psychiatry ward at Tiwi RHTC in Tiwi ward	1,546,459										1,546,459
Construction of single staff house at Julani dispensary in Mwavumbo ward	2,494,196										2,494,196
Construction of a single staff house at Mwangea dispensary in Samburu Chengoni ward	232,000										232,000
Renovation of Mkwiwo dispensary	2,000,000										2,000,000
SUB TOTAL	128,437,523	-	-	-	-	-	-	-	-	-	128,437,523
											-
Development Projects for FY2026/2027											-
3111500 Rehabilitation of Civil Works											-
3111504 Other Infrastructure and Civil Works											-
Fencing of Mvinden Dispensary with chain link fence in ukunda ward										-	-
Construction of perimeter wall at kilolapwa dispensary phase2 in ukunda ward										3,000,000	3,000,000
Construction of perimeter wall at Mwakwani dispensary in Ukunda ward										3,000,000	3,000,000
Construction of perimeter wall at Mvinden Dispensary in Ukunda ward										3,000,000	3,000,000
Construction of a perimeter wall at Diani health care in bongwe gombato ward										-	-
Renovation of Mwamanga dispensary in bongwe gombato ward										3,000,000	3,000,000
Construction of a perimeter wall at Gombato dispensary in bongwe gombato ward										-	-
Construction of a perimeter wall at Zigira Dispensary in Kinondo ward										-	-
Construction of a staff house at mwereni Dispensary in Mwereni ward										-	-
Renovation of 2No staff quarters at Vyongwani dispensary in Tsimba golini ward										4,000,000	4,000,000
Construction of a chainlink at Mazumalume dispensary in Tsimba goini ward										-	-
Renovation of a ward at waa dispensary in waa ngombeni ward										1,000,000	1,000,000
Construction of perimeter wall phase 2 at Tiwi RHTC in Tiwi ward										5,000,000	5,000,000
Renovation of staff house at kibuyuni dispensary in kubo south ward										2,000,000	2,000,000
construction of mwapala dispensary in kubo south ward										7,000,000	7,000,000

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Construction of a staff house at Mwaluphamba dispensary in Mkongani ward										3,000,000	3,000,000
Supply of delivery bed at Kizibe dispensary in Mkongani ward										500,000	500,000
Repair of maternity wing at Kizibe dispensary in Mkongani ward										1,000,000	1,000,000
Renovation of Mazola Dispensary in puma ward										2,000,000	2,000,000
Renovation of Busa Dispensary in puma ward										2,000,000	2,000,000
Renovation of Mwanguda dispensary in Dzombo Ward										3,000,000	3,000,000
Construction of maternity wing at Mbuluni dispensary in Ndavaya ward										5,400,000	5,400,000
Construction of a staff house at Sembe dispensary in kinango ward										-	-
Construction of a staff house at bahakwenu dispensary dispensary in Mackinon road ward										-	-
Construction of OPD block at Kilibasi dispensary in macknon ward										9,000,000	9,000,000
Construction of a toilet at Makamini dispensary in Mackinon Ward										1,500,000	1,500,000
Construction of toilet at Taru dispensary in Mackinon Ward										1,500,000	1,500,000
Renovation of maternity block roof at Silaloni Dispensary in samburu chengoni ward										2,000,000	2,000,000
Construction of Mbande dispensary staff house in mwavumbo ward										-	-
construction of a lab at pemba dispensary in mwavumbo ward										-	-
construction of bonje staff house										-	-
Construction of staff house at Mtaa Dispensary in kasemeni ward										-	-
Renovation of mwachinga dispensary in kinango ward										3,500,000	3,500,000
construction of muungano staff house in tiwi ward										-	-
Construction of Chanzou dispensary chainlink fence in samburu chengoni ward										-	-
Renovation of Mwembeni Dispensary in Kinondo ward										3,500,000	3,500,000
Renovation of X-ray block at Tiwi RHTC in Tiwi ward										2,000,000	2,000,000
SUB TOTAL										70,900,000	70,900,000
3110700 Purchase of Vehicles and other Transport Equipment											-
purchase of 10,000 Ltrs capacity waterboozer	5,000,000									-	5,000,000

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SUB TOTAL	5,000,000	-	-	-	-	-	-	-	-	-	5,000,000
3112299 Purchase of Specialized Equipment											-
Equipping of mwembeni maternity in samburu chengoni ward										3,000,000	3,000,000
Purchase and supply of delivery bed at Kinangoni dispensary in Samburu Chengoni Ward										500,000	500,000
Equipping of Mchinjirini dispensary maternity wing in Ramisi ward										3,000,000	3,000,000
Equipping of laboratory at Mwangwei Dispensary in Pongwe Kikoneni ward										2,500,000	2,500,000
Equipping of Kidimu Dispensary laboratory in Pongwe Kikoneni ward										2,500,000	2,500,000
equipping of a laboratory at Vitsangalaweni Dispensary in Dzombo ward										3,000,000	3,000,000
Equipping of a maternity at Mwananyamala Dispensary in Dzombo ward										3,000,000	3,000,000
Equipping of a laboratory at Mamba Dispensary in Dzombo ward										4,500,000	4,500,000
Equipping of a maternity at vanga health centre in vanga ward										4,000,000	4,000,000
Equipping of a ward at waa dispensary in waa ngombeni ward										3,000,000	3,000,000
Purchase and supply of X-ray machine at Mwanda Dispensary in Mwavumbo Ward										12,000,000	12,000,000
Purchase and installation of heavy-gauge solar panels at TRHTC tiwi ward.										5,000,000	5,000,000
Equipping of a lab at Kinango ndogo dispensary in kubo south ward										3,000,000	3,000,000
Equipping of a lab at tiribe dispensary										3,000,000	3,000,000
Provision of a backup solar pannels at gulanze dispensary in ndavaya ward										2,500,000	2,500,000
Equipping of dudu maternity dispensary in ndavaya ward										3,000,000	3,000,000
Provision of a backup solar pannels at rorogi dispensary in puma ward										3,000,000	3,000,000
Equipping of Makamini dispensary lab in macknon ward										3,000,000	3,000,000
equipping of Ngathini dispensary in vanga ward										4,000,000	4,000,000
Equipping of Mwembeni dispensary in Kinondo ward										4,000,000	4,000,000
Equipping of shimbahills ward in kubo south ward										4,000,000	4,000,000
SUB TOTAL	-	-	-	-	-	-	-	-	-	75,500,000	75,500,000

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TOTAL DEVELOPMENT EXPENDITURE	163,736,260	-	-	-	-	-	-	-	-	146,400,000	310,136,260
GRAND BUDGET FOR VOTE	312,948,088	14,600,000	7,595,000	4,800,000	6,000,000	6,200,000	260,000	2,600,000	2,000,000	221,415,000	578,418,088