

**MACHAKOS COUNTY RESOURCE ENVELOPE FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

S/No		Printed Revenues FY 2023/2024	Revenues FY 2024/2025	Revenues FY 2025/2026	Revenues FY 2026/2027
1	<b>Equitable Share</b>	<b>9,547,295,309</b>	<b>9,689,368,198</b>	<b>9,865,000,000</b>	<b>9,865,000,000</b>
2	<b>Equalization Fund</b>	-	<b>12,923,347</b>	<b>12,923,347</b>	<b>12,923,347</b>
	<b>Unconditional Grants</b>				
	Court Fines	14,436,324	1,617,189	14,436,324	14,436,324
	Mineral Royalties	99,716	91,029	99,716	99,716
3	<b>Total Unconditional Grants</b>	<b>14,536,040</b>	<b>1,708,218</b>	<b>14,536,040</b>	<b>14,536,040</b>
	<b>Conditional Grants</b>				
	Leasing of Medical Equipment	124,723,404	-	-	-
	Community Health Promoters Project		83,250,000	-	-
	Road Maintenance Fuel Levy		314,847,146	314,847,146	314,847,146
	Aggregated Industrial Parks Programme	100,000,000	-	-	-
	Fertilizer Subsidy Programme	195,350,986	-	-	-
	Kenya Urban Support Project- Urban Institutional Grant (UIG) - World Bank	-	35,000,000	-	-
	Kenya Devolution Support Program (KDSF II)	-	37,500,000	35,000,000	35,000,000
	Kenya Climate Smart Agriculture Project (KCSAP)	90,000,000	-	-	-
	Primary Healthcare in Devolved Context (DANIDA)	14,148,750	11,943,750	14,148,750	14,148,750
	Agricultural Sector Development Support Program (ASDSP II)	3,761,966	-	-	-
	Emergency Locust Response Project (ELRP)	105,095,561	104,600,000	105,095,561	105,095,561
	Aquaculture Business Development Project (IFAD)	15,401,768	12,262,438	15,401,768	15,401,768
	Financing Locally Led Climate Change Action (FLoCA) Program- County Climate Resilience Investment- World Bank	133,000,000	137,500,000	137,500,000	137,500,000
	FLoCA County Climate Institutional Support - World Bank	11,000,000	11,000,000	11,000,000	11,000,000
	Livestock Value Chain Support Project	35,809,200	-	-	-
	National Agricultural Value Chain Development Project (NAVCDP)	250,000,000	151,515,152	250,000,000	250,000,000
4	<b>Total Conditional Grants</b>	<b>1,078,291,635</b>	<b>899,418,486</b>	<b>882,993,225</b>	<b>882,993,225</b>
5	<b>Own Source Revenue</b>	<b>2,998,879,462</b>	<b>2,749,783,195</b>	<b>2,829,522,355</b>	<b>2,970,998,472</b>
6	<b>Hospital Revenues</b>	<b>1,008,000,000</b>	<b>600,000,000</b>	<b>550,000,000</b>	<b>605,000,000</b>
7	<b>Asset Disposal</b>	<b>100,000,000</b>	-		
	<b>Total County Budget</b>	<b>14,747,002,446</b>	<b>13,983,201,443</b>	<b>14,154,974,967</b>	<b>14,351,451,084</b>

**SUMMARY OF REVENUES VS EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

	<b>Printed Estimates FY 2023/2024</b>	<b>Budget Estimates FY 2024/2025</b>	<b>Projected Estimates FY 2025/2026</b>	<b>Projected Estimates FY 2026/2027</b>	<b>Budget Allocation (%)</b>
<b>Total Revenue</b>	<b>14,747,002,446</b>	<b>13,953,201,443</b>	<b>14,154,974,967</b>	<b>14,351,451,084</b>	<b>100</b>
Equitable Share	9,547,295,309	9,689,368,198	9,865,000,000	9,865,000,000	69
Equalization Fund	-	12,923,347	12,923,347	12,923,347	0
Conditional Grants	1,078,291,635	899,418,486	882,993,225	882,993,225	6
Unconditional Grants	14,536,040	1,708,218	14,536,040	14,536,040	0
Own Source Revenue	2,998,879,462	2,749,783,195	2,829,522,355	2,970,998,472	20
Hospital Revenues	1,008,000,000	600,000,000	550,000,000	605,000,000	4
Asset Disposal	100,000,000	-	-	-	-
<b>Total Expenditure</b>	<b>14,730,002,447</b>	<b>13,789,765,416</b>	<b>14,107,357,981</b>	<b>14,492,675,789</b>	<b>99</b>
<b>Recurrent Vote</b>	<b>9,588,286,517</b>	<b>9,602,804,983</b>	<b>10,092,818,782</b>	<b>10,430,930,420</b>	<b>69</b>
Compensation to Employees	6,335,182,516	6,430,580,402	6,839,714,781	7,177,826,419	46
Use of Goods and Services	3,137,853,578	3,003,766,363	3,137,853,578	3,137,853,578	22
Grants	115,250,423	168,458,218	115,250,423	115,250,423	1
<b>Development Vote</b>	<b>5,141,715,929</b>	<b>4,186,960,433</b>	<b>4,014,539,199</b>	<b>4,061,745,370</b>	<b>30</b>
Acquisition of Assets	4,164,138,676	3,454,291,947	3,696,902,700	3,743,481,824	25
Grants	977,577,253	732,668,486	317,636,499	318,263,546	5

**I. VOTE D3761 OFFICE OF THE GOVERNOR**

**II. DEVELOPMENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by OFFICE OF THE GOVERNOR**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
01	<b>Office of the Governor- Headquarters</b>				
3110300	<b>Refurbishment of Buildings</b>	12,243,690	14,999,520	15,749,496	16,536,971
3110302	Refurbishment of Non-Residential Buildings(OOG Executive Kitchen,landscaping,carpet)	12,243,690	14,999,520	15,749,496	16,536,971
3111000	<b>Purchase of Computers, Printers and other IT Equipment</b>	-	6,045,970	6,348,269	6,665,682
3111002	Purchase of Computers, Printers and other IT Equipment(CCTV)		6,045,970	6,348,269	6,665,682
3110200	<b>Construction of building</b>	-	6,620,030	6,951,032	7,298,583
3110202	Non residential building(Waiting bay and Toilets,Carwash)		6,620,030	6,951,032	7,298,583
3110600	<b>Overhaul and Refurbishment of Construction and civilworks</b>	-	5,704,719	5,989,955	6,289,453
3110602	overhaul of water supplies and sewerage (Eleveted tank)		3,500,000	3,675,000	3,858,750
3110604	overhaul of other infrstructure and civil work(Irrigation stsyem)		2,204,719	2,314,955	2,430,703
	<b>NET EXPENDITURE FOR SUBHEAD</b>	12,243,690	33,370,239	35,038,751	36,790,688
2	<b>Office of the deputy Governor</b>				
3110300	<b>Refurbishment of Buildings</b>	7,334,480	5,000,480	5,250,504	5,513,029
3110302	Refurbishment of Non-Residential Buildings	7,334,480	5,000,480	5,250,504	5,513,029
3111000	<b>Purchase of Computers, Printers and other IT Equipment</b>	-	2,334,000	2,450,700	2,573,235
3111002	Purchase of Computers, Printers and other IT Equipment(CCTV)	-	2,334,000	2,450,700	2,573,235
	<b>NET EXPENDITURE FOR SUBHEAD</b>	7,334,480	7,334,480	7,701,204	8,086,264
3	<b>Office of the County Secretary</b>				
3111400	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	-	19,125,340	20,081,607	21,085,687
3111499	Research, Feasibility Studies	-	19,125,340	20,081,607	21,085,687
	<b>NET EXPENDITURE FOR SUBHEAD</b>	-	19,125,340	20,081,607	21,085,687
<b>TOTAL NET EXPENDITURE VOTE 3761</b>		19,578,170	59,830,059	62,821,562	65,962,640

**I. VOTE D3764 COUNTY PUBLIC SERVICE BOARD**

**II. DEVELOPMENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by COUNTY PUBLIC SERVICE BOARD**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
	<b>Programme 1: Human Resource and Administration</b>				
3110700	<b>Purchase of Vehicle and other transport equipment</b>	-	3,796,931	-	-
3110701	Purchase of a Motor Vehicle	-	3,796,931		
3111000	<b>Purchase of office furniture and General equipments</b>	2,000,000	-	-	-
3111001	Purchase of office furniture and equipments	2,000,000			
3111100	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	1,000,000	18,000,000	18,900,000	19,845,000
3111110	Purchase of generator	1,000,000	-		
3111112	Purchase of Software (Human Resource Software -ICT equipments, cloud/ground server, networking equipments)	-	18,000,000	18,900,000	19,845,000
	<b>TOTAL NET EXPENDITURE VOTE D3764</b>	<b>3,000,000</b>	<b>21,796,931</b>	<b>18,900,000</b>	<b>19,845,000</b>

I. VOTE D3765 DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS					
II. DEVELOPMENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027					
III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS					
Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
<b>PROGRAMME 1: Roads &amp; Transport</b>					
001	General Administration and support services				
<b>2211006</b>	<b>Purchase of Tools and equipments</b>	-	<b>6,506,997</b>	<b>6,832,347</b>	<b>7,173,964</b>
2211006	Purchase of Workshop Tools, Spares and Small Equipment		6,506,997	6,832,347	7,173,964
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>61,000,000</b>	<b>20,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
2220201	Maintenance of Plant, Machinery and Equipment	61,000,000	20,000,000	21,000,000	22,050,000
	<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>61,000,000</b>	<b>26,506,997</b>	<b>27,832,347</b>	<b>29,223,964</b>
<b>002</b>	<b>Road Development and Management</b>				
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	-	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
2220207	Maintenance of Roads, Ports and Jetties	-	10,000,000	10,500,000	11,025,000
<b>2640500</b>	<b>Other Capital Grants and Trans</b>	<b>25,000,000</b>	<b>314,847,146</b>	-	-
2640599	Other Capital Transfers(Public Transport)	5,000,000			
2640599	Other Capital Transfers(Pending Bills)	20,000,000			
2640599	Other Capital Transfers(KRB)	-	314,847,146	-	-
<b>3110400</b>	<b>Construction of Roads</b>	<b>351,500,000</b>	<b>510,000,000</b>	<b>515,500,000</b>	<b>541,275,000</b>
3110401	Major Roads	235,500,000	310,000,000	315,500,000	331,275,000
3110402	Access Roads	116,000,000	200,000,000	200,000,000	210,000,000
	<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>376,500,000</b>	<b>834,847,146</b>	<b>526,000,000</b>	<b>552,300,000</b>
<b>003</b>	<b>County Fleet management</b>				
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
2210604	Hire of Transport, Equipment	10,000,000	10,000,000	10,500,000	11,025,000
2210606	Hire of Equipment, Plant and Machinery	10,000,000	10,000,000	10,500,000	11,025,000
<b>2211200</b>	<b>Fuels, Oils &amp; Lubricants</b>	<b>52,000,000</b>	<b>79,000,000</b>	<b>80,950,000</b>	<b>84,997,500</b>
2211201	Refined fuels & Lubricants	52,000,000	79,000,000	80,950,000	84,997,500
	<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>72,000,000</b>	<b>99,000,000</b>	<b>101,950,000</b>	<b>107,047,500</b>
<b>PROGRAMME 2: Public Works</b>					
<b>004</b>	<b>County Government Buildings Services</b>				
<b>3110200</b>	<b>Construction of Buildings</b>	<b>191,731,765</b>	<b>64,562,236</b>	<b>65,790,348</b>	<b>69,079,865</b>
3110201	Residential Buildings (Governor/Deputy Governor's Residence)	35,000,000	38,933,383	38,880,052	40,824,055
3110202	Non Residential Buildings	110,000,000	25,628,853	26,910,296	28,255,810
3110202	Non Residential Buildings(Two sub-county offices Ndithini /Matungulu )	37,000,000	-	-	-
3110202	Non Residential Buildings(Construction of Trade Office )	9,731,765	-	-	-
<b>3110300</b>	<b>Refurbishment of Non Residential Buildings</b>	<b>10,500,000</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
3110302	Refurbishment of Non- Residential Buildings	10,500,000	5,000,000	5,250,000	5,512,500
	<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>202,231,765</b>	<b>69,562,236</b>	<b>71,040,348</b>	<b>74,592,365</b>
	<b>TOTAL NET EXPENDITURE VOTE D3765</b>	<b>711,731,765</b>	<b>1,029,916,379</b>	<b>726,822,695</b>	<b>763,163,829</b>

**I. VOTE D3773 COUNTY ASSEMBLY**

**II. DEVELOPMENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by the COUNTY ASSEMBLY**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
	<b>HR,ADMINISTRATION AND COORDINATION SERVICES</b>				
<b>3110300</b>	<b>Refurbishment of Buildings</b>	-	5,400,000	5,670,000	6,237,000
3110302	Refurbishment of Buildings (Car Park)	-	5,400,000	5,670,000	6,237,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	13,000,000	12,000,000	12,600,000	13,200,000
3111001	Purchase of Office General Furniture (HQ & ward offices)	8,000,000	12,000,000	12,600,000	13,200,000
3111002	Purchase of Computers,Printers and other IT Equipment (HQ & ward offices)	5,000,000	-	-	-
	<b>SUB TOTAL</b>	<b>13,000,000</b>	<b>17,400,000</b>	<b>18,270,000</b>	<b>19,437,000</b>
	<b>LEGISLATIVE SERVICES</b>				
<b>3110300</b>	<b>Refurbishment of Buildings</b>	20,000,000	22,000,000	23,100,000	24,200,000
3110301	Refurbishment of buildings -Major Renovations on Old Office Block	20,000,000	15,000,000	15,750,000	16,500,000
3110301	Refurbishment of buildings -Major Renovations on Old Office Storey	-	7,000,000	7,350,000	7,700,000
<b>3110200</b>	<b>Construction of Buildings</b>	230,500,000	110,000,000	115,500,000	121,000,000
3110299	Construction of Buildings - New Chamber	70,000,000	52,000,000	54,600,000	57,200,000
3110299	Construction of Buildings -Speakers Official Residence	9,500,000	-	-	-
3110202	Construction of Buildings (Completion of HQ office Block)	-	5,000,000	5,250,000	5,500,000
3110202	Construction of Buildings- Lift	3,000,000	3,000,000	3,150,000	3,300,000
3110202	Construction of Buildings (Ward offices & Related facilities)	148,000,000	50,000,000	52,500,000	55,000,000
<b>3110500</b>	<b>Construction and Civil Works</b>	10,000,000	15,000,000	15,750,000	16,500,000
3110504	Other Infrastructure and Civil Works - Construction of a Modern Car Park	10,000,000	15,000,000	15,750,000	16,500,000
<b>3111100</b>	<b>Purchase of Specialized Equipment</b>	11,500,000	10,000,000	10,500,000	11,000,000
3111111	Purchase of Communications Equipment -Replacement of Hansard Equipments at the old Chambers	10,000,000	10,000,000	10,500,000	11,000,000
3111111	Media Centre	1,500,000	-	-	-
<b>31110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	5,000,000	-	-	-
3110901	Purchase of Household and Institutional Equipment- Solar panels for gym / cafeteria	-	-	-	-
3110902	Purchase of Household and Institutional Appliances	5,000,000	-	-	-
<b>2640500</b>	<b>Other Capital Transfers</b>	2,000,000	-	-	-
2640502	Capital Transfer to Individual - Mortgage (Staff)	2,000,000	-	-	-
	<b>SUB TOTAL</b>	<b>279,000,000</b>	<b>157,000,000</b>	<b>164,850,000</b>	<b>172,700,000</b>
	<b>NET EXPENDITURE - DEVELOPMENT</b>	<b>292,000,000</b>	<b>174,400,000</b>	<b>183,120,000</b>	<b>192,137,000</b>

I. VOTE R3777: AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT					
II. DEVELOPMENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027					
III. Heads and Items under which this Vote will be accounted for by DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT					
Item	Item description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
001	<b>General Administration and Support Services</b>				
3110900	<b>Purchase of Household Furniture and Institutional Equipment</b>	2,492,959	1,585,071	1,664,325	1,747,541
3110901	Purchase of Household and Institutional Furniture and Fittings	2,492,959	1,585,071	1,664,325	1,747,541
3110800	<b>Overhaul of Vehicles and Other Transport Equipment</b>	2,000,000	1,500,000	1,575,000	1,653,750
3110801	Overhaul of Vehicles	2,000,000	1,500,000	1,575,000	1,653,750
3110300	<b>Refurbishment of Buildings</b>	3,500,000	2,500,000	2,625,000	2,756,250
3110302	Refurbishment of Non- Residential buildings	3,500,000	2,500,000	2,625,000	2,756,250
2640500	<b>Other capital grants and transfers</b>	554,494,131	256,115,152	305,095,561	305,095,561
2640599	World Bank Grants (KCSAP)	90,000,000			
2640599	Sida Grants (ASDSPII)	2,821,475			
2640599	World Bank Grant (Emergency Locust Response Project)	78,821,671	104,600,000	105,095,561	105,095,561
2640599	World Bank Grants (NAVCDP)	187,500,000	151,515,152	200,000,000	200,000,000
2640599	World Bank Grants (County Contribution NAVCDP)	-	-	-	-
2640599	Sida Grants (County Contribution ASDSPII)	-	-		
2640599	Fertilizer Subsidy Programme	195,350,986	-		
	<b>NET EXPENDITURE PROGRAMME 01</b>	<b>562,487,090</b>	<b>261,700,223</b>	<b>310,959,886</b>	<b>311,253,102</b>
002	<b>Crop Development and Management</b>				
3110200	<b>Construction of Building</b>	50,000,000	-	-	-
3110202	Non-Residential Buildings (Silo)	50,000,000	-	-	-
2211200	<b>Fuel Oil and Lubricants</b>	3,000,000	1,169,080	1,227,534	1,288,911
2211201	Refined fuel & Lubricants for transport (Fuel for tractor service and backhoes)	3,000,000	1,169,080	1,227,534	1,288,911
3111300	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	38,959,386	64,666,853	64,900,196	68,145,205
3111301	Purchase of Certified Crop Seed (Crop seeds to farmers)	30,000,000	61,175,443	61,234,215	64,295,926
3111301	Purchase of Certified Crop Seed- (Quarter acre seeds)	2,500,000	974,233	1,022,945	1,074,092
3111305	Purchase of tree seeds and seedlings (Promotion of avocados and Mangoes)	6,459,386	2,517,177	2,643,036	2,775,188
3111200	<b>Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	4,000,000	1,558,772	1,636,711	1,718,546
3111201	Overhaul of Plant, Machinery and Equipment	4,000,000	1,558,772	1,636,711	1,718,546
3120100	<b>Acquisition of Strategic Stocks</b>	8,000,000	3,117,544	3,273,421	3,437,092
3120101	Acquisition of other inventories (Quarter acre- Pond liners (1,000))	8,000,000	3,117,544	3,273,421	3,437,092
3120100	<b>Acquisition of Strategic Stocks</b>	<b>18,500,000</b>	<b>7,209,321</b>	<b>7,569,787</b>	<b>7,948,276</b>

I. VOTE R3777: AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT					
II. DEVELOPMENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027					
III. Heads and Items under which this Vote will be accounted for by DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT					
Item	Item description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
3120199	Acquisition of other inventories (Vaccines,Pesticides,Veterinary supplies, A.I, Sanitary document) -Fall army worm chemicals and African Army worm	8,000,000	3,117,544	3,273,421	3,437,092
3120199	Acquisition of other inventories(Quarter acre- Agro chemicals )	2,500,000	974,233	1,022,945	1,074,092
3120199	Acquisition of other inventories(Quarter acre-Backhoe )	8,000,000	3,117,544	3,273,421	3,437,092
	<b>NET EXPENDITURE PROGRAMME 02</b>	<b>122,459,386</b>	<b>77,721,570</b>	<b>78,607,649</b>	<b>82,538,031</b>
<b>003</b>	<b>Livestock Resources Management and Development</b>				
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
2211201	Refined fuel &Lubricants for transport	500,000	500,000	525,000	551,250
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
3111103	Purchase of Agricultural Machinery and Equipment (Hatchery )	500,000			
3111103	Purchase of Agricultural Machinery and Equipment (Heybeler,Mower,Heyrake)	5,500,000			
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>4,543,403</b>	<b>16,398,232</b>	<b>17,218,144</b>	<b>18,079,051</b>
3111301	Purchase of certified pasture seeds(rhode grass-Boma)	1,000,000	11,000,000	11,550,000	12,127,500
3111301	Purchase of Certified Seeds(Artificial insemination)	543,403			
3111302	Purchase of Animals and Breeding Stock ( Breeding stock chicks)	2,000,000	1,398,232	1,468,144	1,541,551
3111399	Purchase of Animal Chicken and Fish Feeds	1,000,000	4,000,000	4,200,000	4,410,000
<b>3110500</b>	<b>Other Infrastructure and Civil Works</b>	<b>16,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
3110599	Other Infrastructure and Civil Works (Livestock yards in kathiani ,mitaboni, kithyooko, tala , masii)	16,000,000			
<b>2640500</b>	<b>Other capital grants and transfers</b>	<b>35,809,200</b>	<b>-</b>	<b>-</b>	<b>-</b>
2640599	Livestock Value Chain Support Project - Poland	35,809,200			
	<b>NET EXPENDITURE PROGRAMME 03</b>	<b>62,852,603</b>	<b>16,898,232</b>	<b>17,743,144</b>	<b>18,630,301</b>
<b>004</b>	<b>Fisheries Development</b>				
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>300,000</b>	<b>249,998</b>	<b>262,498</b>	<b>275,623</b>
2211201	Refined fuel &Lubricants for transport	300,000	249,998	262,498	275,623
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>228,000</b>	<b>4,300,000</b>	<b>4,515,000</b>	<b>4,740,750</b>
3111102	Purchase of other Agricultural Machinery and Equipment (Hatchery Equipment, Tanks, Plumbing, Hormones and Harvest nets)	228,000	4,300,000	4,515,000	4,740,750



I. VOTE R3777: AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT					
II. DEVELOPMENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027					
III. Heads and Items under which this Vote will be accounted for by DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT					
Item	Item description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>1,400,140</b>	<b>34,201,468</b>	<b>35,911,541</b>	<b>37,707,118</b>
3111302	Purchase of Animals and Breeding Stock including fingerlings	400,000	32,000,000	33,600,000	35,280,000
3111399	Purchase of Animal Fish Feeds	1,000,140	2,201,468	2,311,541	2,427,118
<b>3110500</b>	<b>Other Infrastructure and Civil Works</b>	-	<b>8,000,000</b>	<b>8,400,000</b>	<b>8,820,000</b>
3110599	Infrastructure and Civil Works- Hatchery House Construction and Fittings		8,000,000	8,400,000	8,820,000
<b>2640500</b>	<b>Other capital grants and transfers</b>	<b>15,401,768</b>	<b>12,262,438</b>	-	-
2640599	Aquaculture Business Development Programme (ABDP)-IFAD	15,401,768	12,262,438		
	<b>NET EXPENDITURE PROGRAMME 04</b>	<b>17,329,908</b>	<b>51,013,904</b>	<b>40,689,039</b>	<b>42,723,491</b>
<b>005</b>	<b>Veterinary Service</b>				
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
2211201	Refined fuel & Lubricants for transport	500,000	500,000	525,000	551,250
<b>3111700</b>	<b>Purchase of Vehicles and motorbikes</b>	<b>1,750,000</b>	<b>1,788,432</b>	<b>1,877,854</b>	<b>1,971,746</b>
3111701	Motorbikes(5 motorbikes to Enhance ward/ village (On farm) extension)	1,750,000	1,788,432	1,877,854	1,971,746
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>1,500,000</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
3111103	Purchase of other Agricultural Machinery and Equipment Purchase (,Stun guns,Fridges and freezers )	1,500,000	3,000,000	3,150,000	3,307,500
<b>3110600</b>	<b>Overhaul and Refurbishment of Construction and Civil Works</b>	<b>500,000</b>	<b>20,069,809</b>	<b>21,073,299</b>	<b>22,126,964</b>
3110604	Overhaul of Other Infrastructure and Civil Works (construction rehabilitation Slaughter house )	500,000	20,069,809	21,073,299	22,126,964
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	-	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
3111103	Purchase of Agricultural Machinery and Equipment ( AI equipments )	-	1,000,000	1,050,000	1,102,500
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	-	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
3111301	Purchase of Certified Seeds(Artificial insemination)	-	1,500,000	1,575,000	1,653,750
<b>3120100</b>	<b>Acquisition of Strategic Stocks</b>	<b>8,832,928</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
3120199	Acquisition of other inventories(Vaccines,Pesticides,Veterinary supplies, A.I, Sanitary equipment)	8,832,928	3,000,000	3,150,000	3,307,500
	<b>NET EXPENDITURE PROGRAMME 05</b>	<b>13,082,928</b>	<b>30,858,241</b>	<b>32,401,153</b>	<b>34,021,211</b>
<b>006</b>	<b>Agriculture Training Centre</b>				
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>14,500,000</b>	<b>4,500,000</b>	<b>4,725,000</b>	<b>4,961,250</b>
3111301	Purchase of Certified Crop Seed	1,000,000	1,000,000	1,050,000	1,102,500
3111302	Purchase of Animals and Breeding Stock	9,000,000	1,000,000	1,050,000	1,102,500
3111305	Purchase of tree seeds and seedlings	500,000	500,000	525,000	551,250

I. VOTE R3777: AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT					
II. DEVELOPMENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027					
III. Heads and Items under which this Vote will be accounted for by DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT					
Item	Item description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
3111399	Purchase of Animal Chicken and Fish Feeds(Chicks feeds )	4,000,000	2,000,000	2,100,000	2,205,000
<b>3110600</b>	<b>Overhaul and Refurbishment of Construction and Civil Works</b>	<b>3,000,000</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
3110604	Overhaul of Other Infrastructure and Civil Works (Fencing , dairy unit and renovation of dining hall, and hostels)	3,000,000	10,000,000	10,500,000	11,025,000
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>5,000,000</b>	<b>2,350,000</b>	<b>2,467,500</b>	<b>2,590,875</b>
3111103	Purchase of Agricultural Machinery and Equipment	5,000,000	2,350,000	2,467,500	2,590,875
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>2,500,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
3110901	Purchase of Household and Institutional Furniture and Fittings	2,500,000			
3110902	Purchase of Household and Institutional Appliances		1,000,000	1,050,000	1,102,500
	<b>NET EXPENDITURE PROGRAMME 06</b>	<b>25,000,000</b>	<b>17,850,000</b>	<b>18,742,500</b>	<b>19,679,625</b>
	<b>NET EXPENDITURE FOR AGRICULTURE,LIVESTOCK AND FOOD SECURITY</b>	<b>803,211,915</b>	<b>456,042,170</b>	<b>499,143,370</b>	<b>508,845,761</b>
<b>007</b>	<b>Co operative Development and Marketing</b>				
<b>3111000</b>	<b>Purchase of office equipment and general equipment</b>	<b>~</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
3111002	Purchase of printers, photocopiers and other IT equipment		1,000,000	1,050,000	1,102,500
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>~</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
3110302	Refurbishment of Non-Residential Buildings (Marketing infrastructure)		1,000,000	1,050,000	1,102,500
<b>3111300</b>	<b>Purchase of tree seedlings</b>	<b>~</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
3111301	Purchase of coffee seedlings (Coffee Developmentpurchase of tree seedlings/ Grafted coffee materials)		3,000,000	3,150,000	3,307,500
3111301	Purchase of seedlings (cotton seedlings)		1,000,000	1,050,000	1,102,500
3111399	Purchase of Certified Seeds - Fertilizer (Cotton,coffee.....)		1,000,000	1,050,000	1,102,500
	<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>~</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
<b>008</b>	<b>Promotion of Co-operative Marketing and Value Chain</b>				
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>~</b>	<b>35,000,000</b>	<b>-</b>	<b>-</b>
3110599	Other Infrastructure and Civil Works (Prefeasibility and supply of beehives)		35,000,000		
<b>3111200</b>	<b>Purchase of plant &amp; machinery</b>	<b>20,000,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
3111201	Purchasing of avocado Seedlings	10,000,000			
3111201	Purchase of Bee hives	10,000,000			
3111201	Purchase of milk cans & digital weighing scale		1,000,000	1,050,000	1,102,500

I. VOTE R3777: AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT					
II. DEVELOPMENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027					
III. Heads and Items under which this Vote will be accounted for by DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT					
Item	Item description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2640500	Other Capital Grants and Transfers	5,000,000	-	-	-
2640599	Other capital grants and transfers(marketing and promotion)	5,000,000			
	<b>NET EXPENDITURE FOR SUBHEAD 08</b>	<b>25,000,000</b>	<b>36,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
009	<b>Promotion and Growth of Co-operative societies</b>				
3111200	Purchase of plant & machinery	1,000,000	-	-	-
3111201	Purchase of milk cans & digital weighing scale	1,000,000			
3111300	Purchase of tree seedlings	1,425,498	11,697,849	12,282,741	12,896,879
3111301	Purchase of pesticides	1,425,498			
3111301	Purchase of seedlings (cotton seedlings)		1,697,849	1,782,741	1,871,879
3111399	Purchase of Certified Seeds - Fertilizer (Cotton,coffee.....)		10,000,000	10,500,000	11,025,000
	<b>NET EXPENDITURE FOR SUBHEAD 09</b>	<b>2,425,498</b>	<b>11,697,849</b>	<b>12,282,741</b>	<b>12,896,879</b>
	<b>NET EXPENDITURE FOR SUBHEAD 09</b>	<b>27,425,498</b>	<b>54,697,849</b>	<b>20,682,741</b>	<b>21,716,879</b>
	<b>TOTAL NET EXPENDITURE VOTE D3777</b>	<b>830,637,413</b>	<b>510,740,019</b>	<b>519,826,112</b>	<b>530,562,639</b>

I. VOTE D3785 DEPARTMENT OF HEALTH					
II. DEVELOPMENT EXPENDITURE ESTIMATES FOR FY. 2024/2025 AND THE MEDIUM TERM FOR FY 2025/2026-2026/2027					
III. Heads and Items under which this Vote will be accounted for by THE DEPARTMENT OF HEALTH					
Item	Title	Printed Estimates FY 2023/2024	Approved Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
<b>001</b>	<b>General Administration</b>				
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>138,872,154</b>	<b>26,092,500</b>	<b>27,397,125</b>	<b>28,766,981</b>
2640599	Other capital grants and Transfer; DANIDA-County Contribution(13,230,000)	-	14,148,750	14,856,188	15,598,997
2640599	Other capital grants and Transfer; DANIDA	14,148,750	11,943,750	12,540,938	13,167,984
2640599	Other capital grants and Transfer (Leasing of Medical Equipment)	124,723,404	-	-	-
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>23,000,000</b>	<b>48,000,000</b>	<b>50,000,000</b>	<b>52,500,000</b>
2220201	Maintenance of Plant, Machinery and Equipment(Theatre,Renal,MRI,bio medical electronics,radiology machines etc)	23,000,000	48,000,000	50,000,000	52,500,000
<b>3110600</b>	<b>Overhaul and Refurbishment of Construction and Civil Works</b>	<b>12,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
3110699	Overhaul of other infrastructure and civil works	12,000,000	-	-	-
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>24,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
3110504	Other Infrastructure	24,000,000	-	-	-
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>100,000,000</b>	<b>94,538,143</b>	<b>-</b>	<b>-</b>
3111112	Purchase of Software-(Patient Information management System)	100,000,000	94,538,143	-	-
<b>3110200</b>	<b>Construction of Buildings</b>	<b>195,000,000</b>	<b>200,000,000</b>	<b>550,000,000</b>	<b>577,500,000</b>
3110202	Non-Residential Buildings ( New Machakos specialist Hospital )	-	100,000,000	450,000,000	472,500,000
3110202	Non-Residential Buildings (mlolongo /syokimau ,Mavoko/athiriver hospitals)	195,000,000	100,000,000	100,000,000	105,000,000
3110203	Non-Residential Buildings (completion of Masii Hospital)		-		
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>46,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210606	Hire of Equipment, Plant and Machinery	46,000,000	-	-	-
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>-</b>	<b>17,591,601</b>	<b>-</b>	<b>-</b>
3111109	Purchase of Educational Aids and Related Equipment -Education Materials MCH	-	17,591,601	-	-
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>-</b>	<b>16,000,000</b>	<b>-</b>	<b>-</b>
3111499	Research, Feasibility Studies (Survey on Customer satisfaction on health services)		16,000,000		
	<b>NET EXPENDITURE SUB HEAD 01</b>	<b>538,872,154</b>	<b>402,222,244</b>	<b>627,397,125</b>	<b>658,766,981</b>
<b>002</b>	<b>Level 5</b>				
<b>3110200</b>	<b>Construction of Buildings</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
3110202	Non-Residential Buildings eg Morgue, Laboratory, Community Hospitals	50,000,000	-	-	-
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>49,000,000</b>	<b>8,000,000</b>	<b>5,000,000</b>	<b>5,250,000</b>
3110301	Refurbishment of Residential Buildings	5,000,000	8,000,000	5,000,000	5,250,000
3110302	Refurbishment of Non- Residential Buildings	44,000,000	-	-	-
<b>3110600</b>	<b>Overhaul and Refurbishment of Construction and Civil Works</b>	<b>8,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
3110699	Overhaul of other infrastructure and civil works(plumbing,electricals,and carpentry works for all hospitals)	8,000,000	-	-	-

I. VOTE D3785 DEPARTMENT OF HEALTH					
II. DEVELOPMENT EXPENDITURE ESTIMATES FOR FY. 2024/2025 AND THE MEDIUM TERM FOR FY 2025/2026-2026/2027					
III. Heads and Items under which this Vote will be accounted for by THE DEPARTMENT OF HEALTH					
Item	Title	Printed Estimates FY 2023/2024	Approved Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
3111100	Purchase of Specialised plant, Equipment and Machinery	12,000,000	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	12,000,000	-	-	-
3111100	Purchase of Specialised Plant, Equipment and Machinery	23,000,000	-	25,000,000	26,250,000
3111101	Purchase of Medical and Dental Equipments	23,000,000	-	25,000,000	26,250,000
	<b>NET EXPENDITURE SUB HEAD 02</b>	<b>142,000,000</b>	<b>8,000,000</b>	<b>30,000,000</b>	<b>31,500,000</b>
<b>003</b>	<b>Kangundo Level 4</b>				
3110200	Construction of Buildings	8,000,000	12,000,000	12,600,000	13,230,000
3110202	Non-Residential Buildings eg Morgue Laboratory, Community Hospitals	8,000,000	12,000,000	12,600,000	13,230,000
3110300	Refurbishment of Buildings	7,000,000	-	-	-
3110302	Refurbishment of Non- Residential Buildings	7,000,000	-	-	-
	<b>NET EXPENDITURE SUB HEAD 03</b>	<b>15,000,000</b>	<b>12,000,000</b>	<b>12,600,000</b>	<b>13,230,000</b>
<b>004</b>	<b>Matuu Level 4</b>				
3110200	Construction of Buildings	26,000,000	24,000,000	15,000,000	15,750,000
3110202	Non-Residential Buildings eg Morgue Laboratory, Community Hospitals(Radiology block,Casualty & Mortuary)	26,000,000	24,000,000	15,000,000	15,750,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-
3111101	Purchase of Medical and Dental Equipments	-	-	-	-
	<b>NET EXPENDITURE SUB HEAD 04</b>	<b>26,000,000</b>	<b>24,000,000</b>	<b>15,000,000</b>	<b>15,750,000</b>
<b>005</b>	<b>Kathiani level 4</b>				
3110300	Refurbishment of Buildings	7,993,866	10,500,000	10,000,000	10,500,000
3110302	Refurbishment of Non- Residential Buildings	7,993,866	10,500,000	10,000,000	10,500,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	-	-
3111101	Purchase of Medical and Dental Equipments	5,000,000	-	-	-
	<b>NET EXPENDITURE SUB HEAD 05</b>	<b>12,993,866</b>	<b>10,500,000</b>	<b>10,000,000</b>	<b>10,500,000</b>
<b>006</b>	<b>Mwala Level 4</b>				
3110200	Construction of Buildings	10,000,000	-	11,000,000	11,550,000
3110202	Non-Residential Buildings eg Morgue Laboratory, Community Hospitals	10,000,000	-	11,000,000	11,550,000
3110600	Overhaul and Refurbishment of Construction and Civil Works	6,000,000	-	-	-
3110699	Overhaul of other infrastructure and civil works	6,000,000	-	-	-
3111100	Purchase of Specialised Plant, Equipment and Machinery	7,000,000	-	-	-
3111101	Purchase of Medical and Dental Equipments	7,000,000	-	-	-
	<b>NET EXPENDITURE SUB HEAD 06</b>	<b>23,000,000</b>	<b>-</b>	<b>11,000,000</b>	<b>11,550,000</b>
<b>007</b>	<b>Kimiti Level 4</b>				
3110200	Construction of Buildings	10,000,000	-	-	-
3110202	Non-Residential Buildings eg Morgue Laboratory, Community Hospitals	10,000,000	-	-	-
	<b>NET EXPENDITURE SUB HEAD 07</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>008</b>	<b>Masinga level 4</b>				
3110200	Construction of Buildings	10,000,000	3,000,000	4,000,000	4,200,000
3110202	Non-Residential Buildings eg Morgue Laboratory, Community Hospitals	10,000,000	3,000,000	4,000,000	4,200,000

I. VOTE D3785 DEPARTMENT OF HEALTH					
II. DEVELOPMENT EXPENDITURE ESTIMATES FOR FY. 2024/2025 AND THE MEDIUM TERM FOR FY 2025/2026-2026/2027					
III. Heads and Items under which this Vote will be accounted for by THE DEPARTMENT OF HEALTH					
Item	Title	Printed Estimates FY 2023/2024	Approved Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
	<b>NET EXPENDITURE SUB HEAD 08</b>	<b>10,000,000</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>4,200,000</b>
<b>009</b>	<b>Athiriver Level 4</b>				
<b>3110200</b>	<b>Construction of Buildings</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
3110202	Non-Residential Buildings eg Morgue Laboratory, Community Hospitals	10,000,000	-	-	-
	<b>NET EXPENDITURE SUB HEAD 09</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>010</b>	<b>Mufituni Level 4</b>				
<b>3110200</b>	<b>Construction of Buildings</b>	<b>11,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>4,200,000</b>
3110202	Non-Residential Buildings eg Morgue Laboratory, Community Hospitals	11,000,000	-	4,000,000	4,200,000
	<b>NET EXPENDITURE SUB HEAD 10</b>	<b>11,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>4,200,000</b>
<b>011</b>	<b>Ndithini Level 4</b>				
<b>3110200</b>	<b>Construction of Buildings</b>	<b>21,000,000</b>	<b>14,000,000</b>	<b>15,000,000</b>	<b>15,750,000</b>
3110202	Non-Residential Buildings eg Morgue Laboratory, Community Hospitals	21,000,000	14,000,000	15,000,000	15,750,000
	<b>NET EXPENDITURE SUB HEAD 11</b>	<b>21,000,000</b>	<b>14,000,000</b>	<b>15,000,000</b>	<b>15,750,000</b>
<b>012</b>	<b>Kalama Level 4</b>				
<b>3110200</b>	<b>Construction of Buildings</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
3110202	Non-Residential Buildings eg Morgue Laboratory, Community Hospitals	10,000,000	-	-	-
	<b>NET EXPENDITURE SUB HEAD 12</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>013</b>	<b>Public Health</b>				
<b>3110200</b>	<b>Construction of Buildings</b>	<b>104,273,125</b>	<b>49,000,000</b>	<b>40,000,000</b>	<b>42,000,000</b>
3110202	Non-Residential Buildings eg Completion of phased Community Hospitals	104,273,125	30,000,000	40,000,000	42,000,000
3110202	Non-Residential Buildings eg Upgrading of 9 L3s to L4s		19,000,000		
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>55,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
3111120	Purch. of Specialised Plant.- (medical Equipments )	55,000,000	-	-	-
<b>3111000</b>	<b>Purchase of Office Furnitures and General Equipments</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
3111002	Purchase of Computers, Printers and other IT Equipments(NHIF Billing Centers)	5,000,000	-	-	-
	<b>NET EXPENDITURE SUB HEAD 13</b>	<b>164,273,125</b>	<b>49,000,000</b>	<b>40,000,000</b>	<b>42,000,000</b>
	<b>TOTAL NET EXPENDITURE</b>	<b>994,139,145</b>	<b>522,722,244</b>	<b>768,997,125</b>	<b>807,446,981</b>

**I. VOTE D3786: DEPARTMENT OF WATER, IRRIGATION, ENVIRONMENT AND CLIMATE CHANGE**

**II. DEVELOPMENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under this Vote will be accounted for by the DEPARTMENT OF WATER, IRRIGATION, ENVIRONMENT AND CLIMATE CHANGE**

Item	Title	Printed Estimates FY 2023/2024	Budget Estimates 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2025/2027
001	<b>Program 1.0 Water Resources Management</b>				
2211200	<b>Fuel Oil and Lubricants</b>	15,000,000	15,000,000	20,000,000	20,000,000
2211201	Refine fuel and lubricants for transport	15,000,000	15,000,000	20,000,000	20,000,000
2220200	<b>Routine Maintenance - Other Assets</b>	6,500,000	6,000,000	7,500,000	7,500,000
2220201	Maintenance of Plant, Machinery and Equipment	6,500,000	6,000,000	7,500,000	7,500,000
3111100	<b>Purchase of equipment</b>	-	14,200,000	-	-
3111114	Purchase of Survey Equipment(Hydrogeological survey machine)	-	14,200,000	-	-
3110500	<b>Other Infrastructure and Civil Works</b>	145,000,000	218,193,207	300,000,000	300,000,000
3110502	Water supplies and Sewerage (Reticulation and Tanks)	-	40,000,000	50,000,000	50,000,000
3110504	Other infrastructure and civil works (Drilling borehole,equiping,rehabilitation ,drilling materials, Borehole casings and gravel)	15,000,000	77,693,207	100,000,000	100,000,000
3111502	Water Supplies and Sewerage(desilting of dams and water pans and canals)	130,000,000	100,500,000	150,000,000	150,000,000
3110600	<b>Overhaul and Refurbishment of Construction and Civil Works</b>	100,000,000	-	2,059,671	11,236,814
3110699	Overhaul of other infrastructure and civil works-New boreholes equipping and rehablilitation	90,000,000		2,059,671	11,236,814
3110602	Overhaul of Water Supplies and Sewerage(springs protection)	10,000,000			
3111000	<b>Purchase of office furniture and General equipme</b>	6,000,000	-	-	-
	Purchase of ofuce furniture and fittings	6,000,000			
3110600	<b>Construction and Civil Works</b>	47,500,000	-	-	-
3110604	Over haul of other infrastructure and civil works-weirs (along the rivers)	47,500,000			
	<b>NET EXPENDITURE SUB HEAD 01</b>	<b>320,000,000</b>	<b>253,393,207</b>	<b>329,559,671</b>	<b>338,736,814</b>
002	<b>Program 2.0 Development and Promotion of Irrigation</b>				
3110500	<b>Other Infrastructure and Civil Works</b>	85,000,000	9,561,724	10,000,000	10,000,000
3110504	Other infrastructure and civil works Construction of Dams and Water Pans .	85,000,000		-	-
3110599	Other infrastructure and civil works-Irrigation (rehabilitation of existings irrigation schemes)		9,561,724	10,000,000	10,000,000
3110600	<b>Construction and Civil Works</b>	14,561,723	-	-	-
3110604	Over haul of other infrastructure and civil works-weirs (Along the rivers)	14,561,723			
	<b>NET EXPENDITURE SUB HEAD 02</b>	<b>99,561,723</b>	<b>9,561,724</b>	<b>10,000,000</b>	<b>10,000,000</b>
003	<b>Program 3.0 Sewerage System and Sanitation Management</b>				
3110500	<b>Construction and Civil Works</b>	29,000,000	5,000,000	5,500,000	6,000,000
3110599	Other Infrastructure and Civil Works (sewerage systems)	29,000,000	5,000,000	5,500,000	6,000,000
2220200	<b>Routine Maintenance - Other Assets</b>	-	6,000,000	-	-
2220201	Maintenance of Plant, Machinery and Equipment	-	6,000,000		
3110300	<b>Refurbishment of Buildings</b>	-	14,300,000	25,000,000	25,000,000
3110302	Refurbishment of Non-Residential Buildings (public toilets and other sanitation blocks)	-	10,000,000	15,000,000	15,000,000
3110202	Non-Residential Buildings (sanitation blocks)	-	4,300,000	10,000,000	10,000,000
3111400	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	-	33,000,000	-	-
3111499	Research, Feasibility Studies(Drainage system/waste management)		33,000,000		
	<b>NET EXPENDITURE SUB HEAD 03</b>	<b>29,000,000</b>	<b>58,300,000</b>	<b>30,500,000</b>	<b>31,000,000</b>
004	<b>Program 4.0 Environment and Natural Resources</b>				
3111300	<b>Purchase of tree seedlings</b>	4,000,000	4,000,000	11,000,000	11,000,000
3111305	Purchase of tree seeds and seedlings	3,500,000	3,500,000	9,500,000	9,500,000

**I. VOTE D3786: DEPARTMENT OF WATER, IRRIGATION, ENVIRONMENT AND CLIMATE CHANGE**

**II. DEVELOPMENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under this Vote will be accounted for by the DEPARTMENT OF WATER, IRRIGATION, ENVIRONMENT AND CLIMATE CHANGE**

Item	Title	Printed Estimates FY 2023/2024	Budget Estimates 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2025/2027
3111399	Purchase of Certified Seeds (agro chemicals-termite pesticides)	500,000	500,000	1,500,000	1,500,000
<b>3110600</b>	<b>Construction and Civil Works</b>	<b>20,400,000</b>	<b>12,000,000</b>	<b>12,500,000</b>	<b>13,000,000</b>
3110604	Over haul of other infrastructure and civil works-(rehabilitation of fragile ecosystems)	20,400,000	12,000,000	12,500,000	13,000,000
<b>3111000</b>	<b>Purchase of equipment</b>	-	<b>3,430,000</b>	<b>3,430,000</b>	-
3111010	Purchase of Weights and Measures Equipments(noise meaters )	-	3,430,000	3,430,000	-
<b>3111000</b>	<b>Purchase of office furniture and General equipments</b>	<b>500,000</b>	-	-	-
3111002	Purchase of office furniture and General equipments	500,000	-	-	-
<b>NET EXPENDITURE SUB HEAD 04</b>		<b>24,900,000</b>	<b>19,430,000</b>	<b>26,930,000</b>	<b>24,000,000</b>
005	<b>Program 5.0 Climate Change</b>				
<b>2640500</b>	<b>Other Capital Grants and Transfers (climate change)</b>	<b>245,038,276</b>	<b>264,926,793</b>	<b>133,798,133</b>	<b>140,488,039</b>
2640599	Other capital grants and Transfer; -Locally Led Climate Action Programme(FLoCA )	133,000,000	137,500,000	-	-
2640599	Other capital grants and Transfer; -Climate Change Mitigation Strategies	112,038,276	127,426,793	133,798,133	140,488,039
<b>NET EXPENDITURE SUB HEAD 05</b>		<b>245,038,276</b>	<b>264,926,793</b>	<b>133,798,133</b>	<b>140,488,039</b>
<b>NET EXPENDITURE</b>		<b>718,499,999</b>	<b>605,611,724</b>	<b>530,787,804</b>	<b>544,224,853</b>



I. VOTE D3787 DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT					
II. DEVELOPMENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027					
III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND					
Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
	<b>Revenue Management</b>				
3110600	<b>Overhaul and Refurbishment of Construction and Civil Works</b>	-	16,000,000	16,800,000	17,640,000
3110699	Overhaul of Other Infrastructure and Civil Works (Fabricated and refurbished)		16,000,000	16,800,000	17,640,000
3110200	<b>Construction of Building</b>	10,000,000	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	10,000,000			
3110300	<b>Refurbishment of Buildings</b>	2,750,745	11,000,000	11,550,000	12,127,500
3110302	Refurbishment of Non-Residential Buildings	2,750,745			
3110399	Refurbishment of Buildings - Other		11,000,000	11,550,000	12,127,500
3111000	<b>Purchase of Office Furniture and General Equipment</b>	-	425,522	446,798	469,138
3111099	Purch. of Office Furn. & Gen. -		425,522	446,798	469,138
3111100	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	50,000,000	14,000,000	14,700,000	15,435,000
3111112	Purchase of software	50,000,000	14,000,000	14,700,000	15,435,000
2220200	<b>Routine Maintenance - Other Assets</b>	60,000,000	10,000,000	10,500,000	11,025,000
2220299	Routine Maintenance - Other /percentage compensation of revenue system	60,000,000	10,000,000	10,500,000	11,025,000
	<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>122,750,745</b>	<b>51,425,522</b>	<b>53,996,798</b>	<b>56,696,638</b>
	<b>Public Finance Management</b>		-		
002	<b>Budget Formulation, Coordination and Implementation</b>		-		
3110300	<b>Refurbishment of Buildings</b>	835,000	1,000,000	1,050,000	1,102,500
3110399	Refurbishment of Buildings - Other	835,000	1,000,000	1,050,000	1,102,500
3111000	<b>Purchase of Office Furniture and General Equipment</b>	3,096,500	1,000,000	1,050,000	1,102,500
3111002	Purchase of Computers, Printers and other IT Equipment	1,872,000	-	-	-
3111099	Purch. of Office Furn. & Gen. -	1,224,500	1,000,000	1,050,000	1,102,500
2810100	<b>Emergency Fund</b>	90,000,000	42,941,650	45,088,733	47,343,169
2810205	Emergency Fund	90,000,000	42,941,650	45,088,733	47,343,169
	<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>93,931,500</b>	<b>44,941,650</b>	<b>47,188,733</b>	<b>49,548,169</b>
004	<b>Audit Services</b>		-	-	-
3111100	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	14,000,000	1,350,000	1,417,500	1,488,375
3111112	Purchase of software (Aided Audit Tool)	14,000,000	1,350,000	1,417,500	1,488,375
3111001	<b>Purchase of Office Furniture and Fittings</b>	1,500,000	1,000,000	1,050,000	1,102,500
3111099	Purch. of Office Furn. & Gen. -	1,500,000	1,000,000	1,050,000	1,102,500
	<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>15,500,000</b>	<b>2,350,000</b>	<b>2,467,500</b>	<b>2,590,875</b>
004	<b>Accounting Services</b>		-	-	-
2640500	<b>Other Capital Grants and Transfers</b>	180,000,000	-	-	-
2640599	Other Capital Grants and Transfers (Pending Bills for all Dpts)	180,000,000			
4130200	<b>Payables from Previous Financial Periods</b>	-	49,453,175	51,925,833	54,522,125
4130299	Payables from Previous Financial Period - Pending Bills		49,453,175	51,925,833	54,522,125
	<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>180,000,000</b>	<b>49,453,175</b>	<b>51,925,833</b>	<b>54,522,125</b>
	<b>Sub total vote Finance</b>	<b>289,431,500</b>	<b>96,744,825</b>	<b>101,582,066</b>	<b>106,661,169</b>
	<b>Economic Planning and Statistical Services</b>				

I. VOTE D3787 DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT					
II. DEVELOPMENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027					
III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND					
Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	-	-
3111112	Purchase of Software (Upgrading M&E System)	-	5,000,000		
	<b>NET EXPENDITURE FOR SUBHEAD 07</b>	-	5,000,000	-	-
	<b>Monitoring and Evaluation</b>				
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,000,000	3,000,000		
3111499	Research, Feasibility Studies (Preparation of 40 ward project development plans)	3,000,000	3,000,000		
	<b>NET EXPENDITURE FOR SUBHEAD 08</b>	3,000,000	3,000,000	-	-
	<b>TOTAL NET EXPENDITURE VOTE</b>	3,000,000	8,000,000	-	-
	<b>ICT Infrastructure/Services</b>				
3111000	Purchase of Office Furniture and General Equipment	46,531,900	12,000,000	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	46,531,900	12,000,000		
3111100	Purchase of Specialised Plant, Equipment and Machinery	13,262,277	68,466,324	-	-
3111111	Purchase of ICT networking and Communications Equipment	5,262,277	16,000,000		
3111111	Purchase of ICT networking and Communications Equipment (IPBAX)	3,000,000	-		
3111112	Purchase of Software (MSME)		21,000,000		
3,111,112	Purchase of Software (Assorted Applications (Advertisement by tourism / youth database /job board/Investment opportunity )		15,466,324		
3111120	Purch. of Specialised Plant. - Data Hosting Services	5,000,000	-		
3111120	Purch. of Specialised Plant. - (CCTV)		16,000,000		
	<b>NET EXPENDITURE FOR SUBHEAD</b>	59,794,177	80,466,324	-	-
	<b>Public Communications</b>				
3111000	Purchase of Computers, Printers and other IT Equipment	-	10,000,000	10,500,000	11,025,000
3111120	Purchase of ICT networking and Communications Equipment (Media Equipment)	-	10,000,000	10,500,000	11,025,000
	<b>NET EXPENDITURE FOR SUBHEAD</b>	-	10,000,000	10,500,000	11,025,000
	<b>NET EXPENDITURE VOTE D3787</b>	474,976,422	246,636,671	166,078,864	174,382,807

**I. VOTE R3788 DEPARTMENT OF GENDER, YOUTH, SPORTS AND SOCIAL WELFARE**

**II. DEVELOPMENTEXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FOR FY 2025/2026- 2026/2027**

**II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF GENDER, YOUTH, SPORTS AND SOCIAL WELFARE**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
001	<b>Stadia Management</b>				
3110200	<b>Construction of buildings</b>	31,000,000	-	-	-
3110202	Upgrading of community playgrounds	13,000,000	-	-	-
3110302	Refurbishment of buildings	18,000,000	-	-	-
	<b>NET EXPENDITURE FOR SUBHEAD D01</b>	<b>31,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
002	<b>Sports Management</b>	-			
3110200	<b>Construction of Building</b>	-	160,000,000	105,000,000	110,250,000
3110202	Non-Residential Buildings (Sports Complex)	-	100,000,000	105,000,000	110,250,000
3110203	Non-Residential Buildings (Completion of Mavoko, Ikombe and Kinyui Stadiums)	-	60,000,000		
3111100	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	10,000,000	10,000,000	10,500,000	11,025,000
3111109	Purchase of Educational Aids and Related Equipment (Sports equipments, Kicosca and Governor's cup Uniforms )	10,000,000	10,000,000	10,500,000	11,025,000
	<b>NET EXPENDITURE FOR SUBHEAD D02</b>	<b>10,000,000</b>	<b>170,000,000</b>	<b>115,500,000</b>	<b>121,275,000</b>
003	<b>Youth Empowerment</b>				
2640500	<b>Other Capital Grants and Trans</b>	-	63,000,000	66,150,000	69,457,500
2640599	Other Capital Grants &Trans (Machakos Youth Empowerment/ Servie )	-	63,000,000	66,150,000	69,457,500
3111400	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	10,000,000	-	-	10,000,000
3111499	Research, Feasibility Studies (Sport Complex)	10,000,000		-	10,000,000
2640500	<b>Other Capital Grants and Transfers</b>	10,000,000	-	-	-
2640599	Other Capital Transfer(Governor's Cup )	10,000,000	-	-	-
	<b>NET EXPENDITURE FOR SUBHEAD D03</b>	<b>20,000,000</b>	<b>63,000,000</b>	<b>66,150,000</b>	<b>79,457,500</b>
004	<b>Gender and Social Services</b>				
3110200	<b>Construction of Building</b>	31,000,000	40,000,000	42,000,000	50,100,000
3110202	Non -Residential Building (Equipping of GBV Centre)	6,000,000			6,000,000
3110202	Non -Residential Building ( Children rescue center,home of elderly)	25,000,000	40,000,000	42,000,000	44,100,000
3110300	<b>Refurbishment of Buildings</b>	5,000,000	2,658,502	2,791,427	2,930,998
3110302	Refurbishment of Non-Residential Buildings(Repair of offices)	5,000,000	2,658,502	2,791,427	2,930,998
3111100	<b>Purchase of Educational Aids and Related Equipment</b>	10,655,003	4,500,000	4,725,000	4,961,250
3111102	Purchase of OfficeFurniture and fittings	10,655,003	-	-	-
3111109	Purchase of Educational Aids and Related Equipment(Assisitive Devices)	-	4,500,000	4,725,000	4,961,250
2640500	<b>Other Capital Grants and Transfers</b>	85,000,000	95,000,000	68,250,000	71,662,500
2640599	Other Capital Transfer(Wikatyo Fund )	45,000,000	45,000,000	47,250,000	49,612,500
2640599	Other Capital Transfer(Table Banking)	40,000,000	20,000,000	21,000,000	22,050,000
2640599	Other Capital Transfer(Empowerment of Women, Youth and Special Groups)	-	30,000,000	31,500,000	33,075,000
	<b>NET EXPENDITURE SUB HEAD O4</b>	<b>131,655,003</b>	<b>142,158,502</b>	<b>117,766,427</b>	<b>129,654,748</b>
004	<b>Digital Economy</b>				
2640500	<b>Other Capital Grants and Transfers</b>	-	25,000,000	-	-

**I. VOTE R3788 DEPARTMENT OF GENDER, YOUTH, SPORTS AND SOCIAL WELFARE**

**II. DEVELOPMENTEXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FOR FY 2025/2026- 2026/2027**

**II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF GENDER, YOUTH, SPORTS AND SOCIAL WELFARE**

<b>Item Code</b>	<b>Item Description</b>	<b>Printed Estimates FY 2023/2024</b>	<b>Budget Estimates FY 2024/2025</b>	<b>Projected Estimates FY 2025/2026</b>	<b>Projected Estimates FY 2026/2027</b>
2640599	Other Capital Transfer(Establishment of Digitalhub)		25,000,000		
	<b>NET EXPENDITURE SUB HEAD 04</b>	~	25,000,000	~	~
	<b>TOTAL NET EXPENDITURE VOTE D0009</b>	192,655,003	400,158,502	299,416,427	330,387,248

**I. VOTE D3789 DEPARTMENT OF TRADE, INDUSTRY, TOURISM AND INNOVATION**

**II. DEVELOPMENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under this Vote will be accounted for by the DEPARTMENT OF TRADE, INDUSTRY, TOURISM AND INNOVATION**

Item	Title	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
	<b>Programme 1: Trade</b>				
001	<b>Sub Programme: 1.1 General administration and Support Services</b>				
3110300	<b>Refurbishment of Buildings</b>	7,000,000	-	-	-
3110302	Refurbishment of Non-Residential Buildings(Weights & Measures Offices)	7,000,000	-	-	-
3111000	<b>Purchase of Office Furniture &amp; General Equipment</b>	1,000,000	-	-	-
3111001	Purchase of office Furniture & fittings	1,000,000	-	-	-
		<b>8,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
002	<b>Sub Programme 1.2-Trade &amp; External relations</b>				
3110200	<b>Construction of Building</b>	19,298,083	30,008,658	31,509,091	33,084,545
3110202	Non-Residential Buildings (market sheds and Drainage works)	19,298,083	30,008,658	31,509,091	33,084,545
3110300	<b>Refurbishment of buildings</b>	5,000,000	-	-	-
3110302	Refurbishment of Non-Residential buildings(Maintenance of Market sheds)	5,000,000	-	-	-
3110300	<b>Refurbishment of buildings</b>	8,000,000	-	-	-
3110302	Refurbishment of Non-Residential buildings(Maintenance of toilets)	8,000,000	-	-	-
3111000	<b>Purchase of Office Furniture &amp; General Equipment</b>	7,000,000	-	-	-
3111010	Purchase of Weights and Measures Equipments	7,000,000	-	-	-
		<b>39,298,083</b>	<b>30,008,658</b>	<b>31,509,091</b>	<b>33,084,545</b>
003	<b>Sub Programme 1.3 International trade</b>				
3111100	<b>Purchase of Software</b>	2,000,000	-	-	-
3111112	Purchase of Software	2,000,000	-	-	-
	<b>Net Expenditure Sub Programme 1.3 International trade</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
004	<b>Programme 2: Small and Medium sized Enterprises</b>				
3110500	<b>Construction and Civil Works</b>	12,581,663	11,500,000	12,075,000	12,678,750
3110599	Other Infrastructure and Civil Works( Modern kiosks)	-	6,600,000	6,930,000	7,276,500
3110599	Other Infrastructure and Civil works(Roadside sheds & Branded outdoor Parasols)	12,581,663	4,900,000	5,145,000	5,402,250
3110200	<b>Construction of Buildings</b>	-	20,200,000	21,210,000	22,270,500
3110202	Non-Residential Buildings (Boda boda sheds)	-	9,200,000	9,660,000	10,143,000
3110202	Non-Residential Buildings (Jua Kali sheds)	-	11,000,000	11,550,000	12,127,500
3110300	<b>Refurbishment of buildings</b>	-	7,867,311	8,260,677	8,673,710
3110302	Refurbishment of Non-Residential buildings(existing bustops and bodaboda sheds)	-	7,867,311	8,260,677	8,673,710
3110500	<b>Construction and Civil Works</b>	-	5,000,000	5,250,000	5,512,500
3110599	Other Infrastructure and Civil Works(Construction of modern Bus stops)	-	5,000,000	5,250,000	5,512,500
	<b>NET EXPENDITURE PROGRAMME 2</b>	<b>12,581,663</b>	<b>44,567,311</b>	<b>46,795,677</b>	<b>49,135,460</b>
005	<b>Programme 3: Industrialization and Innovation</b>				
3111000	<b>Purchase of Office Furniture and Fittings</b>	-	5,000,000	5,250,000	5,512,500
3111009	Purchase of Office other office equipments (Documentation Centre)	-	5,000,000	5,250,000	5,512,500
3110200	<b>Construction of Buildings</b>	23,934,984	7,000,000	-	-
3110202	Non-Residential Buildings (construction of bodaboda sheds)	9,934,984	-	-	-
3110202	Non-Residential Buildings (construction of woodtec workshop)	-	7,000,000	-	-
3110202	Non-Residential Buildings (construction of juakali shed)	14,000,000	-	-	-
3110300	<b>Refurbishment of buildings</b>	8,150,000	5,000,000	-	-

I. VOTE D3789 DEPARTMENT OF TRADE, INDUSTRY, TOURISM AND INNOVATION

II. DEVELOPMENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027

III. Heads and Items under this Vote will be accounted for by the DEPARTMENT OF TRADE, INDUSTRY, TOURISM AND INNOVATION

Item	Title	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
3110302	Refurbishment of Non-Residential building(Maintanance of bodaboda sheds)	8,150,000	-	-	-
3110302	Refurbishment of Non-Residential building(Machakos one stop one go centre)		5,000,000		
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>259,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
3110599	Other Infrastructure and Civil Works(Construction of modern Bus stops)	9,000,000	-	-	-
3110600	Other Infrastructure and Civil Works(Construction of Industrial park)	250,000,000	-	-	-
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>100,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2640599	Other Capital Grants and Transfers(Aggregated Industrial Park Programme)	100,000,000	-	-	-
	<b>NET EXPENDITURE PROGRAMME 3</b>	<b>391,084,984</b>	<b>17,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
<b>006</b>	<b>Programme 5.1: Tourism Administrative and support services</b>				
<b>3110300</b>	<b>Refurbishment of buildings</b>	<b>8,164,002</b>	<b>-</b>	<b>-</b>	<b>-</b>
3110302	Refurbishment of Non-Residential buildings(maintenance of Tourism structures and buildings)	8,164,002	-	-	-
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>
3111499	Research, Feasibility Studies (Mapping of cultural/tourist sites)		10,000,000		
<b>3110500</b>	<b>Construction and civil works</b>	<b>-</b>	<b>13,000,000</b>	<b>13,650,000</b>	<b>14,332,500</b>
3110599	Other infrastructre and civil works(Digital LED Promotion screen, Gantries)		13,000,000	13,650,000	14,332,500
	<b>Net Expendure Programme 5.1: Tourism Administrative and support services</b>	<b>8,164,002</b>	<b>23,000,000</b>	<b>13,650,000</b>	<b>14,332,500</b>
<b>007</b>	<b>Sub Programme 5.2 -Heritage and Culture</b>				
<b>3110200</b>	<b>Construction of Buildings - Ot</b>	<b>-</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
3110299	Construction of Buildings - Ot(Kamba Cultural sites, curio shops-Mulu Mutisya)	-	6,000,000	6,300,000	6,615,000
<b>3110300</b>	<b>Refurbishment of buildings</b>	<b>2,450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
3110302	Refurbishment of non-residential(Wamunyu Handcraft center)	2,450,000	-	-	-
	<b>Net Expenditure Sub Programme 5.2 -Heritage and Culture</b>	<b>2,450,000</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
<b>008</b>	<b>Sub Programme 5.3 - Liquour Management</b>				
<b>3111400</b>	<b>Research,Feasibility studies,Project preparation and design</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
3111499	Masterplan for rehabilitation centres	1,500,000	-	-	-
	<b>Net Sub Programme 5.3 - Liquour Management</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>009</b>	<b>Sub Programme 5.5: -Management of recreational facilities</b>				
<b>3110200</b>	<b>Construction of Buildings - Ot</b>	<b>-</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,756,250</b>
3110299	Construction of Buildings - Ot(Sentry, customer care office, changing rooms)	-	2,500,000	2,625,000	2,756,250
<b>3110500</b>	<b>Construction and civil works</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
3110599	Other infrastructre and civil works(irrigation works,piping-Mulu mutisdy and Fort machakos)	7,000,000	-	-	-
<b>3110300</b>	<b>Refurbishment of buildings</b>	<b>14,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
3110302	Refurbishment of non-residential buildings(Refurbishment of Park toilets,amphitheatre and MICC)	11,000,000	-	-	-
3110302	Refurbishment of non-residential buildings(Repair/wall facelifting)	3,000,000	-	-	-
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>-</b>	<b>3,500,000</b>	<b>3,675,000</b>	<b>3,858,750</b>
3111001	Purchase of Office Furniture and Fittings	-	3,500,000	3,675,000	3,858,750

**I. VOTE D3789 DEPARTMENT OF TRADE, INDUSTRY, TOURISM AND INNOVATION**

**II. DEVELOPMENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under this Vote will be accounted for by the DEPARTMENT OF TRADE, INDUSTRY, TOURISM AND INNOVATION**

Item	Title	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
	<b>NET EXPENDITURE SUB Programme 5.5 Management recreational parks</b>	21,000,000	6,000,000	6,300,000	6,615,000
010	<b>Sub Programme 5.6: Machawood</b>				
3110200	<b>Construction of Buildings</b>	12,500,000	-	-	-
3110202	Non Residential Buildings (Amphitheatre	12,500,000	-	-	-
3111100	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	10,000,000	4,000,000	4,200,000	4,410,000
3111001	Purchase of Office Furniture and Fittings	-	4,000,000	4,200,000	4,410,000
3111120	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	-	-
	<b>Net expenditure Sub Programme 5.6: Machawood</b>	22,500,000	4,000,000	4,200,000	4,410,000
11	<b>Sub Programme 5.7 County image Directorate</b>				
31103300	<b>Refurbishment of Buildings</b>	200,000	-	-	-
31103302	Refurbishment of Buildings(renovation of monuments)	200,000	-	-	-
	<b>Net Expenditure Sub Programme 5.7 County image Directorate</b>	200,000	-	-	-
	<b>TOTAL DEVELOPMENT NET EXPENDITURE VOTE D3789</b>	508,778,732	130,575,969	114,004,767	119,705,006

**I. VOTE D3790: DEPARTMENT OF EDUCATION**

**II. DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2**

**III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF EDUCATION**

Item	Title	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026
<b>01</b>	<b>General Administration, Planning and Support Services</b>			
<b>3110200</b>	<b>Construction of Building</b>	<b>35,000,000</b>	<b>55,500,000</b>	<b>58,275,000</b>
3110202	Non-Residential Buildings -Model Day Care Centre	-	24,500,000	25,725,000
3110202	Non-Residential Buildings -ECDE Classes	35,000,000	31,000,000	32,550,000
<b>3110300</b>	<b>Refurbishment of Non Residential Buildings</b>	-	-	-
3110302	Refurbishment of Non- Residential Buildings- Youth Centers, Libraries, Children Centers & polytechnics	-	-	-
	<b>NET EXPENDITURE SUB HEAD 01</b>	<b>35,000,000</b>	<b>55,500,000</b>	<b>58,275,000</b>
<b>02</b>	<b>Basic Education</b>			
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>75,000,000</b>	-	-
2640599	Other Capital Transfers(Feeding Program )	75,000,000	-	-
<b>3111100</b>	<b>Purchase of Specialized Plant, Equipment and Machinery</b>	<b>15,000,000</b>	<b>7,000,000</b>	<b>7,350,000</b>
3111109	Purchase of Educational Aids and Related Equipment - ECDE	15,000,000	7,000,000	7,350,000
	<b>NET EXPENDITURE SUB HEAD 02</b>	<b>90,000,000</b>	<b>7,000,000</b>	<b>7,350,000</b>
<b>03</b>	<b>Vocational Training</b>			
<b>3110200</b>	<b>Construction of Building</b>	<b>12,729,112</b>	<b>15,185,378</b>	<b>15,944,647</b>
3110202	Non-Residential Buildings -VTC/TVETs	12,729,112	15,185,378	15,944,647
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	-	<b>1,500,000</b>	<b>1,575,000</b>
3111001	Purchase of Office Furniture and Fittings	-	1,500,000	1,575,000
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>35,000,000</b>	<b>31,225,000</b>	<b>32,786,250</b>
2640599	Other Capital Transfers(Rehabilitation of youth Polytechnic)	35,000,000	-	-
2640599	Other Capital Transfers(Capitation of youth Polytechnics)	-	31,225,000	32,786,250
	<b>NET EXPENDITURE SUB HEAD 03</b>	<b>47,729,112</b>	<b>47,910,378</b>	<b>50,305,897</b>
	<b>TOTAL NET EXPENDITURE</b>	<b>172,729,112</b>	<b>110,410,378</b>	<b>115,930,897</b>



026/2027
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Projected Estimates FY 2026/2027
61,188,750
27,011,250
34,177,500
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~
61,188,750
~
~
7,717,500
7,717,500
7,717,500
16,741,879
16,741,879
1,653,750
1,653,750
~
34,425,563
~
34,425,563
52,821,192
121,727,442

**I.VOTE D3791 DEPARTMENT OF LANDS, URBAN DEVELOPMENT, HOUSING AND ENERGY**

**II. DEVELOPMENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF LANDS, HOUSING, URBAN DEVELOPMENT AND ENERGY**

Code	Item	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
001	<b>Lands and Physical Planning</b>				
2640500	<b>Other Capital Grants and Transfers</b>	42,755,550	62,928,885	104,071,115	-
2640599	Other Capital Transfers (Spatial Plan/Digitization)	42,000,000	62,928,885	104,071,115	-
2640599	Other Capital Transfers (Valuation Roll)	755,550	-	-	-
3110300	<b>Refurbishment of Non-Residential Buildings</b>	-	1,000,000	1,050,000	1,102,500
3110302	Refurbishment of Non-Residential Buildings	-	1,000,000	1,050,000	1,102,500
	<b>NET EXPENDITURE FOR SUBHEAD</b>	42,755,550	63,928,885	105,121,115	1,102,500
002	<b>County Electrification</b>				
3111400	<b>Research,feasibility studies</b>	2,000,000	-	-	-
3111499	Research,feasibility studies(Electricity master plan)	2,000,000	-	-	-
3110300	<b>Refurbishment of Non-Residential Buildings</b>	-	1,000,000	1,050,000	1,102,500
3110302	Refurbishment of Non-Residential Buildings	-	1,000,000	1,050,000	1,102,500
3110500	<b>Construction and Civil Works</b>	73,000,000	63,812,199	160,452,809	168,475,449
3110504	Other Infrastructure (street lights and flood lights)	29,000,000	28,812,199	30,252,809	31,765,449
3110599	Other Infrastructure (Solarization & Promotion of clean cooking)	15,000,000	15,000,000	15,750,000	16,537,500
3110599	Other infrastructure (RRECEC)	29,000,000	20,000,000	114,450,000	120,172,500
2210000	<b>Goods and Services</b>	-	59,000,000	-	-
2210104	Electricity expenses(Pending Bills-Streetlights and Market Mulika Mwizi)		59,000,000		
	<b>NET EXPENDITURE FOR SUBHEAD</b>	75,000,000	123,812,199	161,502,809	169,577,949
003	<b>Housing and Urban Development</b>				
3110300	<b>Refurbishment of Non-Residential Buildings</b>	-	1,000,000	1,050,000	1,102,500
3110302	Refurbishment of Non-Residential Buildings	-	1,000,000	1,050,000	1,102,500
3110500	<b>Construction and Civil Works</b>	1,400,000	980,000	1,029,000	1,080,450
3110599	Other Infrastructure and Civil Works (Urban Regeneration)	1,400,000	980,000	1,029,000	1,080,450
	<b>Sub-Total Expenditure</b>	1,400,000	1,980,000	2,079,000	2,182,950
004	<b>Mavoko municipality</b>				
2640599	<b>Other Capital transfers</b>	2,700,000	-	-	-
2640599	KUSP-UDG-MAVOKO	2,700,000	-	-	-
3111400	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	7,000,000	1,000,000	1,050,000	1,102,500
3111499	Research, Feasibility Studies (Municipal Boundary Reviews)	-	1,000,000	1,050,000	1,102,500
3111499	Research, Feasibility Studies (Integrated Development Plans)	4,000,000	-	-	-
3111499	Research, Feasibility Studies (Development Control Instruments/Zoning Regulations)	3,000,000	-	-	-
3111100	<b>Purchase of Specialized Plant, Equipment and Machinery</b>	1,500,000	16,840,000	17,682,000	18,566,100
3111103	Purchase of agricultural machinery and equipment(shovels, rakes, spades,wheelbarrows)	1,500,000	16,840,000	17,682,000	18,566,100
	<b>Sub-Total Expenditure</b>	11,200,000	17,840,000	18,732,000	19,668,600
005	<b>Machakos Municipality</b>				
2220200	<b>Maintenance of Plant, Machinery and Equipment</b>	-	2,840,000	2,982,000	3,131,100
2220201	Maintenance of Plant, machinery & Equipment(solid waste machinery)	-	2,840,000	2,982,000	3,131,100
2640599	<b>Other Capital transfers</b>	2,700,000	-	-	-
2640599	KUSP-UDG-MACHAKOS	2,700,000	-	-	-

**I.VOTE D3791 DEPARTMENT OF LANDS, URBAN DEVELOPMENT, HOUSING AND ENERGY**

**II. DEVELOPMENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF LANDS, HOUSING, URBAN DEVELOPMENT AND ENERGY**

Code	Item	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	7,000,000	-	-	-
3111499	Research, Feasibility Studies (Integrated Development Plans)	4,000,000	-	-	-
3111499	Research, Feasibility Studies (Development Control Instruments/Zoning Regulations)	3,000,000	-	-	-
3111100	Purchase of Specialized Plant, Equipment and Machinery	1,500,000	15,000,000	15,750,000	16,537,500
3111103	Purchase of agricultural machinery and equipment(shovels, rakes, spades,wheelbarrows, Skip loader)	1,500,000	15,000,000	15,750,000	16,537,500
	<b>Sub-Total Expenditure</b>	<b>11,200,000</b>	<b>17,840,000</b>	<b>18,732,000</b>	<b>19,668,600</b>
006	<b>Kangundo /Tala Municipality</b>	-	-	-	-
2220200	Maintenance of Plant, Machinery and Equipment	-	2,000,000	2,100,000	2,205,000
2220201	Maintenance of Plant, machinery & Equipment(solid waste machinery)	-	2,000,000	2,100,000	2,205,000
2640599	Other Capital transfers	3,700,000	-	-	-
2640599	KUSP-UDG-KANGUNDO/TALA	3,700,000	-	-	-
3110300	Refurbishment of Non Residential Buildings	-	500,000	1,575,000	1,653,750
3110302	Refurbishment of Non Residential Buildings(Offices)	-	500,000	1,575,000	1,653,750
3110500	Construction and Civil Works	-	7,000,000	12,350,000	12,717,500
3110504	Other infrastructure & civil works(Murraming Roads)	-	-	5,000,000	5,000,000
3110599	Other Infrastructure and Civil Works (Fencing dumpsite)	-	7,000,000	7,350,000	7,717,500
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	21,000,000	-	-	-
3111499	Research, Feasibility Studies (Integrated Development Plans)	4,000,000	-	-	-
3111499	Research, Feasibility Studies (Development Control Instruments/Zoning Regulations)	3,000,000	-	-	-
3111499	Research, Feasibility Studies (Land Use Plans)	14,000,000	-	-	-
3111100	Purchase of Specialized Plant, Equipment and Machinery	1,500,000	1,840,000	1,932,000	2,028,600
3111103	Purchase of agricultural machinery and equipment(shovels, rakes, spades,wheelbarrows)	1,500,000	1,840,000	1,932,000	2,028,600
	<b>Sub-Total Expenditure</b>	<b>26,200,000</b>	<b>11,340,000</b>	<b>17,957,000</b>	<b>18,604,850</b>
	<b>Sub -Total Expenditure Urban</b>	<b>50,000,000</b>	<b>49,000,000</b>	<b>57,500,000</b>	<b>60,125,000</b>
	<b>TOTAL NET EXPENDITURE VOTE</b>	<b>167,755,550</b>	<b>236,741,084</b>	<b>324,123,924</b>	<b>230,805,449</b>

**I.VOTE D3792 DEPARTMENT OF DEVOLUTION**

**II. DEVELOPMENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FOR FY 2025/2026 - 2026/2027**

**II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF DEVOLUTION**

Item	Title	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
1.0	<b>Public Service &amp; Performance Management</b>				
<b>3111100</b>	<b>Purchase of Specialised plant, Equipment and Machinery</b>	2,000,000	-	2,100,000	2,205,000
3111001	Purchase of Office Furniture and Fittings	2,000,000	-	2,100,000	2,205,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	-	3,000,000	-	-
3111009	Purchase of other Office Equipment		3,000,000		
<b>3110300</b>	<b>Refurbishment of Buildings</b>	-	1,400,000	-	-
3110302	Refurbishment of Non-Residential Buildings (Records Office)		1,400,000		
	<b>NET EXPENDITURE FOR SUBHEAD 1.0</b>	2,000,000	4,400,000	2,100,000	2,205,000
2.0	<b>County Administration</b>		-	-	-
01	<b>Administration &amp; Coordination Services</b>				
<b>3110200</b>	<b>Construction of Building</b>	-	54,076,653	25,280,486	26,544,510
3110202	Non-Residential Buildings ( kalama & Mwala Subcounty Offices )		24,076,653	25,280,486	26,544,510
3110202	Non-Residential Buildings ( Completion of Ndithini and Matungulu Phase2 Subcounty offices )		30,000,000		
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	-	9,299,741	9,764,728	10,252,964
3111001	Purchase of Furniture and Fittings		9,299,741	9,764,728	10,252,964
<b>2640500</b>	<b>Other capital grants and transfers</b>	-	12,923,347	-	-
2640599	Other capital grants and transfers(Equalisation fund )		12,923,347		
		-	76,299,741	35,045,214	36,797,474
002	<b>Solid Waste Management</b>			-	-
<b>3111100</b>	<b>Purchase of Specialised plant,Equipment and Machinery</b>	2,205,000	-	2,500,000	2,625,000
3111103	Purchase of agricultural machinery and equipment(shovels, rakes, spades,wheelbarrows)	2,205,000	-	2,500,000	2,625,000
	<b>NET EXPENDITURE FOR HEAD 2.0</b>	2,205,000	-	2,500,000	2,625,000
3.0	<b>Civic Engagement</b>				
<b>3111100</b>	<b>Purchase of Specialised plant, Equipment and Machinery</b>	-	3,000,000	3,150,000	3,307,500
3111001	Purchase of Office Furniture and Fittings		3,000,000	3,150,000	3,307,500
<b>3110300</b>	<b>Refurbishment of Residential Buildings</b>	-	8,000,000	8,400,000	8,820,000
3110302	Refurbishment of Non- Residential Buildings (Call Centre)		8,000,000	8,400,000	8,820,000
	<b>NET EXPENDITURE FOR SUBHEAD 3.0</b>	-	11,000,000	11,550,000	12,127,500
4.0	<b>Inspectorate &amp; Fire Fighting Services</b>				
<b>3110200</b>	<b>Construction of Building</b>	-	10,000,000	71,842,539	75,434,666

**I.VOTE D3792 DEPARTMENT OF DEVOLUTION**

**II. DEVELOPMENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FOR FY 2025/2026 - 2026/2027**

**II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF DEVOLUTION**

Item	Title	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
3110299	Construction of Buildings -(Extension Of Mavoko Fire Station)	-	10,000,000	10,500,000	11,025,000
3110202	Non-Residential Buildings(Fire Stations)	-	-	61,342,539	64,409,666
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>41,729,618</b>	<b>29,210,733</b>	<b>30,671,270</b>	<b>32,204,833</b>
3111106	Purchase of Fire fighting Vehicles and Equipment (equipping E.O.C & PPE's for fire fighters)	40,500,000	29,210,733	30,671,270	32,204,833
3111111	Purchase of ICT networking,Communications Equipment,backups,GPS,callcentres,& other softwares	1,229,618	-	-	-
	<b>NET EXPENDITURE FOR SUBHEAD 4.0</b>	<b>41,729,618</b>	<b>39,210,733</b>	<b>102,513,809</b>	<b>107,639,499</b>
	<b>TOTAL NET EXPENDITURE DEVOLUTION</b>	<b>45,934,618</b>	<b>130,910,474</b>	<b>153,709,023</b>	<b>161,394,474</b>

**I. VOTE D3793 OFFICE OF THE COUNTY ATTORNEY**

**II. DEVELOPMENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by OFFICE OF THE COUNTY ATTORNEY**

<b>Item Code</b>	<b>Item Description</b>	<b>Printed Estimates FY 2023/2024</b>	<b>Budget Estimates FY 2024/2025</b>	<b>Projected Estimates FY 2025/2026</b>	<b>Projected Estimates FY 2026/2027</b>
	<b>Legal Services</b>				
<b>3110200</b>	<b>Construction of Building</b>	<b>8,500,000</b>	<b>6,510,000</b>	<b>30,000,000</b>	<b>-</b>
3110202	Construction of Non-Residential buildings(Office Block)	8,500,000	6,510,000	30,000,000	-
<b>3111000</b>	<b>Purchase of Office Furniture &amp;General Equipment</b>	<b>800,000</b>	<b>~</b>	<b>~</b>	<b>~</b>
3111001	Purchase of office Furniture & fittings	800,000			
3111002	Purchase of Computers, Printers and other IT Equipment	-	-		
	<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>9,300,000</b>	<b>6,510,000</b>	<b>30,000,000</b>	<b>-</b>

**SUMMARY OF DEVELOPMENT ESTIMATES FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

<b>FMIS COD</b>	<b>County Entity</b>	<b>Printed Estimates FY 2023/2024</b>	<b>Budget Estimates FY 2024/2025</b>	<b>Projected Estimates FY 2025/2026</b>	<b>Projected Estimates FY 2026/2027</b>
3761	Office of the Governor	19,578,170	59,830,059	62,821,562	65,962,640
3764	County Public Service Board	3,000,000	21,796,931	18,900,000	19,845,000
3765	Roads,Transport and Public Works.	711,731,765	1,029,916,379	726,822,695	763,163,829
3773	County Assembly	292,000,000	174,400,000	183,120,000	192,137,000
3777	Agriculture, Food Security and Co-operative Development.	830,637,413	510,740,019	519,826,112	530,562,639
3785	Health	994,139,145	522,722,244	768,997,125	807,446,981
3786	Water, Irrigation, Environment and Climate Change	718,499,999	605,611,724	530,787,804	544,224,853
3787	Finance, Economic Planning & Revenue Management	474,976,422	246,636,671	166,078,864	174,382,807
3788	Gender, Youth , Sports & Social Welfare	192,655,003	400,158,502	299,416,427	330,387,248
3789	Trade, Industry, Tourism and Innovation.	508,778,732	130,575,969	114,004,767	119,705,006
3790	Education	172,729,112	110,410,378	115,930,897	121,727,442
3791	Lands, Urban Development, Housing & Energy	167,755,550	236,741,084	324,123,924	230,805,449
3792	Devolution	45,934,618	130,910,474	153,709,023	161,394,474
3793	Office of the County Attorney	9,300,000	6,510,000	30,000,000	-
<b>TOTAL</b>		<b>5,141,715,929</b>	<b>4,186,960,433</b>	<b>4,014,539,199</b>	<b>4,061,745,370</b>

**SUMMARY OF DEVELOPMENT ESTIMATES BY ECONOMIC CLASSIFICATION FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

County Entity		Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
Office of the Governor	Acquisition of Non-Financial Assets	19,578,170	59,830,059	62,821,562	65,962,640
	Grants				
	<b>Total</b>	<b>19,578,170</b>	<b>59,830,059</b>	<b>62,821,562</b>	<b>65,962,640</b>
County Public Service Board	Acquisition of Non-Financial Assets	3,000,000	21,796,931	18,900,000	19,845,000
	Grants				
	<b>Total</b>	<b>3,000,000</b>	<b>21,796,931</b>	<b>18,900,000</b>	<b>19,845,000</b>
Roads, Transport and Public Works.	Acquisition of Non-Financial Assets	711,731,765	715,069,233	726,822,695	763,163,829
	Grants	-	314,847,146	-	-
	<b>Total</b>	<b>711,731,765</b>	<b>1,029,916,379</b>	<b>726,822,695</b>	<b>763,163,829</b>
County Assembly	Acquisition of Non-Financial Assets	292,000,000	174,400,000	183,120,000	192,137,000
	Grants				
	<b>Total</b>	<b>292,000,000</b>	<b>174,400,000</b>	<b>183,120,000</b>	<b>192,137,000</b>
Agriculture, Food Security and Co-operative Development.	Acquisition of Non-Financial Assets	224,932,314	242,362,429	214,730,550	225,467,078
	Grants	605,705,099	268,377,590	305,095,561	305,095,561
	<b>Total</b>	<b>830,637,413</b>	<b>510,740,019</b>	<b>519,826,112</b>	<b>530,562,639</b>
Health	Acquisition of Non-Financial Assets	855,266,991	510,778,494	756,456,188	794,278,997
	Grants	138,872,154	11,943,750	12,540,938	13,167,984
	<b>Total</b>	<b>994,139,145</b>	<b>522,722,244</b>	<b>768,997,125</b>	<b>807,446,981</b>
Water, Irrigation, Environment and Climate change	Acquisition of Non-Financial Assets	585,499,999	468,111,724	530,787,804	544,224,853
	Grants	133,000,000	137,500,000	-	-
	<b>Total</b>	<b>718,499,999</b>	<b>605,611,724</b>	<b>530,787,804</b>	<b>544,224,853</b>
Finance, Economic Planning & Revenue Management	Acquisition of Non-Financial Assets	474,976,422	246,636,671	166,078,864	174,382,807
	Grants				
	<b>Total</b>	<b>474,976,422</b>	<b>246,636,671</b>	<b>166,078,864</b>	<b>174,382,807</b>
Gender, Youth, Sports & Social Welfare	Acquisition of Non-Financial Assets	192,655,003	400,158,502	299,416,427	330,387,248
	Grants				
	<b>Total</b>	<b>192,655,003</b>	<b>400,158,502</b>	<b>299,416,427</b>	<b>330,387,248</b>
Trade, Industry, Tourism and Innovation.	Acquisition of Non-Financial Assets	408,778,732	130,575,969	114,004,767	119,705,006
	Grants	100,000,000	-	-	-
	<b>Total</b>	<b>508,778,732</b>	<b>130,575,969</b>	<b>114,004,767</b>	<b>119,705,006</b>
Education	Acquisition of Non-Financial Assets	172,729,112	110,410,378	115,930,897	121,727,442
	Grants				
	<b>Total</b>	<b>172,729,112</b>	<b>110,410,378</b>	<b>115,930,897</b>	<b>121,727,442</b>
Lands, Urban Development, Housing & Energy	Acquisition of Non-Financial Assets	167,755,550	236,741,084	324,123,924	230,805,449
	Grants				
	<b>Total</b>	<b>167,755,550</b>	<b>236,741,084</b>	<b>324,123,924</b>	<b>230,805,449</b>
Devolution	Acquisition of Non-Financial Assets	45,934,618	130,910,474	153,709,023	161,394,474
	Grants				
	<b>Total</b>	<b>45,934,618</b>	<b>130,910,474</b>	<b>153,709,023</b>	<b>161,394,474</b>
Office of the County Attorney	Acquisition of Non-Financial Assets	9,300,000	6,510,000	30,000,000	-
	Grants				
	<b>Total</b>	<b>9,300,000</b>	<b>6,510,000</b>	<b>30,000,000</b>	<b>-</b>
<b>Acquisition of Non-Financial Assets</b>	<b>4,164,188,676</b>	<b>3,454,291,947</b>	<b>3,696,902,700</b>	<b>3,743,481,824</b>	
<b>Grants</b>	<b>977,577,253</b>	<b>732,668,486</b>	<b>317,636,499</b>	<b>318,263,546</b>	
<b>TOTAL</b>	<b>5,141,715,929</b>	<b>4,186,960,433</b>	<b>4,014,539,199</b>	<b>4,061,745,370</b>	



(1)	(2)	(4)	(5)	4
<i>Code</i>	<i>Service or Purpose</i>	<b>Budget Estimates FY 2024/2025</b>	<b>Projected Estimates FY 2025/2026</b>	<b>Projected Estimates FY 2026/2027</b>
	<i>Recurrent Expenditure</i>	<i>(KSh.)</i>	<i>(KSh.)</i>	<i>(KSh.)</i>
<b>3761</b>	<b>The amount required in the year ending 30th June 2025 for development expenses in the Office of the Governor Portfolio in the following programmes.....</b>	<b>59,830,059</b>	<b>62,821,562</b>	<b>65,962,640</b>
	P01 Co-ordination and Supervisory Services.....	33,370,239	35,038,751	36,790,688
	P02. Transport Services			
	P03. Human Resource and Administration Services			
	P04. ICT Services			
	P05. Hospitality Services			
	P06. Cabinet Office.			
	P07. Office of the Deputy Governor	7,334,480	7,701,204	8,086,264
	P08. Office of the County Secretary	19,125,340	20,081,607	21,085,687
	P09. Office of the County Advisors			
<b>3764</b>	<b>The amount required in the year ending 30th June 2025 for development expenses of County Public Service Board Portfolio in the following programmes .....</b>	<b>21,796,931</b>	<b>18,900,000</b>	<b>19,845,000</b>
	P01. Human Resource and Administration.....	21,796,931	18,900,000	19,845,000
<b>3765</b>	<b>The amount required in the year ending 30th June, 2025 for development expenses of Roads, Transport and Public Works portfolio in the following programmes...</b>	<b>1,029,916,379</b>	<b>726,822,695</b>	<b>763,163,829</b>
	P01. General Administration and support services	26,506,997	27,832,347	29,223,964
	P02. Road Development and Management	834,847,146	526,000,000	552,300,000
	P03. County Government Buildings Services	69,562,236	71,040,348	74,592,365
	P04. County Fleet management	99,000,000	101,950,000	107,047,500
<b>3773</b>	<b>The amount required in the year ending 30th June, 2025 for development expenses of County Assembly portfolio in the following programmes.....</b>	<b>174,400,000</b>	<b>183,120,000</b>	<b>192,137,000</b>
	P01. Human Resource, Administration and Coordination Services	17,400,000	18,270,000	19,437,000
	P02. Financial Management Services			
	P03. Legal, Library and Research Services			
	P04. County Assembly Service Board Services			
	P05. Legislative Services	157,000,000	164,850,000	172,700,000
	P06. Procedure and Committee Services			
	P07. Budget Office Services			
	P08. Audit Committee Services			
	P09. Ward Office Services			
	Mortgage and car loans			
<b>3777</b>	<b>The amount required in the year ending 30th June, 2025 for development expenses of Agriculture, Food Security and Co-operative Development portfolio in the following programmes</b>	<b>510,740,019</b>	<b>519,826,112</b>	<b>530,562,639</b>
	P01. General Administration and Support Services	261,700,223	310,959,886	311,253,102
	P02. Crop Development and Management	77,721,570	78,607,649	82,538,031
	P03. Livestock Resources Management and Development	16,898,232	17,743,144	18,630,301
	P04. Fisheries Development	51,013,904	40,689,039	42,723,491
	P05. Veterinary Service	30,858,241	32,401,153	34,021,211
	P06. Agriculture Training Centre	17,850,000	18,742,500	19,679,625
	P07. Co-operative Development and Marketing	7,000,000	7,350,000	7,717,500
	P08. Capacity Building to Co-operative Societies			
	P09. Promotion of Co-operative Marketing and Value Chain	36,000,000	1,050,000	1,102,500
	P10. Co-operative Financial Services			

	P11. Promotion and Growth of Co-operative societies	11,697,849	12,282,741	12,896,879
	P12. Co-operative Audit Support Services			
<b>3785</b>	<b>The amount required in the year ending 30th June, 2025 for development expenses of Health portfolio in the following programmes.....</b>	<b>522,722,244</b>	<b>768,997,125</b>	<b>807,446,981</b>
	P01. General Administration	402,222,244	627,397,125	658,766,981
	P02.Machakos Level 5	8,000,000	30,000,000	31,500,000
	P03.Kangundo Level 4	12,000,000	12,600,000	13,230,000
	P04.Matuu Level 4	24,000,000	15,000,000	15,750,000
	P05.Kathiani level 4	10,500,000	10,000,000	10,500,000
	P06.Mwala Level 4	-	11,000,000	11,550,000
	P07.Kimiti Level 4	-	-	-
	P08.Masinga level 4	3,000,000	4,000,000	4,200,000
	P09.Athiriver Level 4	-	-	-
	P10.Mutituni Level 4	-	4,000,000	4,200,000
	P11.Ndithini Level 4	14,000,000	15,000,000	15,750,000
	P12.Kalama Level 4	-	-	-
	P13.Public Health	49,000,000	40,000,000	42,000,000
<b>3786</b>	<b>The amount required in the year ending 30th June, 2025 for development expenses of Water, Irrigation, Environment and Climate Change portfolio in the following programmes.....</b>	<b>605,611,724</b>	<b>530,787,804</b>	<b>544,224,853</b>
	P01. Water Resources Management	253,393,207	329,559,671	338,736,814
	P02 Sewerage System and Sanitation Management	58,300,000	30,500,000	31,000,000
	P03. Irrigation Promotion	9,561,724	10,000,000	10,000,000
	P04. Environment and Natural Resources	19,430,000	26,930,000	24,000,000
	P05. Climate Change	264,926,793	133,798,133	140,488,039
<b>3787</b>	<b>The amount required in the year ending 30th June, 2025 for development expenses of Finance, Economic Planning and Revenue Management portfolio in the following programmes .....</b>	<b>246,636,671</b>	<b>166,078,864</b>	<b>174,382,807</b>
	P01. Revenue Management	51,425,522	53,996,798	56,696,638
	P02. Budget Formulation, Coordination and Implementation	44,941,650	47,188,733	49,548,169
	P03. Supply Chain Management			
	P04. Audit Services	2,350,000	2,467,500	2,590,875
	P05. Accounting Services	49,453,175	51,925,833	54,522,125
	P06. Human Resource Management and Support Services			
	P06. Economic Planning and Statistical Services	5,000,000	-	-
	P08. Monitoring and Evaluation	3,000,000	-	-
	P09. External Resource Mobilization			
	P10. Project Delivery Unit			
	P11. ICT General Administration and Support Services			
	P12. ICT Services and Infrastructure	80,466,324	-	-
	P13. Closed Circuit Television			
	P14. Public Communication	10,000,000	10,500,000	11,025,000
<b>3788</b>	<b>The amount required in the year ending 30th June, 2025 for development expenses of Gender, Youth, Sports and Social Welfare portfolio in the following programmes.....</b>	<b>400,158,502</b>	<b>299,416,427</b>	<b>330,387,248</b>
	P01. Stadia Management	-	-	-
	P02. Sports Management	170,000,000	115,500,000	121,275,000
	P03. Youth Empowerment	63,000,000	66,150,000	79,457,500
	P04. Gender and Social Services	142,158,502	117,766,427	129,654,748
	P05. Digital Economy	25,000,000	-	-
<b>3789</b>	<b>The amount required in the Year ending 30th June, 2025 for development expenses of Trade, Industry, Tourism and Innovation portfolio in the following programmes..</b>	<b>130,575,969</b>	<b>114,004,767</b>	<b>119,705,006</b>

	P01. Trade General administration and Support Services	-	-	-
	P02. Trade & External Relations	30,008,658	31,509,091	33,084,545
	P03. International Trade	-	-	-
	P04. Investment Promotion	-	-	-
	P05. Small and Medium sized Enterprises	44,567,311	46,795,677	49,135,460
	P06. Industrialization and Innovation	17,000,000.00	5,250,000.00	5,512,500.00
	P07. Tourism Administrative and support services	23,000,000	13,650,000	14,332,500
	P08. Heritage and Culture	6,000,000	6,300,000	6,615,000
	P09. Liquour Management	-	-	-
	P10. Tourism Development and Marketing	-	-	-
	P11. Management of recreational facilities	6,000,000	6,300,000	6,615,000
	P12. Machawood	4,000,000	4,200,000	4,410,000
	P13. County Image	-	-	-
<b>3790</b>	<b>The amount required in the year ending 30th June, 2025 for development expenses of Education Portfolio in the following programmes.....</b>	<b>110,410,378</b>	<b>115,930,897</b>	<b>121,727,442</b>
	P01. General Administration, Planning and Support Services	55,500,000	58,275,000	61,188,750
	P02. Basic Education	7,000,000	7,350,000	7,717,500
	P03. Vocational Training Services	47,910,378	50,305,897	52,821,192
<b>3791</b>	<b>The amount required in the year ending 30th June, 2025 for development expenses of Lands, Housing, Urban Development and Energy portfolio in the following programmes.....</b>	<b>236,741,084</b>	<b>324,123,924</b>	<b>230,805,449</b>
	P01. Lands and Physical Planning	63,928,885	105,121,115	1,102,500
	P02. County Electrification	123,812,199	161,502,809	169,577,949
	P03. Housing and Urban Development	1,980,000	2,079,000	2,182,950
	P04. Mavoko municipality	17,840,000	18,732,000	19,668,600
	P05. Machakos Municipality	17,840,000	18,732,000	19,668,600
	P06. Tala-Kangundo Municipality	11,340,000	17,957,000	18,604,850
<b>3792</b>	<b>The amount required in the year ending 30th June, 2025 for development expenses of Devolution portfolio in the following programmes.....</b>	<b>130,910,474</b>	<b>153,709,023</b>	<b>161,394,474</b>
	P01. Public Service General Administration & Coordination Services	4,400,000	2,100,000	2,205,000
	P02. Performance Management	-	-	-
	P03. Training, Research and Development	-	-	-
	P04. County Administration and Decentralized Units	76,299,741	35,045,214	36,797,474
	P05. Civic Engagement	11,000,000	11,550,000	12,127,500
	P06. Administration and Cordination Services	-	-	-
	P07. Solid Waste Management	-	2,500,000	2,625,000
	P08. Inspectorate Services and Management	39,210,733	102,513,809	107,639,499
	P09. Emergency Services	-	-	-
<b>3793</b>	<b>The amount required in the year ending 30th June, 2025 for development expenses County Attorney portfolio in the following programmes.....</b>	<b>6,510,000</b>	<b>30,000,000</b>	<b>-</b>
	P01. Legal Services	6,510,000	30,000,000	-
	<b>CLASS SUB-TOTAL .....</b>	<b>4,186,960,433</b>	<b>4,014,539,199</b>	<b>4,061,745,370</b>