COUNTY ASSEMBLY OF BUSIA
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COUNTY GOVERNMENT OF BUSIA
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COUNTY TREASURY

COUNTY GOVERNMENT OF BUSIA
FORWARDED
11 DEC 2025
OFFICE OF THE COUNTY SECRETARY

APPROVED

FIRST SUPPLEMENTARY BUDGET ESTIMATES

FOR THE

FINANCIAL YEAR 2025/2026

AND

MEDIUM-TERM EXPENDITURE FRAMEWORK

DECEMBER 2025

FOREWORD

The Supplementary Budget Estimates for the Financial Year 2025/2026 and the accompanying Medium-Term Expenditure Framework (MTEF) have been prepared as a consultative policy and planning document that integrates the County Government's development priorities with the available resource envelope. This document has been developed in compliance with the Constitution of Kenya, 2010, and Section 135 of the Public Finance Management (PFM) Act, 2012, along with its attendant regulations of 2015 and other enabling legislation.

The supplementary estimates have been aligned to the County Integrated Development Plan (CIDP) 2023–2027, the Annual Development Plan (ADP) for FY 2025/2026, the County Fiscal Strategy Paper (CFSP) for FY 2025/2026, the National Budget Policy Statement (BPS) 2025, County Allocation of Revenue Bill 2025 (CARB), the Fourth Medium Term Plan (MTP IV) 2023–2027, and the Bottom-up Economic Transformation Agenda (BeTA).

The total supplementary budget estimates for FY 2025/2026 amount to **Kshs. 11.248 billion**. Of this, the County Government expects to receive **Kshs. 7.957 billion** as equitable share from the National Government, **Kshs. 1.171 billion** in the form of loans and conditional grants and balances brought forward for the FY 2024/2025 of **Kshs. 1.120 billion**. Additionally, the County Government projects to raise **Kshs. 999.76 million** from own-source revenue. This comprises Kshs. **554.698 million** from various local revenue streams and **Kshs. 445.063 million** as Appropriation-in-Aid (A-i-A) under the Department of Health Services and Sanitation.

The projected expenditure for FY 2025/2026 also totals **Kshs. 11.248 billion**. Of this, **Kshs. 7.254 billion (64.5%)** has been allocated to recurrent expenditure, while **Kshs. 3.994 billion (35.5%)** is earmarked for development expenditure.

The County Treasury remains committed to supporting all departments in the effective implementation of the planned programmes. It will also enforce prudent financial management and fiscal discipline in line with the principles set out in the Constitution, the PFM Act, and other relevant legislation.

Hon. Andrew Nakitari.

County Executive Committee Member – County Treasury and Economic Planning.

ACKNOWLEDGEMENT

The preparation of the FY 2025/2026 Supplementary Budget Estimates and MTEF was a comprehensive, inclusive, and participatory process. I am deeply grateful for the invaluable inputs and collaboration from all stakeholders involved.

I wish to acknowledge the commitment and contributions of the County Executive Committee Members, Chief Officers, Directors, and the County Assembly. Special appreciation goes to the CECM for County Treasury and Economic Planning for his strategic leadership and unwavering support throughout the process.

My sincere thanks to Mr. Evans Wandera Wangata, Director of Budget, for his outstanding leadership **in coordinating the preparation of this document. I also commend the efforts of Mr. Jesse Mang'eni** (Deputy Director), Mr. Amos Owana Imooh, Mr. William Chepkwony, Ms. Maureen Anyango Ochieng, Mr. Kevin Otieno Omondi, Ms. Beverly Anyokorit Ote, Ms. Marlene Ursula Ajiambo, Mr. Chrispinus Oroni, Mr. Tiberious Muganda, Ms. Verah Ingutia, Ms. Sherry Okuku, Ms. Mercy Minayo, and all departmental budget officers for their dedication and professionalism during the compilation and finalization of this budget.

Lastly, I express my heartfelt gratitude to His Excellency the Governor for his continued moral support, insightful guidance, and for fostering an enabling environment that made the successful preparation of this budget possible.

Mr. Ahmed Hefow,

Ag. Chief Officer – County Treasury.

LIST OF ABBREVIATIONS AND ACRONYMS

AIA	Appropriation in Aid
ASDSP	Agricultural Sector and Development Support Programme
ATC	Agricultural Training Centres
BCRH	Busia County Referral Hospital
BPS	Budget Policy Statement
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
DANIDA	Danish International Development Agency
ECDE	Early Childhood Development and Education
FY	Financial Year
ICT	Information Communication Technology
KICOSCA	Kenya Inter County Sports Association
KNBS	Kenya National Bureau of Statistics
KYISA	Kenya Youth Inter-County Sports Association
KSHs.	Kenya Shillings
MTEF	Medium Term Expenditure Framework
PLWDs	Persons Living with Disabilities
RAS	Recirculating Aquaculture System
REREC	Rural Electrification and Renewable Energy Corporation
RMNCAH	Reproductive Maternal, Neonatal, Child and Adolescent Health
SCH	Sub-County Hospital
SDGs	Sustainable Development Goals
SHA	Social Health Authority
TVET	Technical and Vocational Education and Training
UNICEF	**United Nations Children's Funds**
VTCs	Vocational Training Centres

Sign: ..... **Date 8th of December, 2025**

TABLE OF CONTENTS

FOREWORD I

ACKNOWLEDGEMENT II

LIST OF ABBREVIATIONS AND ACRONYMS III

TABLE OF CONTENTS IV

SUMMARY OF REVENUE AND EXPENDITURE FOR FY 2025/2026 1

REVENUE ESTIMATES FOR THE FY 2025/2026 AND MEDIUM TERM 4

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY FOR THE FY 2025/2026 12

SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMME FOR FY 2025/2026 AND MEDIUM TERM 13

1. Department of Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness 15
2. Department of Trade, Investment, Industrialization, Cooperatives Small and Micro Enterprise (SME) 34
3. Department of Education and Industrial Skills Development 45
4. The County Treasury and Economic Planning 57
5. Department of Youth, Sports, Culture, Gender, Creative Arts and Social Services 71
6. Department of Transport, Roads and Public Works 82
7. Department of Public Service Management 95
8. Department of Lands, Housing and Urban Development 107
9. Department of Water, Environment, Irrigation, Natural Resources and Climate Change 119
10. Department of Health Services and Sanitation 132
11. County Public Service Board 179
12. The Governorship 185
13. County Assembly 201
14. County Law Office 210
15. Department of Strategic Partnerships and Digital Economy 215

ANNEX 1: DETAILED CURRENT PROJECTS, PENDING BILLS AND ROLLOVERS 224

ANNEX 2: WARD PROJECTS FY 2025/2026 327

ANNEX 3: RECURRENT PENDING BILLS 381

ANNEX 4: DEVELOPMENT PENDING BILLS 390

ANNEX 5: DEVELOPMENT ROLLOVERS 403

ANNEX 6: OTHER PENDING BILLS AND ROLLOVERS 409

ANNEX 7: PUBLIC PARTICIPATION REPORT 416

ANNEX 8: PUBLIC PARTICIPATION ADVERT 419

Sign:..... **Date 8th of December, 2025**

SUMMARY OF REVENUE AND EXPENDITURE FOR FY 2025/2026

DESCRIPTION	Percentage Share	AMOUNT (Kshs.)
Total Revenue	**100%**	**11,248,152,673**
Equitable Share	70.74%	7,956,564,058
Total Own Source Revenue	**8.89%**	**999,760,611**
Local Revenue	4.93%	554,697,942
Appropriation in Aid	3.96%	445,062,668
Other Loans and Grants	**10.41%**	**1,171,463,748**
Balance brought down FY 24/25	**9.96%**	**1,120,364,257**
Total Expenditure	**100%**	**11,248,152,673**
County Executive Recurrent	56.85%	6,394,287,342
County Executive Capital	35.03%	3,939,767,286
County Assembly Recurrent	7.64%	859,598,045
County Assembly Capital	0.48%	54,500,000

The table above shows the revised revenue and expenditure estimates for the FY 2025/2026. With respect to the revenue projections, equitable share has the highest percentage allocation of **70.74%** followed by other loans and grants with **10.41%**, balance brought forward for the FY 24/25 at **9.96%** and the least being County own source revenue at **8.89%.**

Risk to Revenue Collection and Budget Implementation

Natural calamities, particularly frequent flooding, present a significant risk to Busia County's development agenda. These events can disrupt revenue collection and delay or derail the implementation of key programs and projects. In the absence of adequate contingency measures, resources may be diverted from planned initiatives to disaster response efforts, undermining overall budget execution and development outcomes.

Additionally, shortfalls in projected revenue, pose a serious risk to budget implementation. Overestimation of revenue can lead to funding gaps, forcing the County to cut back or stall priority projects mid-year, thereby affecting service delivery and development progress.

Linkages

The budget-making process is a continuous and interconnected cycle that spans formulation, implementation, and evaluation phases. The FY 2025/2026 Budget Estimates for Busia County are aligned with key policy and planning documents, ensuring consistency, transparency, and strategic allocation of resources.

Sign: ..... Date 8th of December, 2025

Firstly, the **Budget Policy Statement (BPS) 2025** provides national fiscal parameters, including equitable share and conditional grant allocations, which guide county-level budgeting. The BPS serves as a policy anchor, justifying resource allocations in the budget estimates to reflect national priorities and fiscal constraints.

Secondly, the budget estimates are directly linked to the **County Integrated Development Plan (CIDP) 2023–2027, which outlines the county's medium**-term development goals. This ensures that the FY 2025/2026 allocations support long-term strategic objectives, providing continuity and coherence in development planning.

In addition, the **Annual Development Plan (ADP) 2025/2026** translates the CIDP into actionable programs for the year. The ADP identifies specific priorities, projects, and initiatives that are reflected in the budget estimates, justifying how annual resources are directed towards impactful development outcomes.

Moreover, the **County Fiscal Strategy Paper (CFSP) 2025/2026**, prepared in accordance with Section 117 of the Public Finance Management (PFM) Act and Regulation 26(4) of the PFM Regulations 2015, sets out the fiscal framework, including departmental expenditure ceilings. These ceilings provide a justified basis for the distribution of resources among departments, promoting fiscal discipline and prudent public spending.

Finally, the **County Budget Review and Outlook Paper (CBROP) 2024** informs the budget by reviewing fiscal performance and setting preliminary ceilings based on revenue trends and expenditure outcomes. This ensures that the FY 2025/2026 Budget Estimates are grounded in realistic assumptions and responsive to the county's fiscal position.

Adherence to fiscal responsibility principles

In line with Article 201 of the constitution 2010 and section 107 of the PFM Act, 2012 the County Government has adhered to the fiscal responsibility principles as outlined below:

I. **The County Government's recurrent expenditure shall not exceed the County Government's total revenue;** The County Government has always prepared and implemented a balanced budget with a maximum of **70 percent** allocated to recurrent expenditure while a minimum of **30 percent** allocated to development expenditure. In the Financial Year 2025-2026 Budget Estimates, the County has projected an allocation of **64 percent** on recurrent expenditure and **36 percent** on development expenditure.

II. **Over the medium term a minimum of thirty percent of the County Government's budget shall be allocated to the development expenditure;** over the medium term the County Government has maintained a minimum of **30 percent** on development budget.

Sign: ..... Date 8th of December, 2025

III. **The County Government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the County government's total revenue as prescribed by the County Executive Member for finance in regulations and approved by the County Assembly;** In line with section 25(1) (b) of the PFM (County Governments) regulations 2015, County Governments are required not to exceed 35 percent of their total revenue on wages and benefits. In the FY 2025/2026 Budget Estimates, the County Government wage bill stands at **40 percent** which is higher than the stipulated **35 percent**. The high wage bill is as a result of the County absorbing and retaining former employees from the defunct local authority as well as recruitment of new technical staff across the departments. Continued implementation of collective bargaining agreements by staff has also resulted in increased wage bill. The County Public Service Board has implemented various mechanisms aimed at addressing the high wage bill which include non-replacement of retired non-technical staff as well as employing staff at entry level job groups which attract lower salaries.

Sign: ..... Date 8th of December, 2025

REVENUE ESTIMATES FOR THE FY 2025/2026 AND MEDIUM TERM

Revenue Sources	Actuals	2nd Revised Budget Estimates	Actual Receipts	Budget Estimates	Revised Revenue Estimates	Actual Receipts	Approved Revenue Estimates	Supplementary	Revised Revenue Estimates	Projection	
	FY 2022 2023	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2024-2025	FY 2024-2025	FY 2025-2026	FY 2025-2026	FY 2025-2026	FY 2026-2027	FY 2027-2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.				Kshs.	Kshs.
Administrative Services	**3,066,850**	**3,730,000**	**3,133,500**	**3,373,535**	**3,373,535**	**4,140,750**	**11,504,805**	**600,000**	**12,104,805**	**13,315,286**	**14,646,814**
Fire Safety	2,472,800	2,870,000	2,986,500	2,720,080	2,720,080	3,336,200	11,004,805		11,004,805	12,105,286	13,315,814
Impounding/Clamp. Fees	594,050	860,000	147,000	653,455	653,455	804,550	500,000	600,000	1,100,000	1,210,000	1,331,000
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**51,387,342**	**72,727,825**	**66,381,310**	**115,350,776**	**115,350,776**	**60,542,974**	**77,827,240**	**48,500,000**	**126,327,240**	**138,959,964**	**152,855,960**
Sugar Cane Cess	17,144,545	18,000,000	15,310,287	20,359,000	20,359,000	20,231,103	20,000,000	15,000,000	35,000,000	38,500,000	42,350,000
Transit Produce Cess	25,158,400	32,000,000	37,243,969	30,674,240	30,674,240	24,812,145	30,674,240	19,500,000	50,174,240	55,191,664	60,710,830
Tobacco Cess	908,347	2,500,000	1,121,281	999,182	999,182	1,701,980	2,500,000	1,000,000	3,500,000	3,850,000	4,235,000
Fish Cess	913,770	1,236,350	934,589	1,005,147	1,005,147	714,430	1,200,000	1,000,000	2,200,000	2,420,000	2,662,000
Tractor Hire Services	-	1,200,000	1,698,255	50,000,000	50,000,000	4,494,295	8,000,000	2,000,000	10,000,000	11,000,000	12,100,000
Agriculture Training Centre	943,855	3,800,000	1,523,575	1,038,241	1,038,241	1,426,080	3,500,000	1,000,000	4,500,000	4,950,000	5,445,000
Veterinary Services	1,752,545	4,121,362	3,045,836	2,427,800	2,427,800	1,942,240	4,782,200	1,000,000	5,782,200	6,360,420	6,996,462
Stock Sale	3,630,190	4,500,000	3,841,588	3,993,209	3,993,209	3,022,430	4,400,000	1,000,000	5,400,000	5,940,000	6,534,000
Fish Traders License	118,200	409,319	422,800	130,020	130,020	177,400	230,000	500,000	730,000	803,000	883,300
Fish Movement Permit	109,500	160,669	261,240	120,450	120,450	109,350	125,000	500,000	625,000	687,500	756,250
Livestock movement permit		198,000	-	217,800	217,800	160,158	217,800		217,800	239,580	263,538
Vaccination		550,000	-	605,000	605,000	428,500			-	-	-
Artificial Insemination		77,000	-	84,700	84,700	32,455			-	-	-
Slaughter premise licenses	459,650	55,000	-	505,615	505,615	132,559	600,000	400,000	1,000,000	1,100,000	1,210,000
Meat Carrier License		66,000	-	72,600	72,600	43,450			-	-	-
Meat inspection fees(Bovine, pigs, sheep and goats)		1,870,000	-	2,057,000	2,057,000	530,213			-	-	-
Reg. Of Boats License	31,400	176,584	207,200	34,540	34,540	155,050	100,000	100,000	200,000	220,000	242,000
Fisherman's License	77,000	498,537	625,700	84,700	84,700	175,700	85,000	200,000	285,000	313,500	344,850
Fish Import Permit	37,640	261,004	81,540	41,404	41,404	126,836	300,000	200,000	500,000	550,000	605,000
Wakhungu Fish Farm	-	100,000	-	110,000	110,000	-	1,000,000	5,000,000	6,000,000	6,600,000	7,260,000
Cage Licensing	102,300	332,000	45,450	112,530	112,530	119,600	113,000	100,000	213,000	234,300	257,730
Fingerling Sale						7,000					
Certificate of Transport	-	462,000	-	508,200	508,200				-	-	-
Automation for licenses for Agro-dealers		154,000	18,000	169,400	169,400				-	-	-
Youth, Sports, Culture, Gender, Creative Arts and Social Services	**160,650**	**430,850**	**193,850**	**311,600**	**311,600**	**242,070**	**350,000**	**350,000**	**700,000**	**770,000**	**847,000**
Hire Of Hall / Office	56,000	80,850	66,500	61,600	61,600	47,910	100,000	100,000	200,000	220,000	242,000

Sign: ..... Date 8th of December, 2025

Revenue Sources	Actuals	2nd Revised Budget Estimates	Actual Receipts	Budget Estimates	Revised Revenue Estimates	Actual Receipts	Approved Revenue Estimates	Supplementary	Revised Revenue Estimates	Projection	
	FY 2022 2023	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2024-2025	FY 2024-2025	FY 2025-2026	FY 2025-2026	FY 2025-2026	FY 2026-2027	FY 2027-2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.				Kshs.	Kshs.
Hire of Busia County Stadium		100,000	-	-	-				-	-	-
Registration/ Renewal of SHGs, CBOs, Women groups and Youth groups	104,650	200,000	127,350	200,000	200,000	194,160	250,000	250,000	500,000	550,000	605,000
Community Cultural Centres		50,000	-	50,000	50,000	-			-	-	-
Lands, Housing And Urban Development	**26,438,175**	**149,148,022**	**30,931,578**	**107,062,756**	**107,062,756**	**37,299,158**	**123,093,317**	**31,792,178**	**154,885,495**	**170,374,045**	**187,411,449**
Plot Rent	-	1,808,442	1,102,755	1,989,286	1,989,286	2,975,341	1,842,369	1,000,000	2,842,369	3,126,606	3,439,266
Plot Rent Arrears	830,020	6,626,027	315,154	913,022	913,022	-	2,000,000	500,000	2,500,000	2,750,000	3,025,000
Cilor(Contributions in lieu of rates) Arrears				10,000,000	10,000,000		9,708,510		9,708,510	10,679,361	11,747,297
Cilor				7,200,000	7,200,000	544,500	7,200,000	-	7,200,000	7,920,000	8,712,000
Rent/Gov Houses	4,511,838	11,858,894	5,757,658	4,963,022	4,963,022	1,868,737	3,000,000	3,000,000	6,000,000	6,600,000	7,260,000
Land Rates	3,649,803	40,627,221	1,826,773	30,456,078	30,456,078	6,396,829	9,000,000	2,000,000	11,000,000	12,100,000	13,310,000
Land Rates (Arrears)	-	40,227,438	602,260	28,250,182	28,250,182	354,727	65,227,438	3,000,000	68,227,438	75,050,182	82,555,200
Application Of Plans	-	-	455,500	3,000,000	3,000,000	68,000	565,000	5,000,000	5,565,000	6,121,500	6,733,650
Building Plans Approval	4,927,616	32,000,000	2,062,150	5,420,378	5,420,378	2,390,500	4,500,000	3,000,000	7,500,000	8,250,000	9,075,000
Solid Waste	-	-	-	-	-		-		-	-	-
advertisement	12,518,898	15,000,000	18,809,328	13,770,788	13,770,788	22,700,524	20,000,000	14,292,178	34,292,178	37,721,396	41,493,535
Animal Control and Welfare		1,000,000	-	1,100,000	1,100,000		50,000		50,000	55,000	60,500
Transport, Roads and Public Works	**31,894,751**	**48,892,740**	**29,656,377**	**43,084,226**	**43,084,226**	**27,796,430**	**40,022,015**	**14,488,640**	**54,510,655**	**59,961,720**	**65,957,892**
Trailer Parking Fees	2,468,580	6,738,639	3,496,240	5,715,438	5,715,438	3,090,620	4,245,864	2,000,000	6,245,864	6,870,450	7,557,495
Reserved Parking	3,136,360	5,000,000	5,684,033	3,449,996	3,449,996	6,211,250	6,252,436	4,000,000	10,252,436	11,277,680	12,405,448
Bus Parking Fees	26,091,811	30,562,001	20,428,604	33,700,992	33,700,992	18,464,560	25,471,464	6,488,640	31,960,104	35,156,115	38,671,726
Machine Hire	198,000	6,592,100	47,500	217,800	217,800	30,000	4,052,250	2,000,000	6,052,250	6,657,475	7,323,223
Water, Environment, Irrigation, Natural Resources and Climate Change	**5,625,671**	**16,061,793**	**8,585,843**	**12,459,150**	**12,459,150**	**8,994,318**	**14,274,200**	**7,600,000**	**21,874,200**	**24,061,620**	**26,467,782**
Solid Waste	2,625,470	1,760,660	2,984,260	2,888,017	2,888,017	3,424,000	3,000,000	1,000,000	4,000,000	4,400,000	4,840,000
Sand Cess	1,214,850	2,206,690	3,494,780	1,336,335	1,336,335	3,032,180	5,000,000	2,000,000	7,000,000	7,700,000	8,470,000
Busia Hills Water Supply	476,932	1,724,673	338,275	524,625	524,625	598,904	524,625	500,000	1,024,625	1,127,088	1,239,796
Busijo Water Supply	212,895	1,114,760	144,430	234,185	234,185	177,405	234,185	300,000	534,185	587,603	646,363
Alema Water Supply	700	86,434	-	95,077	95,077	-	95,077	100,000	195,077	214,585	236,043
Munana Water Supply	153,387	1,194,368	119,725	668,726	668,726	158,715	668,726	700,000	1,368,726	1,505,598	1,656,158
Butula Water Supply	304,025	1,340,760	543,484	734,428	734,428	658,740	734,428	500,000	1,234,428	1,357,870	1,493,657
Port Victoria Water Supply	89,972	2,296,057	615,689	1,598,969	1,598,969	744,374	1,598,969	700,000	2,298,969	2,528,866	2,781,753
Drilling Rig	-	3,433,277	-	3,776,605	3,776,605	-	1,776,605	1,000,000	2,776,605	3,054,265	3,359,692
Noise	358,200	432,867	345,200	394,020	394,020	200,000	433,422	300,000	733,422	806,764	887,441
Water Bowser	189,240	471,247	-	208,164	208,164	-	208,164	500,000	708,164	778,980	856,878

Sign: ..... Date 8th of December, 2025

Revenue Sources	Actuals	2nd Revised Budget Estimates	Actual Receipts	Budget Estimates	Revised Revenue Estimates	Actual Receipts	Approved Revenue Estimates	Supplementary	Revised Revenue Estimates	Projection	
	FY 2022 2023	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2024-2025	FY 2024-2025	FY 2025-2026	FY 2025-2026	FY 2025-2026	FY 2026-2027	FY 2027-2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.				Kshs.	Kshs.
Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	**78,984,626**	**85,477,923**	**93,948,753**	**119,950,893**	**119,950,893**	**100,101,550**	**132,700,000**	**51,595,548**	**184,295,548**	**202,725,103**	**222,997,613**
Liquor License	1,353,000	3,540,000	3,000,000	5,488,300	5,488,300	1,500,000	10,000,000	2,000,000	12,000,000	13,200,000	14,520,000
Single Business Permit	64,080,118	62,864,888	73,608,301	83,488,130	83,488,130	74,130,520	100,000,000	21,400,662	121,400,662	133,540,728	146,894,801
Market Stall / Kiosk	748,410	757,640	572,970	823,251	823,251	813,975	1,000,000	3,000,000	4,000,000	4,400,000	4,840,000
Charcoal Fees	-	16,307,094	-	937,804	937,804				-	-	-
Markets Fees	12,679,690	400,000	12,756,274	28,747,659	28,747,659	12,529,940	20,000,000	10,846,279	30,846,279	33,930,907	37,323,998
Weights & Measures	-	300,000	163,000	330,000	330,000	38,000	300,000	5,000,000	5,300,000	5,830,000	6,413,000
Co-Operatives Audit Fees	44,530	1,308,301	108,520	48,983	48,983	66,080	1,400,000	1,000,000	2,400,000	2,640,000	2,904,000
Other Miscellaneous	78,878	-	3,739,688	86,766	86,766	11,023,035		8,348,607	8,348,607	9,183,468	10,101,814
Local Own Source Revenue	**197,558,065**	**376,469,152**	**232,831,211**	**401,592,935**	**401,592,935**	**239,483,550**	**399,771,576**	**154,926,366**	**554,697,942**	**610,167,737**	**671,184,510**
Health Services and Sanitation	**146,364,911**	**272,546,481**	**136,372,764**	**245,414,061**	**295,414,061**	**267,551,447**	**307,495,850**	**137,566,818**	**445,062,668**	**489,568,935**	**538,525,828**
Mortuary Fees(Facilities)	**5,040,285**	**7,543,767**	**2,074,870**	**5,544,314**	**7,242,328**	**5,148,650**	**8,316,472**	**875,346**	**9,191,818**	**10,111,000**	**11,122,100**
Slaughter Fees	**-**	**498,537**	**234,520**	**548,391**	**548,391**	**366,300**	**-**	**-**	**-**	**-**	**-**
Public Health	**4,214,300**	**4,500,000**	**4,355,900**	**4,500,000**	**4,500,000**	**5,763,800**	**4,791,490**	**479,149**	**5,270,639**	**5,797,703**	**6,377,473**
Hospital User Fees-(Facilities)	**84,905,000**	**161,804,177**	**39,929,474**	**152,395,498**	**173,943,374**	**112,230,901**	**123,982,198**	**28,259,477**	**152,241,675**	**167,465,843**	**184,212,427**
SHA(Facilities)	**52,205,326**	**98,200,000**	**89,778,000**	**82,425,858**	**109,179,968**	**144,041,796**	**170,405,690**	**107,952,846**	**278,358,536**	**306,194,390**	**336,813,829**
Busia County Referral Hospital				**95,489,398**	**113,820,124**	**102,696,128**	**108,073,317**	**28,536,144**	**136,609,461**	**150,270,407**	**165,297,448**
Mortuary Fees				1,563,058	2,281,622	2,195,050	2,344,587	423,647	2,768,234	3,045,058	3,349,564
Hospital User Fees-				68,803,435	80,694,577	33,522,739	55,482,920	7,010,716	62,493,636	68,742,999	75,617,299
SHA				25,122,905	30,843,925	66,978,339	50,245,810	21,101,781	71,347,591	78,482,350	86,330,585
									-		
Khunyangu Sub County Hospital				**19,366,568**	**25,256,802**	**18,621,714**	**27,582,899**	**2,758,290**	**30,341,189**	**33,375,307**	**36,712,838**
Hospital User Fees-				7,956,728	10,069,555	9,228,709	6,763,219	989,399	7,752,618	8,527,879	9,380,667
SHA				11,409,840	15,187,247	9,393,005	20,819,680	1,768,891	22,588,571	24,847,428	27,332,171
									-		
Nambale Sub County Hospital				**13,918,095**	**17,470,205**	**12,265,334**	**19,741,480**	**1,974,148**	21,715,628	**23,887,190**	**26,275,909**
Hospital User Fees-				6,169,313	8,087,452	5,590,921	5,243,916	1,066,040	6,309,956	6,940,951	7,635,046
SHA				7,748,782	9,382,753	6,674,413	14,497,564	908,108	15,405,672	16,946,239	18,640,863
									-		
Alupe Sub County Hospital				**13,979,195**	**17,781,125**	**14,351,394**	**20,861,007**	**2,086,101**	**22,947,108**	**25,241,818**	**27,766,000**
Mortuary Fees				571,951	615,672	73,600	857,927	23,990	881,917	970,109	1,067,120
Hospital User Fees-				4,618,616	5,649,700	3,889,239	3,925,824	565,751	4,491,575	4,940,732	5,434,805
SHA				8,788,628	11,515,753	10,388,555	16,077,256	1,496,360	17,573,616	19,330,978	21,264,075
									-		
Teso North Sub County Hospital				**15,773,704**	**21,190,911**	**21,753,720**	**21,463,254**	**2,146,325**	**23,609,579**	**25,970,537**	**28,567,590**
Mortuary Fees				1,931,511	2,441,812	1,533,700	2,897,267	202,184	3,099,451	3,409,396	3,750,335
Hospital User Fees-				6,189,912	8,286,371	6,157,296	5,261,425	830,628	6,092,053	6,701,259	7,371,384
SHA				7,652,281	10,462,728	14,062,724	13,304,562	1,113,513	14,418,075	15,859,883	17,445,871
									-		
Sio Port Sub County Hospital				**7,860,761**	**10,494,825**	**8,664,462**	**11,610,613**	**1,161,061**	**12,771,674**	**14,048,841**	**15,453,725**

Sign: ..... Date 8th of December, 2025

Revenue Sources	Actuals	2nd Revised Budget Estimates	Actual Receipts	Budget Estimates	Revised Revenue Estimates	Actual Receipts	Approved Revenue Estimates	Supplementary	Revised Revenue Estimates	Projection	
	FY 2022 2023	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2024-2025	FY 2024-2025	FY 2025-2026	FY 2025-2026	FY 2025-2026	FY 2026-2027	FY 2027-2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.				Kshs.	Kshs.
Hospital User Fees-				3,139,921	3,653,827	2,696,469	2,668,933	226,523	2,895,456	3,185,001	3,503,501
SHA				4,720,840	6,840,998	5,967,993	8,941,680	934,538	9,876,218	10,863,840	11,950,224
Port Victoria Sub County Hospital				**22,519,432**	**29,505,110**	**20,504,309**	**37,032,053**	**3,703,205**	**40,735,258**	**44,808,783**	**49,289,662**
Mortuary Fees				1,477,794	1,903,222	1,346,300	2,216,691	225,525	2,442,216	2,686,438	2,955,081
Hospital User Fees-				4,059,056	4,987,453	3,616,478	3,450,198	492,156	3,942,354	4,336,589	4,770,248
SHA				16,982,582	22,614,435	15,541,531	31,365,164	2,985,524	34,350,688	37,785,757	41,564,332
Matayos Sub County Hospital				**4,390,423**	**4,764,863**	**3,676,902**	**3,731,860**	**2,985,488**	**6,717,348**	**7,389,082**	**8,127,990**
Hospital User Fees-				4,390,423	4,627,256	1,324,929	3,591,860	1,888,321	5,480,181	6,028,199	6,631,018
SHA					137,607	2,351,973	140,000	1,097,167	1,237,167	1,360,884	1,496,972
Amukura Sub County Hospital				**4,390,423**	**5,325,215**	**5,780,528**	**3,731,860**	**4,478,232**	**8,210,092**	**9,031,101**	**9,934,211**
Hospital User Fees-				4,390,423	4,564,762	2,991,411	2,895,362	835,190	3,730,552	4,103,607	4,513,968
SHA					760,453	2,789,117	836,498	3,643,042	4,479,540	4,927,494	5,420,243
Bumala B Sub County Hospital				**4,390,423**	**5,078,991**	**4,856,624**	**3,731,860**		3,731,860	**4,515,550**	**4,967,105**
Hospital User Fees-				4,390,423	4,540,600	3,071,061	3,139,630	81,392	3,221,022	3,543,124	3,897,436
SHA					538,391	1,785,563	592,230	291,794	884,024	972,426	1,069,669
Mukhobola Sub County Hospital				**4,390,423**	**5,261,081**	**2,982,144**	**3,731,860**	**4,478,232**	**8,210,092**	**9,031,101**	**9,934,211**
Hospital User Fees-				4,390,423	4,481,755	742,319	2,874,601	469,767	3,344,368	3,678,805	4,046,685
SHA					779,326	2,239,825	857,259	4,008,465	4,865,724	5,352,296	5,887,526
Angurai Sub County Hospital				**4,390,423**	**4,558,693**	**2,392,011**	**3,731,860**	**3,731,860**	**7,463,720**	**8,210,091**	**9,031,101**
Hospital User Fees-				4,390,423	4,483,762	794,147	3,649,436	2,070,063	5,719,499	6,291,448	6,920,593
SHA					74,931	1,597,864	82,424	1,661,797	1,744,221	1,918,643	2,110,507
Lupida Sub County Hospital				**4,390,423**	**4,741,746**	**6,909,395**	**3,731,860**	**4,478,232**	**8,210,092**	**9,031,101**	**9,934,211**
Hospital User Fees-				4,390,423	4,700,325	2,638,501	3,686,297	3,950,248	7,636,545	8,400,199	9,240,219
SHA					41,421	4,270,894	45,563	527,984	573,547	630,902	693,992
Health Centres - 18No				**25,115,979**	**25,115,979**	**35,966,682**	**21,348,582**	**42,697,165**	**64,045,747**	**70,450,321**	**77,495,353**
Hospital User Fees-				25,115,979	25,115,979	35,966,682	21,348,582	4,478,933	25,827,515	28,410,266	31,251,293
SHA								38,218,232	38,218,232	42,040,055	46,244,061
Dispensaries							**12,600,000**	**31,500,000**	**44,100,000**	**48,510,000**	**53,361,000**
Hospital User Fees-								3,304,350	3,304,350	3,634,785	3,998,264
SHA							12,600,000	28,195,650	40,795,650	44,875,215	49,362,737
				-	-				-	-	-
Appropriation in Aid	**142,150,611**	**245,284,949**	**136,138,244**	**204,744,506**	**229,705,635**	**267,185,147**	**307,495,850**	**137,566,818**	**445,062,668**	**489,568,935**	**538,525,828**
Total Own Source Revenue	**339,708,676**	**649,015,633**	**369,203,975**	**647,006,996**	**697,006,996**	**506,668,697**	**707,267,427**	**292,493,184**	**999,760,611**	**1,099,736,672**	**1,209,710,339**
National Government:									-		
Equitable Share.	7,172,162,009	7,475,585,295	6,877,538,472	7,764,601,080	7,514,935,582	7,514,935,582	7,862,026,089	94,537,969	7,956,564,058	8,115,695,339	8,278,009,246
Other Grants	**251,527,699**	**662,529,604**	**469,449,413**	**902,110,048**	**977,628,778**	**298,939,201**	**936,651,545**	**234,812,203**	**1,171,463,748**	**1,171,463,748**	**1,171,463,748**
IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	67,192,729	250,000,000	199,375,123	250,000,000	250,000,000	84,575,472	235,500,000	(4,250,000)	231,250,000	231,250,000	231,250,000
Busia County Aggregated Industrial Park	-	-	-	-	250,000,000	133,368,421			-	-	-

Sign: ..... Date 8th of December, 2025

Revenue Sources	Actuals	2nd Revised Budget Estimates	Actual Receipts	Budget Estimates	Revised Revenue Estimates	Actual Receipts	Approved Revenue Estimates	Supplementary	Revised Revenue Estimates	Projection	
	FY 2022 2023	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2024-2025	FY 2024-2025	FY 2025-2026	FY 2025-2026	FY 2025-2026	FY 2026-2027	FY 2027-2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.				Kshs.	Kshs.
Kenya Climate Smart Agriculture Project(KCSAP)	125,328,154	90,000,000	-	90,000,000	-	-			-	-	-
Kenya Devolution Support Programme Level "I" Grant		-	-	37,500,000	37,500,000				-	-	-
DANIDA	19,062,823	10,972,500	-	10,972,500	9,690,000	9,262,500		13,537,500	13,537,500	13,537,500	13,537,500
Agriculture Sector Development Support Programme II (ASDSP II)	15,604,078	2,450,905	8,904,970	2,450,905	-	-			-	-	-
Aquaculture Business Development Project (ABDP)		22,585,560	-	22,585,560	22,585,560		22,945,560		22,945,560	22,945,560	22,945,560
Compensation for user fees foregone		-	-	-	-				-	-	-
Affordable Housing Programme		-	-	-	-		8,817,410		8,817,410	8,817,410	8,817,410
Kenya Livestock Commercialization Project (KeLCoP)		30,500,000	16,095,837	33,500,000	33,550,000	33,423,508	33,550,000		33,550,000	33,550,000	33,550,000
County Equalization Fund		17,919,656	-	-	17,919,656	-	17,919,656		17,919,656	17,919,656	17,919,656
Water Tower Protection and Climate Change Mitigation and adaptation Programme (WaTER)		-		-	-				-	-	-
Kenya Agricultural Business Development Project (KABDP)		-	-	-	10,918,919		10,918,919		10,918,919	10,918,919	10,918,919
Road Maintenance Fuel Levy					-				-	-	-
nutrition international		10,000,000	16,972,500	10,000,000	6,000,000	6,000,000			-	-	-
IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Resilience Investment (CCRI) Grant		217,100,983	146,783,494	217,000,100	217,000,100	-	217,000,000		217,000,000	217,000,000	217,000,000
IDA (World Bank) Second Kenya Devolution Support Program-Institutional Grant (Level 1 Grant)(KDSP					-	-	37,500,000		37,500,000	37,500,000	37,500,000
IDA (World Bank) Second Kenya Devolution Support Program- Service					-		352,500,000		352,500,000	352,500,000	352,500,000

Sign: ..... Date 8th of December, 2025

Revenue Sources	Actuals	2nd Revised Budget Estimates	Actual Receipts	Budget Estimates	Revised Revenue Estimates	Actual Receipts	Approved Revenue Estimates	Supplementary	Revised Revenue Estimates	Projection	
	FY 2022 2023	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2024-2025	FY 2024-2025	FY 2025-2026	FY 2025-2026	FY 2025-2026	FY 2026-2027	FY 2027-2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.				Kshs.	Kshs.
Delivery & Investment grant (Level 2 Grant) (KDSP)											
Financing Locally-Led Climate Action Program(fLLoCA)-FY 2023/2024				217,100,983	-				-	-	-
Financing Locally-Led Climate Action Program(fLLoCA)-County Climate Institutional support (CCIS)	22,000,000	11,000,000	81,317,489	11,000,000	11,000,000				-	-	-
Kenya Urban Support Program-(KUSP) Urban Institutional Grant	1,145,356	-	-	-	35,000,000	32,309,300		28,400,000	28,400,000	28,400,000	28,400,000
Kenya Urban Support Program-(KUSP)-Urban Development Grant	1,194,559	-	-	-	76,464,543	-		197,124,703	197,124,703	197,124,703	197,124,703
Total Balance Brought Forward FY 2024/2025	**1,232,576,735**	**1,415,902,624**	**1,415,902,624**	**-**	**1,452,864,321**	**1,580,577,382**	**531,807,622**	**588,556,635**	**1,120,364,257**	**-**	**-**
Received balances brought forward							**213,725,995**	**294,530,152**	**508,256,147**	**-**	**-**
County Revenue Fund	837,850,166	1,244,567,439	1,244,567,439	-	932,311,647	932,311,647		310,374,407	310,374,407	-	-
County Equalization Fund					17,919,656	17,919,656			-		
Financing Locally-Led Climate Action Program(fLLoCA)-FY 2023/2024						173,233,304					
National Agricultural Value Chain Development Project (NAVCDP)	-	67,192,729	67,192,729	-	199,516,103	199,516,103			-	-	-
Kenya Urban Support Program-(KUSP) Urban Institutional Grant								32,309,300	32,309,300	-	-
Transforming Health System for Universal Health Care FY 2021/2022	42,178,872	-	-	-	-				-	-	-
Kenya Climate Smart Agriculture Project(KCSAP)	233,586,801	15,055,215	15,055,215	-	9,002,304	9,002,304		37,060	37,060	-	-
Kenya Devolution Support Programme (KDSP)Level "II" Grant FY 2019/2020	46,409,820	-	-	-	-				-	-	-
Kenya Devolution Support Programme (KDSP)Level "II"	300,001	5,388,976	5,388,976	-	5,388,975	5,388,975		5,388,976	5,388,976	-	-

Sign: ..... Date 8th of December, 2025

Revenue Sources	Actuals	2nd Revised Budget Estimates	Actual Receipts	Budget Estimates	Revised Revenue Estimates	Actual Receipts	Approved Revenue Estimates	Supplementary	Revised Revenue Estimates	Projection	
	FY 2022 2023	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2024-2025	FY 2024-2025	FY 2025-2026	FY 2025-2026	FY 2025-2026	FY 2026-2027	FY 2027-2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.				Kshs.	Kshs.
Grant FY 2020/2021											
Road Maintenance Fuel Levy FY 2024/2025					45,520,243		129,808,891	(84,288,648)	45,520,243		
Kenya Devolution Support Programme Level "I" Grant	-	-	-	-	90,000,000	90,000,000			-	-	-
Kenya Livestock Commercialization Project (KeLCoP)					24,661,132	24,661,132			-	-	-
Agriculture Sector Development Support Programme II (ASDSP II) FY 2020/2021	2,606,538	-	-	-	-				-	-	-
Aquaculture Business Development Project (ABDP)	26,009,940	2,610,445	2,610,445	-	22,585,560	22,585,560			-	-	-
Busia County Aggregated Industrial Park	-	-	-	-	69,329,223	69,329,223	83,917,104	(51,290,731)	32,626,373	-	-
Busia County Health Facility Fund FY 2022/2023	3,073,654	16,572,618	16,572,618	-	5,482,351	5,482,351			-	-	-
Covid 19-2021/2022	23,139,540	23,139,540	23,139,540	-	8,012,540	8,012,540		8,012,540	8,012,540	-	-
Road Maintenance Fuel Levy FY 2020/2021	537,207	537,207	537,207	-	537,207	537,207		537,207	537,207	-	-
DANIDA	16,022,749	27,532,149	27,532,149	-	972	972		10,486,229	10,486,229	-	-
Nutrition International FY 2022/2023	22,111	12,466,970	12,466,970	-	21,757,072	21,757,072		588,468	588,468	-	-
Financing Locally-Led Climate Action Program(fLLoCA)-FY 2024/2025								61,536,008	61,536,008		
Grant for Development of Village Polytechnics	839,336	839,336	839,336	-	839,336	839,336		839,336	839,336	-	-
Receivable balances							**318,081,627**	**294,026,483**	**612,108,110**	-	-
Financing Locally-Led Climate Action Program(fLLoCA)-FY 2024/2025							217,000,000	(61,536,008)	155,463,992		
Financing Locally-Led Climate Action Program(fLLoCA)-County Climate Institutional support (CCIS)							11,000,000		11,000,000		
Busia County Aggregated Industrial Park								125,000,000	125,000,000		

Sign: ..... Date 8th of December, 2025

Revenue Sources	Actuals	2nd Revised Budget Estimates	Actual Receipts	Budget Estimates	Revised Revenue Estimates	Actual Receipts	Approved Revenue Estimates	Supplementary	Revised Revenue Estimates	Projection	
	FY 2022 2023	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2024-2025	FY 2024-2025	FY 2025-2026	FY 2025-2026	FY 2025-2026	FY 2026-2027	FY 2027-2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.				Kshs.	Kshs.
Community Health Promoters							66,390,000		66,390,000		
Basic Salary arrears for County Government Health Workers For FY 2024/25							23,691,627		23,691,627		
Road Maintenance Fuel Levy FY 2024/2025								84,288,648	84,288,648		
Kenya Devolution Support Programme Level "II" Grant								37,500,000	37,500,000		
Kenya Urban Support Program-(KUSP) Urban Institutional Grant								32,309,300	32,309,300		
Kenya Urban Support Program-(KUSP)-Urban Development Grant								76,464,543	76,464,543		
Grand Total Revenue	8,798,417,054	10,203,033,156	9,132,094,484	9,313,718,124	10,642,435,677	9,901,120,862	10,037,752,683	1,210,399,991	11,248,152,673	10,386,895,759	10,659,183,333

Sign: ..... Date 8th of December, 2025

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY FOR THE FY 2025/2026

Vote Title	Expenditure FY 2022/2023	Total 2nd Revised Budget Estimate FY 2023/2024	Expenditure FY 2023/2024	Total Revised Budget Estimate FY 2024/2025	Expenditure FY 2024/2025	Total Budget Estimate FY 2025/2026	Revised Budget Estimates FY 2025/2026			Revised Development Budget Estimates FY 2025/2026	Total Revised Budget Estimate FY 2025/2026	Allocation Percentage
							Employee Compensation	Operation & Maintenance	Total Recurrent Budget			
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	%
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	803,239,969	1,145,709,197	925,252,210	1,114,763,485	695,329,753	816,244,316	216,007,110	61,157,320	277,164,430	640,918,340	918,082,769	8.2%
Trade, Investment, Industrialisation, Co-operatives, Small and Micro Enterprises (SME)	208,933,675	501,504,572	253,451,062	503,728,800	292,114,239	341,871,668	54,093,401	31,951,225	86,044,626	270,129,001	356,173,627	3.2%
Education and Industrial Skills Development	638,528,298	778,386,869	727,491,287	834,485,780	669,566,465	804,840,084	560,557,817	125,181,595	685,739,412	213,021,609	898,761,021	8.0%
The County Treasury and Economic Planning	893,336,475	738,115,106	712,315,063	810,004,995	743,401,893	696,892,616	300,114,571	348,571,132	648,685,703	17,919,656	666,605,359	5.9%
Youth, Sports, Culture,Gender, Creative Arts and Social Services	147,338,099	193,978,023	159,251,267	275,016,138	223,533,191	234,706,008	52,513,808	223,429,045	275,942,853	25,790,031	301,732,884	2.7%
Transport, Roads and Public Works	447,186,483	772,082,197	687,107,814	909,914,163	868,696,887	788,606,364	83,555,152	74,134,881	157,690,033	786,087,696	943,777,729	8.4%
Public Service Management	421,757,508	512,469,929	486,929,936	649,740,739	628,343,561	747,626,617	295,457,757	465,516,822	760,974,579	352,500,000	1,113,474,579	9.9%
Lands, Housing and urban Development	282,573,073	325,177,626	191,461,407	435,461,211	320,259,420	241,481,352	66,175,063	157,087,505	223,262,568	350,117,027	573,379,595	5.1%
Water, Environment, Irrigation, Natural Resources and Climate Change	285,968,145	828,414,366	414,807,074	1,017,867,020	501,879,829	889,356,286	94,152,036	64,503,714	158,655,750	890,427,422	1,049,083,173	9.3%
Health Services and Sanitation	1,982,978,370	2,779,802,288	2,498,905,458	2,704,700,987	2,385,049,485	2,949,321,601	2,053,694,979	519,354,470	2,573,049,449	365,132,214	2,938,181,663	26.1%
County Public Service Board	99,791,944	100,769,619	100,769,618	120,296,314	115,447,023	97,884,047	29,563,226	44,807,407	74,370,633	-	74,370,633	0.7%
The Governorship	397,801,034	397,737,610	397,557,370	400,497,971	370,000,777	380,930,391	187,239,695	166,491,482	353,731,177	16,730,290	370,461,467	3.3%
County Assembly	873,322,539	981,057,352	940,959,959	846,454,206	845,103,562	913,882,566	434,075,663	425,522,382	859,598,045	54,500,000	914,098,045	8.1%
County Law Office		85,751,725	85,751,723	82,256,594	79,840,624	70,364,830	15,820,129	51,477,397	67,297,526		67,297,526	0.6%
Strategic Partnerships and Digital Economy		62,076,677	52,076,677	64,960,335	58,392,353	63,743,937	29,159,980	22,518,623	51,678,603	10,994,000	62,672,603	0.6%
Totals	7,482,755,612	10,203,033,156	8,634,087,925	10,770,148,738	8,796,959,061	10,037,752,683	4,472,180,387	2,781,705,000	7,253,885,387	3,994,267,286	11,248,152,673	100.0%

Sign: ..... Date 8th of December, 2025

SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMME FOR FY 2025/2026 AND MEDIUM TERM

Vote Title	Programme (CP)	2nd Revised Budget Estimates	Revised Budget Estimates	Budget Estimates	Supplementary	Revised Budget Estimates	Projected Estimates	
		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	CP 1: General Administration and support services	280,129,929	251,201,831	271,088,837	6,075,593	277,164,430	304,880,872	335,368,960
	CP 2: Crop Development	516,263,812	586,698,325	371,600,000	95,925,301	467,525,301	514,277,831	565,705,614
	CP 3: Livestock Development	63,496,889	88,600,482	57,050,000	5,864,504	62,914,504	69,205,954	76,126,550
	CP 4: Veterinary Development	84,684,834	59,047,173	25,500,000	(3,888,799)	21,611,201	23,772,321	26,149,553
	CP 5: Fisheries and blue economy development	84,467,168	83,834,992	45,086,560	27,824,795	72,911,355	80,202,491	88,222,740
	CP 6: Agribusiness development	127,116,565	45,380,682	45,918,919	(29,962,940)	15,955,979	17,551,576	19,306,734
Trade, Investment, Industrialisation, Co-operatives, Small and Micro Enterprises (SME)	CP 7: General Administration and support services	99,383,435	98,909,577	101,154,564	(15,109,938)	86,044,626	94,649,089	104,113,997
	CP 8: Trade Development and Investment	134,697,995	64,490,000	94,300,000	4,702,628	99,002,628	108,902,891	119,793,180
	CP: Fair Trade practices	6,995,000	4,000,000	-	-	-	-	-
	CP 9: Industrialization	250,000,000	319,329,223	133,917,104	23,709,269	157,626,373	173,389,010	190,727,911
	CP 10: Cooperative Business Development	8,600,000	17,000,000	12,500,000	1,000,000	13,500,000	14,850,000	16,335,000
	CP : Alcoholic Drinks and Drugs Abuse Control	5,000,000	-	-	-	-	-	-
Education and Industrial Skills Development	CP 11: General Administration and support services	715,047,533	649,922,923	688,840,084	(3,100,672)	685,739,412	754,313,353	829,744,689
	CP 12: Early Childhood Development Education	20,000,000	131,584,493	86,000,000	108,718,132	194,718,132	214,189,945	235,608,940
	CP 13: Vocational Training Development	42,500,000	52,139,028	30,000,000	(12,535,859)	17,464,141	19,210,555	21,131,610
	CP: Education support	839,336	839,336	-	839,336	839,336	-	1,015,596
The County Treasury and Economic Planning	CP 14: General Administration and support services	708,206,450	764,365,683	673,972,960	(25,287,256)	648,685,703	708,054,274	778,859,701
	CP: Public Financial Management	55,000,000	5,800,000	-	-	-	-	-
	CP 15: Economic Policy and Planning	23,919,656	39,839,312	22,919,656	(5,000,000)	17,919,656	19,711,622	21,682,784
Youth, Sports, Culture,Gender, Creative Arts and Social Services	CP 16: General Administration and support services	149,252,295	232,647,920	209,206,008	66,736,845	275,942,853	303,537,138	333,890,852
	CP 17: Cultural Promotion and Development	19,000,000	12,710,463	15,000,000	(9,575,897)	5,424,103	5,966,513	6,563,165
	CP 18 : Child Care, Right and Protection	8,000,000	-	5,000,000	(5,000,000)	-	-	-
	CP 19: Youth Empowerment and Development	1,000,000	2,000,000	500,000	1,498,000	1,998,000	2,197,800	2,417,580
	CP 20: Promotion and Development of Sports	8,026,968	17,192,600	5,000,000	11,887,928	16,887,928	18,576,721	20,434,393
	CP : Promotion and Development of Local Tourism in the County	-	5,000,000	-	-	-	-	-
	CP: Social Services and Development to Vulnerable	8,698,760	5,465,155	-	1,480,000	1,480,000	1,628,000	1,790,800
Transport, Roads and Public Works	CP 21: General Administration and support services	247,588,102	156,172,152	166,747,473	(9,057,440)	157,690,033	173,459,036	190,804,940
	CP 22: Road Network	504,494,095	725,245,531	480,550,000	285,299,208	765,849,208	699,053,421	768,958,763
	CP 23: Alternative Transport Infrastructure Development	3,000,000	9,200,000	8,000,000	1,989,384	9,989,384	10,988,322	12,087,155

Sign:..... Date 8th of December, 2025

Vote Title	Programme (CP)	2nd Revised Budget Estimates	Revised Budget Estimates	Budget Estimates	Supplementary	Revised Budget Estimates	Projected Estimates	
		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	CP 24: Building Infrastructure Development	17,000,000	19,296,480	3,500,000	6,749,104	10,249,104	11,274,014	12,401,416
	CP 25: Road Maintenance Fuel Levy			129,808,891	- 129,808,891	-	-	-
Public Service Management	CP 26: General Administrative and support services	512,469,929	649,740,739	747,626,617	13,347,962	760,974,579	837,072,037	920,779,241
	CP: Devolution Support	-	-	-	352,500,000	352,500,000	387,750,000	426,525,000
Lands, Housing and Urban Development	CP 27: General Administrative and support services	170,227,501	226,459,548	132,981,352	90,281,216	223,262,568	245,588,825	270,147,707
	CP 28: Physical Planning and Land Use Management	13,200,000	37,893,510	22,500,000	1,899,950	24,399,950	26,839,945	29,523,940
	CP 29: Urban Management Services	103,361,630	62,169,042	50,000,000	(35,346,737)	14,653,263	16,118,589	17,730,448
	CP 30: Housing Development and Management	38,388,495	108,939,111	35,000,000	276,063,814	311,063,814	342,170,196	376,387,215
	Other Development Projects	-	-	-	-	-	-	-
Water, Environment, Irrigation, Natural Resources and Climate Change	CP 31: General Administrative and support services	161,899,790	151,654,907	166,856,286	(8,200,536)	158,655,750	174,521,325	191,973,458
	CP 32: Water Supply Services	236,580,908	332,125,179	173,400,000	91,417,226	264,817,226	291,298,949	320,428,844
	CP 33: Environmental Conservation and Management	19,771,169	9,192,725	26,100,000	(9,965,795)	16,134,205	17,747,626	19,522,388
	CP 34: Natural Resource Management	-	-	2,000,000	-	2,000,000	2,200,000	2,420,000
	CP 35: Climate Change Mitigation and Adaptation	274,362,903	442,233,404	484,000,000	-	484,000,000	532,400,000	585,640,000
	CP: Irrigation and Land Reclamation Services	8,648,809	3,925,275	-	4,420,475	4,420,475	4,862,523	5,348,775
	CP 36: Energy Development	113,688,487	78,735,530	37,000,000	82,055,516	119,055,516	130,961,068	144,057,174
Health Services and Sanitation	CP 37: General Administration and support services	2,372,289,114	2,243,308,961	2,053,694,979	-	2,053,694,979	2,259,064,477	2,484,970,925
	CP 38: Curative and Rehabilitative Services	341,068,376	282,496,766	710,295,688	(123,744,770)	586,550,918	645,206,010	709,726,610
	CP 39: Preventive and Promotive Health Services	174,444,798	176,908,470	185,330,934	112,604,832	297,935,766	327,729,343	360,502,277
County Public Service Board	CP 40: General Administration and support services	100,769,619	120,296,314	97,884,047	(23,513,414)	74,370,633	81,807,696	89,988,466
Governorship	CP 41: General Administration and support services	354,157,435	374,048,916	352,930,391	800,786	353,731,177	389,104,295	426,192,162
	CP 42: Disaster Risk Management	43,580,175	26,449,055	28,000,000	(11,269,710)	16,730,290	18,403,319	20,243,651
County Assembly	CP 43: General Administration and support services	890,557,352	804,254,206	859,382,566	215,479	859,598,045	945,557,850	1,040,113,634
	CP 44: Legislation, Representation and Oversight	90,500,000	42,200,000	54,500,000	-	54,500,000	59,950,000	65,945,000
County Law Office	CP 45: General Administration and support services	85,751,725	82,256,594	70,364,830	(3,067,304)	67,297,526	74,027,279	81,430,006
Strategic Partnerships and Digital Economy	CP 46: General Administration and support services	52,076,677	58,960,335	55,743,937	(4,065,334)	51,678,603	56,846,463	62,531,110
	CP 47: Information Communcation Technology	10,000,000	6,000,000	8,000,000	2,994,000	10,994,000	12,093,400	13,302,740

Sign: ..... Date 8th of December, 2025

Vote Title	Programme (CP)	2nd Revised Budget Estimates	Revised Budget Estimates	Budget Estimates	Supplementary	Revised Budget Estimates	Projected Estimates	
		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	Total Expenditure	10,360,203,713	10,768,161,948	10,036,752,683	1,211,399,991	11,248,152,673	12,223,163,963	13,444,673,393

1. Department of Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness

A. Vision

A leading County in food security and sufficiency for sustained livelihoods.

B. Mission

To improve the livelihoods of Busia County residents through the promotion of competitive agriculture, provision of support services while ensuring a sustainable natural resources base.

C. Performance Overview and Rationale Funding.

Brief description of mandate.

In Busia County, 80% of the population live in the rural areas and derive their livelihood from agriculture and related activities. **Agriculture sector is the main stay of County's economy, contributing 58% of the county** GDP with small scale farming dominating the agricultural economic activities. The overall goal of Agriculture sector is Rural Poverty Reduction and safeguarding of family food and nutrition security. The county aims to reduce poverty levels and improve food security in Busia County by revitalizing the agricultural sector at the ward level. This targets rural households, with a focus on enhancing agricultural productivity, increasing incomes, and facilitating access to essential services such as health, education, and infrastructure.

Strategies for poverty reduction and food security focuses on activities aimed at improving crops, livestock and fisheries to safeguard incomes, and ensure availability and access to quality food. The sector focuses on transformation of agriculture through:

i) Institutional organization of the sector and the development of production and marketing infrastructure to support efficient production sustainably

ii) Facilitation of increased production, productivity and profitability of farming enterprises

iii) Provision of enabling policy and regulatory environment to facilitate agriculture driven economic transformation of the communities.

Sign: ..... Date 8th of December, 2025

The sector has prioritized the development of Cotton, edible oils (seed cotton, groundnuts, Sunflower, Sesame, Soybean), Rice, Dairy, Poultry and fish farming to improve rural economy and ensure supply of raw materials to the County aggregation and Industrial Park (CAIP). Food crops like maize, finger millet, beans are also under production mainly for household consumption and nutrition needs.

The Sector interventions aim to reduce the proportion of Busia County's rural population living below the poverty line of $1.25 by half. This objective aligns with the Sustainable Development Goal (SDG) Target 1.1, which seeks to eradicate extreme poverty for all people worldwide by 2030.

Budget Allocations and Expenditure Trends for FY 2021/2022-FY 2023/2024.

Budget Allocation and Expenditure Trends from FY 2021/2022-FY 2023/2024			
Expenditure item	**Budget Amount**	**Actual Expenditure**	**Absorption Rate**
FY 2021/2022			
Employee Compensation	185,802,115	185,802,115	100
Operations and Maintenance(O&M)	52,249,841	50,482,247	96.62
Development	995,165,312	454,187,861	45.64
Total	**1,233,217,268**	**690,472,223**	**55.90%**
FY 2022/2023			
Employee Compensation	188,802,115	188,802,115	100
Operations and Maintenance(O&M)	69,412,159		
Development	381,330,931		
Total	**639,545,205**		
FY 2023/2024			
Employee Compensation	188,802,115	188,802,115	100
Operations and Maintenance(O&M)	74,091,760		
Development	466,948,206		
Total	**729,842,081**		
Budget Allocation and Expenditure Trends from FY 2021/2022-FY 2023/2024			
Expenditure item	**Budget Amount**	**Actual Expenditure**	**Absorption Rate**
FY 2021/2022			
Employee Compensation	185,802,115	185,802,115	100
Operations and Maintenance(O&M)	52,249,841	50,482,247	96.62
Development	995,165,312	454,187,861	45.64
Total	**1,233,217,268**	**690,472,223**	**55.90%**
FY 2022/2023			
Employee Compensation	188,802,115	188,802,115	100
Operations and Maintenance(O&M)	69,412,159		
Development	381,330,931		
Total	**639,545,205**		
FY 2023/2024			
Employee Compensation	188,802,115	188,802,115	100
Operations and Maintenance(O&M)	74,091,760		
Development	466,948,206		
Total	**729,842,081**		

Sign: ..... Date 8th of December, 2025

Major Achievements for FY 2021/2022- FY 2023/2024.

During the period under review, the Department managed to record a myriad of achievements as stated below;

The Smart Agriculture Directorate made significant strides in land use management. It ploughed 1,504 acres of land at a subsidized rate of Ksh. 2,500 per acre, benefiting farmers across the county. The Directorate also distributed essential seeds: 32,719 bags of 2 kg maize seeds for 6,544 acres, 5,962 kg of groundnut seeds, 4,550 kg of soybeans, and 1,500 bags of 50 kg cassava cuttings. Furthermore, 7,480 bags of agricultural lime were provided to neutralize acidic soils and enhance crop yields. To support the development of the industrial park at Nasewa, the Directorate received 5,000 kg of sunflower seeds and 4,585 kg of BT cotton seeds, which were distributed to farmers.

The Veterinary Directorate has awarded a tender to Busia Polytechnic for the renovation and modernization of the County slaughterhouse, aiming to enhance hygiene and ensure that meat consumed in the County is safe. In 2024, 9,700 livestock were vaccinated against Lumpy Skin Disease and Foot and Mouth Disease.

Additionally, the Department has launched a breed improvement program through artificial insemination. This initiative aims to produce climate-resilient, disease-tolerant crossbreeds that can increase milk production five-fold. In the last fiscal year, over 800 cows were inseminated, and this is expected to increase milk production by approximately 5,000 litres.

Efforts to enhance livestock productivity and value addition included the distribution of milk batch pasteurizers and stainless-steel milk cans to dairy cooperatives. The beekeeping sector has also flourished, with 100 beehives distributed to Nangina Ward and plans for two more apiaries in Teso North and Teso Central, each with 250 hives. Additionally, 315 kg of forage seeds were distributed to boost bee nutrition and honey production. To further support livestock feed conservation, 20 acres of fodder were established at KALRO Alupe and Benga University. Feed processing equipment, including shredders, chaff cutters, and silage tubes, were distributed to farmers to help conserve and store feed efficiently.

In fisheries subsector, 459 smallholder fish farmers received 459,000 fingerlings and 95,550 kg of fish feed, resulting in a harvest of 156 tons of fish valued at Ksh.13 million. To support fish farming, 200,000 fingerlings and 7 tons of fish feed were provided for cage farming expected to yield 100 tons of fish annually. In addition, 14 HDPE fish cages have been constructed at Bumbe Beach, expected to produce 176 tons of fish annually, valued at Ksh.52

Sign: ..... Date 8th of December, 2025

million. The county is also collaborating with the national government to improve landing sites in Bunyala and Samia Sub-County, with a special focus on the Mulukoba landing site for fish value addition.

Under Agribusiness development, Last-Mile Fertilizer Initiative has seen 11,491 bags of planting fertilizer and 8,137 bags of top-dressing fertilizer distributed, significantly reducing transportation costs and lowering production expenses for farmers.

Notably, under the NAVCDP project, the department managed to map, profile and register 142,484 farming households. 157 cooperative societies across the county were mapped and graded to identity their capacities and gaps. The project has also supported the development of Community Action Plans that shall define Developmental priorities for all wards. Under the Kenya Livestock Commercialization Project (KeLCoP) over 2,000 livestock farming households have been supported by promoting market-oriented farming practices. Notably, KeLCoP is funding the planned upgrade of Nambale Livestock Market, with a Ksh.22 million budget allocated for modernization. This upgrade aims to improve market infrastructure, enhance trade, and increase profitability for livestock farmers in the region.

Constraints and challenges in Budget Implementation,

- Mobility challenges - due to limited number of motor vehicles and motor cycles for field staff, last mile service delivery is delayed
- Data Information gaps - Obsolete ICT equipment in Sub Counties slow data and information processing
- Weak monitoring of Projects- **Department doesn't have comprehensive Monitoring and** Evaluation Framework for real time monitoring of projects
- **Inadequate financial resources and delayed disbursement of funds to support sector's**

Lesson Learnt and Recommendations.

- Enact laws and policies that enhance service delivery in mechanization and input subsidy
- Improvement of Data management for the department and sector
- Strengthen monitoring framework for sector activities
- Funding of programs in consideration with the proposed budget to ensure full allocation for projects to completion.
- Facilitate Artificial Insemination subsidy program.

Sign: ..... Date 8th of December, 2025

Major Services/Outputs to be provided in the FY 2025/2026-2027/2028 Medium Term Budget.

The major Services/Outputs that the department intends to provide include the following; Mechanization Services, Inputs access to support Industrial Oil and Food Crops, Livestock Breed Improvement services, Credit Access to farmers, Fisheries and Livestock Inputs.

D. Strategic Objectives.

CP 1: General Administration and Support Services.

To facilitate the Coordination of all programs within the department.

CP 2: Crop Development

To increase Crop Production and Productivity under Mechanization.

CP 3: Livestock Development.

To Increase production and productivity of Livestock enterprises

CP 4: Veterinary Development.

To Improve Animal Health and enhance Food safety.

CP 5: Fisheries and Blue Economy Development.

To Promote Fisheries Infrastructure and Aquaculture development.

CP 6: Agribusiness development.

To increase Value-added Agricultural produce.

To undertake these programmes, the FY 2025/26-2027/28 MTEF estimates for the sector are projected to be **Ksh. 3,038,853,966** For the FY 2025/26, **Ksh. 918,082,769** has been set aside for the sector. For FY 2026/27 and FY 2027/28 the projections are **Ksh. 1,009,891,046** and **Ksh. 1,110,880,151** respectively.

Sign: ..... Date 8th of December, 2025

E. Summary of the Programme Key Outputs, Performance Indicators and Targets

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline FY 2024/2025	Target FY 2025/2026	Target FY 2026/2027	Target FY 2027/2028
CP 1.0: Administrative Support Services Total	HQ	Improved and High Quality Services	% achievement of the set Programes Target	80	100	100	100
CP 2: Crop Development							
Programme Outcome: Increased Land Acreage under agricultural land use and increased land productivity(Enhanced Food Security)							
CSP 2.0 Mechanization Services	Smart Agriculture	Increased accesses to mechanization	Acreage ploughed through subsidized tractor hire services	6,090	6,500	9,350	10,285
CSP 2.1 Input Access	Smart Agriculture	Increased Acreage under oil crops	Acreage under Cotton	4,443	9,286	9,775	10,752
			Acreage under groundnuts	5,700	12,800	13,750	15,125
			Acreage under Sesame	259	5,300	5,500	6,050
			Acreage under Soyabeans	5,000	11,020	11,902	13,092
			Acreage under sunflower production.	1,600	5,200	5,500	6,050
		Production Volume (Tonnage) for Oil crops increased	Tonnage of cotton produced.	2,340	5,732	5,865	6,452
			Tonnage of groundnuts produced.	1,700	10,400	11,000	12,100
			Tonnage of Seasame produced	130	3,200	3,300	3,630
			Tonnage of Soyabeans produced.	2,435	5,710	5,951	6,546
			Tonnage of Sunflower produced.	41	3,000	3,080	3,388
		Increased acreage under Food crops	Acreage under maize	138,750	136,000	148,500	163,350
			Acreage under Rice	3,126	6,994	7,363	8,100
			Acreage under Cassava	28,428	30,945	33,930	37,322
			Acreage under Finger millet	7,833	8,553	9,166	10,083
		Production Volume (Tonnage) for Food crops increased	Tonnage of maize produced.	95,000	129,800	142,560	156,816
			Number of 90k bags of maize produced	1,055,915	1,441,000	1,584,000	1,742,400
			Number of 90kg bags per acre produced	8	14	13	15
			Tonnage of Rice Produced (Paddy)	7,574	16,266	17,673	19,440
			Tonnage of Cassava produced	204,678	222,284	244,292	268,722
			Tonnage of Finger millet produced	2,450	3,533	3,666	4,033
CSP 2.2 National Agricultural Development Project	Smart Agriculture		Number of Beneficiaries / Farmers Reached with Agricultural Assets or service				
CP3: Livestock Development							

Sign: ..... Date 8th of December, 2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline FY 2024/2025	Target FY 2025/2026	Target FY 2026/2027	Target FY 2027/2028
Programme outcome: Increased Livestock Production and Marketing							
CSP 3.0 Livestock Production Infrastructure	Livestock Production	Livestock production infrastructure established.	Number of dairy parks completed and operationalized.	-	1	2	2
	Livestock Production	Purchase and Installation of poultry Hatching machines	Number of poultry Hatching machines Purchased	-	1	11	12
	Livestock Production	Purchase of Heifers	Number of Heifers purchased	-	70	110	121
CSP 3.2 Kenya Livestock Commercialization Project	Livestock Production	Small stock production inputs procured and distributed, water infrastructure constructed, market facilities established	Number of vulnerable community members intergrated into the value chains.	903	3,000	7,000	-
CP 4:Veterinary Development							
Programme Outcome:Improved Livestock Production and Food Safety							
CSP 4.1 Veterinary Infrastructure Development	Veterinary Development	Livestock vaccinated against common livestock diseases	Number of cattle vaccinated against Lumpy Skin Disease	3,400	5,000	120,000	130,000
			Number of cattle vaccinated against Anthrax and Black quarter	2,472	3,500	120,000	130,000
			Number of goats vaccinated against Anthrax and Black quarter	266	1,500	1,200	1,400
			Number of sheep vaccinated against Anthrax and Black quarter	62	500	1,200	1,400
			Number of cattle vaccinated against Foot and Mouth Disease	1,990	1,700	120,000	130,000
			Number of goats vaccinated against Foot and Mouth Disease	188	600	12,000	14,000
			Number of sheep vaccinated against Foot and Mouth Disease	42	300	12,000	14,000
			Number of poultry vaccinated against Newcastle disease and Fowl pox disease	-	200,000	600,000	800,000
			Number of dogs and cats vaccinated against rabies	500	500	1,100	1,210
			Number of animals sprayed	4,500	5,000	11,000	12,100
		Slaughter houses renovated	Number of abbatoirs renovated	1	0	2	2
			Number of meat slaughter and handling	130	0	165	182

Sign: ..... Date 8th of December, 2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline FY 2024/2025	Target FY 2025/2026	Target FY 2026/2027	Target FY 2027/2028
			equipment installed				
CSP 4.2 Livestock Breed Improvement	Veterinary Development	Improved animal breeds					
			Number of liquid nitrogen Purchased	1,000	0	2,200	2,420
			Number of AI equipment and Vials of hormones under the heat synchronization purchased	7	0	39	42
			Number of fingerlings produced ,Value of Fingerlings	600,000	0	900,000	1,100,000
			Quantity of fish feeds produced (kgs)	1,000	10,000	29,700	32,670
CP 6: Agribusiness Development							
Programme Outcome:Increased Value-added Agricultural Produce							
CSP 6.1 Agribusiness Infrastructure Development	Agribusiness	Incubation centre completed and operationalized	Incubation centre completed and operationalized	1	0	-	-
		Cassava factory operationalized	Cassava factory operationalized	1	1	-	-
		Completion and operationalization of fish filleting plant	Fish filleting plant operationalized	1	-	-	-
CSP 6.2 Credit Access Programme	Agribusiness	Farmers access affordable oans for value chain development	Number of farmers accessing agricultural loans through ADF/Equity partnership	1	0	1	1

F. Summary of Expenditure by Programme and Sub- Programme (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates	Projections	
		FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 1: General Administration and support services	CSP 1.1: Administrative support service	251,201,831	271,088,837	16,503,574	-	6,075,593	277,164,430	304,880,872	335,368,960
CP 2: Crop Development	CSP 2.1: Mechanization Services	60,700,000	57,000,000	-	-	(50,000,000)	7,000,000	7,700,000	8,470,000
	CSP 2.2: Input Access	96,482,222	74,100,000	126,249,171	3,825,830	138,675,301	212,775,301	234,052,831	257,458,114
	CSP 2.3: National Agricultural Value Chain Development Project (NAVCDP)	429,516,103	240,500,000	-	-	7,250,000	247,750,000	272,525,000	299,777,500
CP 3: Livestock Development	CSP 3.1: Livestock Production Infrastructure	8,300,000	18,500,000	11,368,614	-	4,868,614	23,368,614	25,705,475	28,276,023
	CSP 3.2: Pasture and Fodder Development	12,139,350	-	995,890	-	995,890	995,890	1,095,479	1,205,027
	CSP 3.3: Kenya Livestock Commercialization Project (KeLCoP)	68,161,132	38,550,000	-	-	-	38,550,000	42,405,000	46,645,500
CP 4: Veterinary Development	CSP 4.1: Veterinary Infrastructure Development	56,077,573	20,500,000	11,111,201	-	1,111,201	21,611,201	23,772,321	26,149,553
	CSP 4.2: Livestock Breed Improvement	2,969,600	5,000,000	-	-	(5,000,000)	-	-	-
CP 5: Fisheries and blue economy development	CSP 5.1: Fisheries infrastructure development	38,663,872	22,500,000	39,824,795	500,000	27,824,795	50,324,795	55,357,275	60,893,002

Sign: ..... Date 8th of December, 2025

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates	Projections	
		FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	CSP 5.2: Aquaculture Business Development Programme	45,171,120	22,586,560	-	-	-	22,586,560	24,845,216	27,329,738
CP 6: Agribusiness development	CSP 6.1: Agribusiness Infrastructure Development	25,380,682	45,918,919	-	-	(29,962,940)	15,955,979	17,551,576	19,306,734
	CSP 6.2: Credit access program	20,000,000	-	-	-	-	-	-	-
	Other Development projects	-	-	-	-	-	-	-	-
Total Vote		**1,114,763,485**	**816,244,316**	**206,053,245**	**4,325,830**	**101,838,453**	**918,082,769**	**1,009,891,046**	**1,110,880,151**

G. Summary of Expenditure by Vote and Economic Classification (Ksh.)

Expenditure Category	Revised Budget Estimates	Budget Estimates	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates	Budget Projections	
	FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
	Kshs.		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	**251,201,831**	**271,088,837**	**16,503,574**	**-**	**6,075,593**	**277,164,430**	**304,880,872**	**335,368,960**
Compensation to Employees	188,862,848	216,007,110	-	-	-	216,007,110	237,607,821	261,368,603
Use of Goods and Services	60,832,206	52,081,727	14,054,965	-	6,126,984	58,208,711	64,029,582	70,432,540
Acquisition of Non-Financial Assets	1,506,777	3,000,000	2,448,609	-	(51,391)	2,948,609	3,243,470	3,567,817
Social Benefits	-	-	-	-	-	-	-	-
Grants, transfers and subsidies	-	-	-	-	-	-	-	-
Capital Expenditure	**863,561,654**	**545,155,479**	**189,549,671**	**4,325,830**	**95,762,861**	**640,918,340**	**705,010,174**	**775,511,191**
Use of Goods and Services	4,139,350	-	995,890	-	995,890	995,890	1,095,479	1,205,027
Acquisition of Non-Financial Assets	316,364,387	255,186,560	188,553,781	4,325,830	87,479,911	342,666,471	376,933,118	414,626,430
Grants, transfers and subsidies	543,057,917	289,968,919	-	-	7,287,060	297,255,979	326,981,576	359,679,734
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	**1,114,763,485**	**816,244,316**	**206,053,245**	**4,325,830**	**101,838,453**	**918,082,769**	**1,009,891,046**	**1,110,880,151**

H. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Budget Estimates FY 2024/2025	Revised Budget Estimates FY 2024/2025	Budget Estimates FY 2025/2026	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates FY 2025/2026	Projected Budget Estimates FY 2026/2027-2027/2028	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 1: General Administration and support services	CSP 1.1: Administrative support service	**281,770,906**	**251,201,831**	**271,088,837**	**16,503,574**	**-**	**6,075,593**	**277,164,430**	**304,880,872**	**335,368,960**
	Compensation to Employees	207,574,238	188,862,848	216,007,110	-	-	-	216,007,110	237,607,821	261,368,603
	Use of Goods and Services	71,689,891	60,832,206	52,081,727	14,054,965	-	6,126,984	58,208,711	64,029,582	70,432,540
	Acquisition of Non-Financial Assets	2,506,777	1,506,777	3,000,000	2,448,609	-	(51,391)	2,948,609	3,243,470	3,567,817
	Social Benefits	-	-	-	-	-	-	-	-	-
CP 2: Crop Development	CSP 2.1: Mechanization Services	**90,000,000**	**60,700,000**	**57,000,000**	**-**	**-**	**(50,000,000)**	**7,000,000**	**7,700,000**	**8,470,000**
	Acquisition of Non-Financial Assets	90,000,000	60,700,000	57,000,000	-	-	(50,000,000)	7,000,000	7,700,000	8,470,000
	CSP 2.2: Input Access	**92,800,000**	**96,482,222**	**74,100,000**	**126,249,171**	**3,825,830**	**138,675,301**	**212,775,301**	**234,052,831**	**257,458,114**
	Acquisition of Non-Financial Assets	92,800,000	96,482,222	74,100,000	126,249,171	3,825,830	138,675,301	212,775,301	234,052,831	257,458,114
	CSP 2.3: National Agricultural Value Chain Development Project (NAVCDP)	250,000,000	429,516,103	240,500,000	-	-	**7,250,000**	**247,750,000**	**272,525,000**	**299,777,500**
	Grants, transfers and subsidies	250,000,000	429,516,103	240,500,000	-	-	7,250,000	247,750,000	272,525,000	299,777,500
CP 3: Livestock Development	CSP 3.1: Livestock Production Infrastructure	**10,300,000**	**8,300,000**	**18,500,000**	**11,368,614**	**-**	**4,868,614**	**23,368,614**	**25,705,475**	**28,276,023**
	Acquisition of Non-Financial Assets	10,300,000	8,300,000	18,500,000	11,368,614	-	4,868,614	23,368,614	25,705,475	28,276,023
	CSP: Pasture and	**8,000,000**	**12,139,350**	**-**	**995,890**	**-**	**995,890**	**995,890**	**1,095,479**	**1,205,027**

Sign:..... Date 8th of December, 2025

County Programme (CP)	County Sub Programme (CSP)	Budget Estimates FY 2024/2025	Revised Budget Estimates FY 2024/2025	Budget Estimates FY 2025/2026	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates FY 2025/2026	Projected Budget Estimates FY 2026/2027-2027/2028	
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	Fodder Development									
	Use of Goods and Services	-	4,139,350	-	995,890	-	995,890	995,890	1,095,479	1,205,027
	Acquisition of Non-Financial Assets	8,000,000	8,000,000	-	-	-	-	-	-	-
	CSP 3.2: Kenya Livestock Commercialization Project (KeLCoP)	**38,500,000**	**68,161,132**	**38,550,000**	**-**	**-**	**-**	**38,550,000**	**42,405,000**	**46,645,500**
	Grants, transfers and subsidies	38,500,000	68,161,132	38,550,000	-	-	-	38,550,000	42,405,000	46,645,500
CP 4: Veterinary Development	CSP 4.1: Veterinary Infrastructure Development	**15,500,000**	**56,077,573**	**20,500,000**	**11,111,201**	**-**	**1,111,201**	**21,611,201**	**23,772,321**	**26,149,553**
	Acquisition of Non-Financial Assets	15,500,000	56,077,573	20,500,000	11,111,201	-	1,111,201	21,611,201	23,772,321	26,149,553
	CSP 4.2: Livestock Breed Improvement	**3,000,000**	**2,969,600**	**5,000,000**	**-**	**-**	**(5,000,000)**	**-**	**-**	**-**
	Acquisition of Non-Financial Assets	3,000,000	2,969,600	5,000,000	-	-	(5,000,000)	-	-	-
CP 5: Fisheries and blue economy development	CSP 5.1: Fisheries infrastructure development	**34,500,000**	**38,663,872**	**22,500,000**	**39,824,795**	**500,000**	**27,824,795**	**50,324,795**	**55,357,275**	**60,893,002**
	Acquisition of Non-Financial Assets	34,500,000	38,663,872	22,500,000	39,824,795	500,000	27,824,795	50,324,795	55,357,275	60,893,002
	CSP 5.2: Aquaculture Business Development Programme	23,436,465	45,171,120	22,586,560	**-**	**-**	**-**	**22,586,560**	**24,845,216**	**27,329,738**
	Acquisition of Non-Financial Assets	23,436,465	45,171,120	22,586,560	-	-	-	22,586,560	24,845,216	27,329,738
CP 6: Agribusiness development	CSP 6.1: Agribusiness Infrastructure Development	**103,000,000**	**25,380,682**	**45,918,919**	**-**	**-**	**(29,962,940)**	**15,955,979**	**17,551,576**	**19,306,734**
	Acquisition of Non-Financial Assets	8,000,000	-	35,000,000	-	-	(30,000,000)	5,000,000	5,500,000	6,050,000
	Grants: transfers and subsidies	95,000,000	25,380,682	10,918,919	-	-	37,060	10,955,979	12,051,576	13,256,734
	CSP 6.2: Credit access program	25,000,000	20,000,000	-	-	-	-	-	-	-
	Grants: transfers and subsidies	25,000,000	20,000,000	-	-	-	-	-	-	-
	Other Development projects	-	-	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-	-	-
Total Vote		**975,807,371**	**1,114,763,485**	**816,244,316**	**206,053,245**	**4,325,830**	**101,838,453**	**918,082,769**	**1,009,891,046**	**1,110,880,151**

I. Details of Staff Establishment by Organization Structure (Delivery Units)

	Designation	Job Group	Staff no.	FY 2025/2026	Projection (Kshs)FY 2026/2027	Projection (Kshs)FY 2027/2028
1	Member - County Executive Committee	T	1	5,561,668	5,371,574	5,640,153
2	County Chief Officer	S	2	5,832,760	5,652,565	5,935,193
3	Deputy Director - Livestock Production	R	1	2,772,253	3,049,479	3,201,953
4	Director - Fisheries	R	1	2,231,684	2,454,852	2,577,595
5	Director Agriculture	R	1	2,289,234	2,738,157	2,875,065
6	Director of Agribusiness	R	1	2,231,684	2,454,852	2,577,595
7	Deputy Director - Fisheries	Q	1	1,858,943	2,044,837	2,147,079
8	Deputy Director of Agribusiness	Q	1	1,867,316	2,054,047	2,156,749
9	Deputy Director of Livestock Production	Q	1	1,858,943	2,044,837	2,147,079
10	Deputy Director of Veterinary Services	Q	1	1,917,961	2,109,757	2,215,245
11	Senior Assistant Director - Veterinary Services	Q	1	2,094,032	2,303,435	2,418,607
12	Assistant Director - Agriculture	P	8	17,612,096	18,273,305	19,186,970
13	Assistant Director - Livestock Production	P	1	2,130,277	2,343,304	2,460,469
14	Chief Veterinary Officer	N	2	3,236,199	3,559,818	3,737,809
15	Principal Agricultural Officer	N	1	1,546,779	1,701,457	1,786,530
16	Principal Assistant Agricultural Officer	N	1	1,571,383	1,728,521	1,814,947

Sign: ..... Date 8th of December, 2025

	Designation	Job Group	Staff no.	FY 2025/2026	Projection (Kshs)FY 2026/2027	Projection (Kshs)FY 2027/2028
17	Chief Agricultural Officer	M	9	12,044,736	12,149,210	12,756,671
18	Chief Assistant Agricultural Officer	M	2	2,443,345	2,687,679	2,822,063
19	Chief Assistant Livestock Production Office	M	1	1,205,110	1,325,621	1,391,902
20	Chief Fisheries Officer	M	3	3,615,328	3,976,861	4,175,704
21	Chief Livestock Production Officer	M	2	2,443,345	2,687,679	2,822,063
22	Chief Superintendent Agriculture	M	1	1,205,110	1,325,621	1,391,902
23	Senior Veterinary Officer	M	1	1,264,128	1,390,541	1,460,068
24	Senior Agricultural Officer	L	2	2,266,678	2,493,345	2,618,012
25	Senior Assistant Agricultural Officer	L	2	2,200,427	2,420,469	2,541,492
26	Senior Assistant Livestock Production Office	L	1	1,100,214	1,210,235	1,270,747
27	Senior Livestock Production Officer	L	2	2,157,683	2,373,451	2,492,124
28	Veterinary Officer	L	1	1,155,100	1,270,610	1,334,141
29	Agricultural Officer	K	18	16,193,338	16,119,659	16,925,642
30	Assistant Animal Health Officer [1]	K	1	909,080	999,988	1,049,987
31	Chief Animal Health Assistant	K	1	960,793	1,056,873	1,109,717
32	Fisheries Officer	K	6	5,727,511	5,750,262	6,037,775
33	Livestock Production Officer	K	13	11,573,176	11,630,494	12,212,019
34	Assistant Agricultural Officer [2]	J	7	4,925,431	5,417,974	5,688,873
35	Assistant Animal Health Officer [2]	J	1	758,367	834,204	875,914
36	Chief Clerical Officer - General Office Ser	J	2	1,425,846	1,568,431	1,646,853
37	Information Officer [2]	J	1	712,923	784,215	823,426
38	Office Administrative Assistant [1]	J	2	1,516,845	1,668,530	1,751,957
39	Senior Animal Health Assistant	J	1	758,367	834,204	875,914
40	Senior Fisheries Assistant	J	5	3,540,474	3,894,521	4,089,247
41	Senior Livestock Production Assistant	J	2	1,415,008	1,556,508	1,634,333
42	Agricultural Assistant [1]	H	1	568,771	625,649	656,931
43	Animal Health Assistant [1]	H	3	1,880,040	2,068,044	2,171,446
44	Assistant Agricultural Officer [3]	H	23	13,877,031	14,164,735	14,872,972
45	Assistant Agricultural Officer [3]	H	2	1,132,139	1,245,353	1,307,621
46	Assistant Fisheries Officer [3]	H	8	4,341,830	4,776,013	5,014,814
47	Assistant Livestock Production Officer [3]	H	10	6,040,095	6,094,104	6,398,809
48	Fisheries Assistant [1]	H	4	2,313,562	2,544,918	2,672,164
49	Leather Development Assistant [1]	H	1	614,216	675,637	709,419
50	Livestock Production Assistant [1]	H	8	4,522,453	4,974,698	5,223,433
51	Office Administrative Assistant [2]	H	1	587,467	646,214	678,525
52	Senior Clerical Officer - General Office Se	H	4	2,349,871	2,584,859	2,714,102
53	Supply Chain Management Assistant [3]	H	1	587,467	646,214	678,525
54	*Animal Health Assistants [2]	G	16	9,252,653	9,627,918	10,109,314
55	Agricultural Assistant [2]	G	1	534,224	587,646	617,028
56	Cleaning Supervisor [1]	G	1	534,224	587,646	617,028
57	Clerical Officer [1] - General Office Service	G	3	1,602,671	1,762,938	1,851,085
58	Livestock Health Assistant [2]	G	3	1,637,909	1,801,700	1,891,785
59	Office Administrative Assistant [3]	G	2	975,237	1,072,761	1,126,399
60	Cleaning Supervisor[2a]	F	5	1,999,292	2,199,222	2,309,183
61	Cook [2]	F	1	398,183	438,002	459,902
62	Driver 1	F	1	398,183	438,002	459,902
63	Plant Operator [1]	F	1	398,183	438,002	459,902
64	Cleaning Supervisor[2b]	E	3	1,070,017	1,177,019	1,235,870
65	Coxswain [2]	E	5	1,769,408	1,946,349	2,043,666
66	plant mechanic	E	1	362,255	398,480	418,404
67	Plant Operator [2]	E	1	353,882	389,270	408,734
68	Support Staff Supervisor	E	4	1,423,899	1,566,289	1,644,603
69	asst. agricultural officer II	D	1	350,197	385,217	404,478
70	plant operator	D	14	5,394,382	5,383,820	5,653,011
71	Senior Support Staff	D	8	2,801,575	3,081,732	3,235,819

Sign: ..... Date 8th of December, 2025

	Designation	Job Group	Staff no.	FY 2025/2026	Projection (Kshs)FY 2026/2027	Projection (Kshs)FY 2027/2028
72	Support Staff [1]	C	1	314,051	345,456	362,729
73	Support Staff [2]	B	6	2,056,110	2,235,923	2,347,719
74	Casuals			3,434,058	4,560,207	4,788,217
	Grand Total		**256**	**216,007,110**	**228,524,045**	**240,221,120**

Sign: ..... Date 8th of December, 2025

Itemized recurrent

DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1. Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness									
		Compensation to Employees	**188,862,848**	**216,007,110**	**-**	**-**	**216,007,110**	**237,607,821**	**261,368,603**
	2110100	**Basic salary+ Permanent Employees**	**122,482,137**	**160,579,558**	**-**	**(4,000,000)**	**156,579,558**	**172,237,514**	**189,461,265**
	2110101	Basic Salary civil services	122,482,137	160,579,558		(4,000,000)	156,579,558	172,237,514	189,461,265
	2110200	**Basic Wages+ Temporary employees**	**3,768,766**	**4,434,058**	**-**	**4,000,000**	**8,434,058**	**9,277,464**	**10,205,210**
	2110202	Casual Labour - Others	3,768,766	4,434,058		4,000,000	8,434,058	9,277,464	10,205,210
	2110300	**Personal Allowance +Paid as Part of Salary**	**38,446,596**	**43,670,685**	**-**	**-**	**43,670,685**	**48,037,754**	**52,841,529**
	2110301	House Allowance	21,064,192	23,981,891		(80,000)	23,901,891	26,292,080	28,921,288
	2110314	Transport Allowance	14,824,492	15,804,000		-	15,804,000	17,384,400	19,122,840
	2110315	Extraneous Allowance	74,004	-		80,000	80,000	88,000	96,800
	2110320	Leave Allowance	1,067,779	1,777,942		-	1,777,942	1,955,736	2,151,310
	2110322	Health risk	1,416,129	2,106,852		-	2,106,852	2,317,537	2,549,291
	2120100	**Employer Contributions to Compulsory National Social Security Schemes**	**24,165,349**	**7,322,809**	**-**	**-**	**7,322,809**	**8,055,090**	**8,860,599**
	2120103	Employer contribution	21,830,196	4,400,000		-	4,400,000	4,840,000	5,324,000
	2120103	Housing Levy	2,335,153	2,922,809		-	2,922,809	3,215,090	3,536,599
Headquarters		**Use of Goods and Services**	**41,856,615**	**29,520,893**	**10,362,460**	**4,062,460**	**33,583,353**	**36,941,688**	**40,635,857**
	2210100	**Utilities Supplies and Services**	**803,700**	**2,700,000**	**-**	**(600,001)**	**2,100,000**	**2,309,999**	**2,540,999**
	2210101	Electricity Expenses	400,300	1,500,000		-	1,500,000	1,650,000	1,815,000
	2210102	Water and Sewerage charges	403,400	1,200,000		(600,001)	600,000	659,999	725,999
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**2,000,000**	**2,700,000**	**-**	**4,650,000**	**7,350,000**	**8,085,000**	**8,893,500**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	993,100	1,500,000		1,250,000	2,750,000	3,025,000	3,327,500
	2210302	Accommodation +domestic	-	-		2,000,000	2,000,000	2,200,000	2,420,000
	2210303	Daily Subsistence Allowances	1,006,900	1,200,000		1,400,000	2,600,000	2,860,000	3,146,000
	2210309	Field Allowances-Extension Services	-	-		-	-	-	-
	2210400	**Foreign Travel**	**2,000,000**	**3,000,000**	**-**	**(3,000,000)**	**-**	**-**	**-**
	2210401	Travel costs	500,000	1,000,000		(1,000,000)	-	-	-
	2210403	Daily Subsistence Allowances	1,500,000	2,000,000		(2,000,000)	-	-	-
	2210500	**Printing , Advertising and Information Supplies and Services**	**490,040**	**200,000**	**238,600**	**238,600**	**438,600**	**482,460**	**530,706**
	2210502	Publishing and Printing Services	490,040	200,000	238,600	238,600	438,600	482,460	530,706
	2210700	**Training Expenses**	**1,000,000**	**950,000**	**-**	**2,700,000**	**3,650,000**	**4,015,000**	**4,416,500**
	2210701	Travel Allowance	201,025	200,000		1,000,000	1,200,000	1,320,000	1,452,000
	2210710	Accommodation	198,975	150,000		2,000,000	2,150,000	2,365,000	2,601,500
	2210711	Tuition fees	600,000	600,000		(300,000)	300,000	330,000	363,000
	2210800	**Hospitality Supplies and Services**	**500,000**	**500,000**	**283,500**	**3,033,500**	**3,533,500**	**3,886,850**	**4,275,535**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	283,500	3,033,500	3,533,500	3,886,850	4,275,535
	2211000	**Specialised Materials and Supplies**	**2,000,000**	**3,000,000**	**-**	**(3,000,000)**	**-**	**-**	**-**
	2211003	Veterinary Supplies & Materials	2,000,000	3,000,000	-	(3,000,000)	-	-	-
	2211100	**Office and General Supplies and Services**	**3,137,675**	**5,970,893**	**1,759,047**	**(1,040,953)**	**4,929,940**	**5,422,934**	**5,965,227**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,887,175	3,725,893	150,679	(1,349,321)	2,376,572	2,614,229	2,875,652
	2211102	Supplies and Accessories for Computers and Printers	650,000	1,595,000	1,608,368	608,368	2,203,368	2,423,705	2,666,075
	2211103	Sanitary and cleaning materials,	600,500	650,000		(300,000)	350,000	385,000	423,500
	2211200	**Fuel Oil and Lubricants**	**22,000,000**	**1,000,000**	**1,500,000**	**500,000**	**1,500,000**	**1,650,000**	**1,815,000**
	2211201	Refined Fuels and Lubricants for Transport	22,000,000	1,000,000	1,500,000	500,000	1,500,000	1,650,000	1,815,000
	2211300	**Other Operating Expenses**	**6,925,200**	**9,500,000**	**6,017,583**	**17,583**	**9,517,583**	**10,469,341**	**11,516,275**
	2211305	Contracted Guards and Cleaning Services	6,425,200	8,000,000	6,017,583	1,017,583	9,017,583	9,919,341	10,911,275
	2211399	Preparation of Agriculture sector plans and other planning reports	500,000	1,500,000		(1,000,000)	500,000	550,000	605,000
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**1,000,000**	**-**	**563,730**	**563,730**	**563,730**	**620,103**	**682,113**
	2220101	Maintenance Expenses + Motor Vehicles	1,000,000	-	563,730	563,730	563,730	620,103	682,113
	2220200	**Routine Maintenance + Other Assets**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2220202	Maintenance of Office Furniture and Equipment	-	-		-	-	-	-

Sign: ..... Date 8th of December, 2025

DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1. Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness									
	2220205	Maintenance of Buildings and Stations ++ Non-residential	-	-		-	-	-	-
		Social Benefits							
	2710100	**Government Pension and Retirement Benefits**	-	-	-	-	-	-	-
	2710102	Gratuity + Civil Servants	-	-		-	-	-	-
		Acquisition OF Non-Financial Assets	**1,506,777**	**3,000,000**	**2,448,609**	**(51,391)**	**2,948,609**	**3,243,470**	**3,567,817**
	3111000	**Purchase of Office Furniture and General Equipment**	**1,506,777**	**3,000,000**	**2,448,609**	**(51,391)**	**2,948,609**	**3,243,470**	**3,567,817**
	3111001	Purchase of Office Furniture and Fittings	1,506,777	1,500,000	2,448,609	948,609	2,448,609	2,693,470	2,962,817
	3111002	Purchase of Computers, Printers and other IT Equipment	-	1,500,000		(1,000,000)	500,000	550,000	605,000
		Sub Total	**232,226,240**	**248,528,003**	**12,811,069**	**4,011,069**	**252,539,072**	**277,792,979**	**305,572,277**
								-	-
Smart Agriculture		**Use of Goods and Services**	**1,117,740**	**2,327,420**	**3,631,520**	**4,781,520**	**7,108,940**	**7,819,834**	**8,601,817**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,117,740**	**1,027,420**	-	**(450,000)**	**577,420**	**635,162**	**698,678**
	2210302	Accommodation +domestic	327,340	327,340		(150,000)	177,340	195,074	214,581
	2210303	Daily Subsistence Allowance	290,400	200,080		-	200,080	220,088	242,097
	2210309	Field Allowance	500,000	500,000		(300,000)	200,000	220,000	242,000
	2210700	**Training Expenses**	-	**600,000**	-	**1,800,000**	**2,400,000**	**2,640,000**	**2,904,000**
	2210701	Travel Allowance	-	245,010		1,000,000	1,245,010	1,369,511	1,506,462
	2210710	Accommodation	-	154,990		1,000,000	1,154,990	1,270,489	1,397,538
	2210711	Tuition fees	-	200,000		(200,000)	-	-	-
	2210800	**Hospitality Supplies and Services**	-	-	-	-	-	-	-
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-		-	-	-	-
	2211000	**Specialised Materials and Supplies**	-	**200,000**	-	**(200,000)**	-	-	-
	2211004	Fungicide, insecticide & sprays	-	200,000		(200,000)	-	-	-
	2211100	**Office and General Supplies and Services**	-	-	**631,520**	**631,520**	**631,520**	**694,672**	**764,139**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	-	253,416	253,416	253,416	278,758	306,633
	2211103	Sanitary and cleaning materials,	-	-	378,104	378,104	378,104	415,914	457,506
	2211200	**Fuel Oil and Lubricants**	-	**500,000**	**3,000,000**	**3,000,000**	**3,500,000**	**3,850,000**	**4,235,000**
	2211201	Refined Fuels and Lubricants for Transport	-	500,000	3,000,000	3,000,000	3,500,000	3,850,000	4,235,000
		Sub Total	**1,117,740**	**2,327,420**	**3,631,520**	**4,781,520**	**7,108,940**	**7,819,834**	**8,601,817**
								-	-
Agribusiness		**Use of Goods and Services**	**726,993**	**1,745,000**	-	**(517,660)**	**1,227,340**	**1,350,074**	**1,485,081**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**726,993**	**925,000**	-	**(297,660)**	**627,340**	**690,074**	**759,081**
	2210302	Accommodation +domestic	227,340	327,340		-	327,340	360,074	396,081
	2210303	Daily Subsistence Allowance	197,660	297,660		(297,660)	-	-	-
	2210309	Field Allowance -Extension services	301,993	300,000		-	300,000	330,000	363,000
	2210700	**Training Expenses**	-	**670,000**	-	**(220,000)**	**450,000**	**495,000**	**544,500**
	2210701	Travel Allowance	-	250,000		-	250,000	275,000	302,500
	2210710	Accommodation	-	200,000		-	200,000	220,000	242,000
	2210711	Tuition fees	-	220,000		(220,000)	-	-	-
	2211200	**Fuel Oil and Lubricants**	-	**150,000**	-	-	**150,000**	**165,000**	**181,500**
	2211201	Refined Fuels and Lubricants for Transport		150,000		-	150,000	165,000	181,500
		Sub+ Total	**726,993**	**1,745,000**	-	**(517,660)**	**1,227,340**	**1,350,074**	**1,485,081**
Veterinary Services		**Use of Goods and Services**	**4,427,394**	**5,495,000**	-	**(852,650)**	**4,642,350**	**5,106,585**	**5,617,244**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,027,394**	**1,125,000**	-	**(497,660)**	**627,340**	**690,074**	**759,081**
	2210302	Accommodation +domestic	327,340	327,340		-	327,340	360,074	396,081
	2210303	Daily Subsistence Allowance	297,660	297,660		(297,660)	-	-	-
	2210309	Field Allowance -Extension services	402,394	500,000		(200,000)	300,000	330,000	363,000
	2210700	**Training Expenses**	-	**620,000**	-	**1,845,010**	**2,465,010**	**2,711,511**	**2,982,662**
	2210701	Travel Allowance	-	245,010		1,000,000	1,245,010	1,369,511	1,506,462
	2210710	Accommodation	-	154,990		845,010	1,000,000	1,100,000	1,210,000
	2210711	Tuition fees	-	220,000		-	220,000	242,000	266,200
	2211000	**Specialised Materials and Supplies**	**3,000,000**	**3,000,000**	-	**(2,000,000)**	**1,000,000**	**1,100,000**	**1,210,000**
	2211003	Veterinary Supplies & Materials	2,000,000	2,000,000		(1,000,000)	1,000,000	1,100,000	1,210,000
	2211004	Fungicide, insecticide & sprays	-	-		-	-	-	-
	2211007	Agricultural materials, Supplies, and Small Equipment	1,000,000	-	-	-	-	-	-
	2211008	Laboratory Materials, Supplies, and Small Equipment	-	1,000,000	-	(1,000,000)	-	-	-
	2211200	**Fuel Oil and Lubricants**	-	**250,000**	-	-	**250,000**	**275,000**	**302,500**

Sign: ..... Date 8th of December, 2025

DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1. Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness									
	2211201	Refined Fuels and Lubricants for Transport	-	250,000		-	250,000	275,000	302,500
	2211300	**Other Operating Expenses**	**400,000**	**500,000**	**-**	**(200,000)**	**300,000**	**330,000**	**363,000**
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	500,000		(200,000)	300,000	330,000	363,000
		Sub+ Total	**4,427,394**	**5,495,000**	**-**	**(852,650)**	**4,642,350**	**5,106,585**	**5,617,244**
Fisheries Development and Aquaculture		**Use of Goods and Services**	**1,014,394**	**1,457,660**	**-**	**(354,990)**	**1,102,670**	**1,212,937**	**1,334,231**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,014,394**	**857,660**	**-**	**(200,000)**	**657,660**	**723,426**	**795,769**
	2210302	Accommodation +domestic	327,340	150,000		-	150,000	165,000	181,500
	2210303	Daily Subsistence Allowance	267,660	207,660		-	207,660	228,426	251,269
	2210309	Field Allowance -Extension services	419,394	500,000		(200,000)	300,000	330,000	363,000
	2210700	**Training Expenses**	**-**	**600,000**	**-**	**(154,990)**	**445,010**	**489,511**	**538,462**
	2210701	Travel Allowance	-	245,010		-	245,010	269,511	296,462
	2210710	Accommodation	-	154,990		(154,990)	-	-	-
	2210711	Tuition fees	-	200,000		-	200,000	220,000	242,000
	2211100	**Office and General Supplies and Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	-		-	-	-	-
		Acquisition OF Non-Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111300	**Purchase of Certified Seeds, Breeding Stock and Live Animals**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111301	Purchase of Certified Crop Seeds	-	-		-	-	-	-
		Sub+ Total	**1,014,394**	**1,457,660**	**-**	**(354,990)**	**1,102,670**	**1,212,937**	**1,334,231**
Livestock Production		**Use of Goods and Services**	**3,577,384**	**1,875,000**	**-**	**1,645,010**	**3,520,010**	**3,872,011**	**4,259,212**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**577,384**	**1,075,000**	**-**	**(200,000)**	**875,000**	**962,500**	**1,058,750**
	2210302	Accommodation +domestic	227,340	327,340		-	327,340	360,074	396,081
	2210303	Daily Subsistence Allowance	147,660	247,660		-	247,660	272,426	299,669
	2210309	Field Allowance -Extension services	202,384	500,000		(200,000)	300,000	330,000	363,000
	2210700	**Training Expenses**	**-**	**600,000**	**-**	**1,845,010**	**2,445,010**	**2,689,511**	**2,958,462**
	2210701	Travel Allowance	-	245,010		1,000,000	1,245,010	1,369,511	1,506,462
	2210710	Accommodation	-	154,990		845,010	1,000,000	1,100,000	1,210,000
	2210711	Tuition fees	-	200,000		-	200,000	220,000	242,000
	2211000	**Specialised Materials and Supplies**	**3,000,000**	**-**	**-**	**-**	**-**	**-**	**-**
	2211004	Fungicide, insecticide & sprays	1,500,000	-		-	-	-	-
	2211007	Agricultural materials, Supplies, and Small Equipment -Livestock feeds	1,000,000	-		-	-	-	-
	2211029	Purchase of Safety Gear	500,000	-		-	-	-	-
	2211100	**Office and General Supplies and Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	-		-	-	-	-
	2211200	**Fuel Oil and Lubricants**	**-**	**200,000**	**-**	**-**	**200,000**	**220,000**	**242,000**
	2211201	Refined Fuels and Lubricants for Transport	-	200,000		-	200,000	220,000	242,000
		Acquisition OF Non-Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111300	**Purchase of Certified Seeds, Breeding Stock and Live Animals**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111302	Purchase of Animal and Breeding Stock	-	-		-	-	-	-
		Sub+ Total	**3,577,384**	**1,875,000**	**-**	**1,645,010**	**3,520,010**	**3,872,011**	**4,259,212**
								-	-
Agricultural Mechanization Services		**Use of Goods and Services**	**4,155,000**	**6,342,193**	**-**	**(1,245,010)**	**5,097,183**	**5,606,901**	**6,167,591**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**427,660**	**822,670**	**-**	**(245,010)**	**577,660**	**635,426**	**698,969**
	2210302	Accommodation +domestic	-	245,010		(245,010)	-	-	-
	2210303	Daily Subsistence Allowance	177,660	277,660		-	277,660	305,426	335,969
	2210309	Field Allowance -Extension services	250,000	300,000		-	300,000	330,000	363,000
	2210700	**Training Expenses**	**227,340**	**327,340**	**-**	**-**	**327,340**	**360,074**	**396,081**
	2210710	Accommodation	227,340	327,340		-	327,340	360,074	396,081
	2211200	**Fuel Oil and Lubricants**	**-**	**3,692,183**	**-**	**(1,000,000)**	**2,692,183**	**2,961,401**	**3,257,541**
	2211201	Refined Fuels and Lubricants for Transport	-	3,692,183		(1,000,000)	2,692,183	2,961,401	3,257,541
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**3,500,000**	**1,500,000**	**-**	**-**	**1,500,000**	**1,650,000**	**1,815,000**

Sign: ..... Date 8th of December, 2025

DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1. Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness									
	2220101	Maintenance Expenses + Motor Vehicles	3,500,000	1,500,000		-	1,500,000	1,650,000	1,815,000
		Sub+ Total	**4,155,000**	**6,342,193**	**-**	**(1,245,010)**	**5,097,183**	**5,606,901**	**6,167,591**
								-	
Agricultural Training Centre		**Use of Goods and Services**	**2,901,686**	**2,360,621**	**60,985**	**(1,041,696)**	**1,318,925**	**1,450,818**	**1,595,899**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**675,000**	**657,940**	**-**	**(200,000)**	**457,940**	**503,734**	**554,107**
	2210302	Accommodation +domestic	227,340	200,340		-	200,340	220,374	242,411
	2210303	Daily Subsistence Allowance	197,660	257,600		-	257,600	283,360	311,696
	2210309	Field Allowance -Extension services	250,000	200,000		(200,000)	-	-	-
	2210700	**Training Expenses**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2210701	Travel Allowance	-	-		-	-	-	-
	2210703	Production of printing materials	-	-		-	-	-	-
	2210704	Hire of training facilities and equipment	-	-		-	-	-	-
	2210708	Trainer Allowance	-	-		-	-	-	-
	2210710	Accommodation	-	-		-	-	-	-
	2210800	**Hospitality Supplies and Services**	**800,000**	**200,000**	**-**	**-**	**200,000**	**220,000**	**242,000**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	200,000		-	200,000	220,000	242,000
	2210802	Board, committees, conferences &seminars	-	-		-	-	-	-
	2210809	Board Allowance	-	-		-	-	-	-
	2211000	**Specialised Materials and Supplies**	**1,361,586**	**1,502,681**	**60,985**	**(841,696)**	**660,985**	**727,084**	**799,792**
	2211007	Agricultural materials, Supplies, and Small Equipment	1,006,890	1,200,000		(600,000)	600,000	660,000	726,000
	2211016	Purchase of Uniforms and Clothing + Staff	132,490	80,475	60,985	(19,490)	60,985	67,084	73,792
	2211023	Supplies for Production	190,080	190,080		(190,080)	-	-	-
	2211029	Purchase of Safety Gear	32,126	32,126		(32,126)	-	-	-
	2211100	**Office and General Supplies and Services**	**65,100**	**-**	**-**	**-**	**-**	**-**	**-**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	-		-	-	-	-
	2211103	Sanitary and cleaning materials,	65,100	-		-	-	-	-
		Acquisition OF Non-Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3110900	**Purchase of Household Furniture and Institutional Equipment**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3110902	Purchase of Household Appliances	-	-		-	-	-	-
	3111000	**Purchase of Office Furniture and General Equipment**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111001	Purchase of Office Furniture and Fittings	-	-		-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-		-	-	-	-
		Sub+ Total	**2,901,686**	**2,360,621**	**60,985**	**(1,041,696)**	**1,318,925**	**1,450,818**	**1,595,899**
								-	-
Wakhungu		**Use of Goods and Services**	**1,055,000**	**957,940**	**-**	**(350,000)**	**607,940**	**668,734**	**735,607**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**655,000**	**757,940**	**-**	**(350,000)**	**407,940**	**448,734**	**493,607**
	2210302	Accommodation +domestic	207,340	207,340		-	207,340	228,074	250,881
	2210303	Daily Subsistence Allowance	197,660	200,600		-	200,600	220,660	242,726
	2210309	Field Allowance -Extension services	250,000	350,000		(350,000)	-	-	-
	2210700	**Training Expenses**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2210701	Travel Allowance	-	-		-	-	-	-
	2210708	Trainer Allowance	-	-		-	-	-	-
	2210710	Accommodation	-	-		-	-	-	-
	2210800	**Hospitality Supplies and Services**	**400,000**	**200,000**	**-**	**-**	**200,000**	**220,000**	**242,000**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	200,000		-	200,000	220,000	242,000
	2211000	**Specialised Materials and Supplies**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2211016	Purchase of Uniforms and Clothing + Staff	-	-		-	-	-	-
	2211023	Supplies for Production	-	-		-	-	-	-
	2211029	Purchase of Safety Gear	-	-		-	-	-	-
	2211100	**Office and General Supplies and Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	-		-	-	-	-

Sign: ..... Date 8th of December, 2025

DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1. Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness									
		Acquisition OF Non-Financial Assets	-	-	-	-	-	-	-
	3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-	-	-	-
	3110902	Purchase of Household Appliances	-	-		-	-	-	-
		Sub+ Total	1,055,000	957,940	-	(350,000)	607,940	668,734	735,607
		TOTAL	251,201,831	271,088,837	16,503,574	6,075,593	277,164,430	304,880,872	335,368,960
		Compensation to Employees	188,862,848	216,007,110	-	-	216,007,110	237,607,821	261,368,603
		Use of Goods and Services	60,832,206	52,081,727	14,054,965	6,126,984	58,208,711	64,029,582	70,432,540
		Acquisition of Non-Financial Assets	1,506,777	3,000,000	2,448,609	(51,391)	2,948,609	3,243,470	3,567,817
		Social Benefits	-	-	-	-	-	-	-
			251,201,831	271,088,837	16,503,574	6,075,593	277,164,430	304,880,872	335,368,960

Itemized development

COUNTY DEVELOPMENT BUDGET	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs	Kshs	Kshs	Kshs		Kshs	Kshs	Kshs
SUB-PROGRAMME										
1. Department of Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness										
Programme: Crop Development										
Mechanization Services	3110706	Purchase of Tractors	60,700,000	57,000,000			(57,000,000)	-	-	-
	3111201	Maintenance of Plant, Machinery and Equipment	-	-		-	7,000,000	7,000,000	7,700,000	8,470,000
		Sub Total	60,700,000	57,000,000	-	-	(50,000,000)	7,000,000	7,700,000	8,470,000
Input Access	3111301	Purchase of Certified Crop Seed/farm input	90,385,522	74,100,000	113,190,951	3,825,830	125,617,081	199,717,081	219,688,789	241,657,668
	3111301	Food and Horticulture Crop Development	4,000,000	-			-	-	-	-
	3111301	Soil Fertility Improvement	2,096,700	-	13,058,220		13,058,220	13,058,220	14,364,042	15,800,446
	3110299	Establishment of Grain Storage Facilities	-	-			-	-	-	-
	2210799	Farmer Training support project	-	-			-	-	-	-
		Sub Total	96,482,222	74,100,000	126,249,171	3,825,830	138,675,301	212,775,301	234,052,831	257,458,114
National Agricultural Development Project	2640599	National Agricultural Value Chain Development Project (NAVCDP)	379,516,103	235,500,000			(29,250,000)	206,250,000	226,875,000	249,562,500
	2640599	National Agricultural Value Chain Development Project (NAVCDP) County Contribution	50,000,000	5,000,000		-	36,500,000	41,500,000	45,650,000	50,215,000
		Sub Total	429,516,103	240,500,000	-	-	7,250,000	247,750,000	272,525,000	299,777,500
Total			586,698,325	371,600,000	126,249,171	3,825,830	95,925,301	467,525,301	514,277,831	565,705,614
Programme: Livestock Development										
Livestock Production Infrastructure	3111302	Livestock Development	8,300,000	2,000,000	11,368,614		12,368,614	14,368,614	15,805,475	17,386,023
	3110299	Livestock Infrastructure Development	-	16,500,000			(7,500,000)	9,000,000	9,900,000	10,890,000
		Sub Total	8,300,000	18,500,000	11,368,614	-	4,868,614	23,368,614	25,705,475	28,276,023
Pasture and Fodder Development	2211007	Procurement and Distribution of subsidized Poultry feeds to farmers	-	-	995,890		995,890	995,890	1,095,479	1,205,027
	2211007	Procurement and Distribution of subsidized seeds to farmers	4,139,350	-			-	-	-	-
	3111103	Acquisition of fodder harvesting equipment	8,000,000	-	-		-	-	-	-
		Sub Total	12,139,350	-	995,890	-	995,890	995,890	1,095,479	1,205,027
Kenya Livestock Commercialization Project(KeLCoP)	2640599	Kenya Livestock Commercialization Project (KeLCoP)	58,161,132	33,550,000			-	33,550,000	36,905,000	40,595,500
	2640599	Kenya Livestock Commercialization Project (KeLCoP)- County Contribution)	10,000,000	5,000,000			-	5,000,000	5,500,000	6,050,000
		Sub Total	68,161,132	38,550,000	-	-	-	38,550,000	42,405,000	46,645,500
Total			88,600,482	57,050,000	12,364,504	-	5,864,504	62,914,504	69,205,954	76,126,550

Sign: ..... Date 8th of December, 2025

COUNTY DEVELOPMENT BUDGET	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs	Kshs	Kshs	Kshs		Kshs	Kshs	Kshs
Programme: Veterinary Development										
Veterinary Infrastructure Development	2211004	Insect Pests and disease management	2,000,000	-			-	-	-	-
	2211004	Animal Disease and Vector Control	48,077,573	15,500,000	11,111,201		6,111,201	21,611,201	23,772,321	26,149,553
	2211004	Hides and Skin treatment and leather development	-	-			-	-	-	-
	3110201	Veterinary Infrastructure Development	3,000,000	5,000,000			(5,000,000)	-	-	-
	3111401	Veterinary Extension(Building, strengthening and support Veterinary institutions project)	-	-			-	-	-	-
	3111103	Veterinary Public Health Project	3,000,000	-		-	-	-	-	-
	3111504	Renovation of Slaughter Houses	-	-			-	-	-	-
		Sub Total	**56,077,573**	**20,500,000**	**11,111,201**	**-**	**1,111,201**	**21,611,201**	**23,772,321**	**26,149,553**
Livestock Breed Improvement	3111103	Purchase of Agricultural Machinery and Equipment	-	-			-	-	-	-
	3111301	Purchase and distribution of bee forage seeds	-	-			-	-	-	-
	3111302	Purchase of Animals and Breeding Stock	2,969,600	5,000,000			(5,000,000)	-	-	-
		Sub Total	**2,969,600**	**5,000,000**	**-**	**-**	**(5,000,000)**	**-**	**-**	**-**
Total			**59,047,173**	**25,500,000**	**11,111,201**	**-**	**(3,888,799)**	**21,611,201**	**23,772,321**	**26,149,553**
Programme: Fisheries and blue economy development										
Fisheries Infrastructure development	3111102	Acquisition of solar/ gas freezers for aquaparks	-	-			-	-	-	-
	3111103	Installing hatcheries with Recirculatory Aquaculture System (RAS)	2,000,000	22,500,000			(22,500,000)	-	-	-
	3111302	County wide small holder Fish farmers support project	22,163,872	-	9,999,822	500,000	17,499,822	17,499,822	19,249,804	21,174,785
	3111302	Fish post harvest Management and Value Addition	-	-			-	-	-	-
	3110202	Fisheries and aquaculture processing and cottage industries development	-	-			-	-	-	-
	3111302	Acquisition of raw materials for production of fish feeds	-	-			3,000,000	3,000,000	3,300,000	3,630,000
	3110399	Renovation and Refurbishment of Wakhungu Training Centre	-	-			-	-	-	-
	3110599	Establishment of backyard ponds	-	-			-	-	-	-
	3110599	Fabrication and installation of fish cages	-	-			-	-	-	-
	3110599	Completion of Busia Border Point Fish Transshipment and auction centre	-	-			-	-	-	-
	3110599	Fish Breeding Development	14,500,000	-	29,824,973		29,824,973	29,824,973	32,807,470	36,088,217
	3110803	Acquisition of horse power engine for fisheries boat	-	-			-	-	-	-
		Sub Total	**38,663,872**	**22,500,000**	**39,824,795**	**500,000**	**27,824,795**	**50,324,795**	**55,357,275**	**60,893,002**
Aquaculture Business Development	2640599	Aquaculture Business Development Project (ABDP)	45,171,120	22,586,560			-	22,586,560	24,845,216	27,329,738
	2640599	Aquaculture Business Development Project (ABDP)-County Contribution	-	-			-	-	-	-
		Sub Total	**45,171,120**	**22,586,560**	**-**	**-**	**-**	**22,586,560**	**24,845,216**	**27,329,738**
Total			**83,834,992**	**45,086,560**	**39,824,795**	**500,000**	**27,824,795**	**72,911,355**	**80,202,491**	**88,222,740**
Programme: Agribusiness development										
Agribusiness Infrastructure Development	3110202	Operationalization of Cassava Factory at Simbachai	-	15,000,000			(10,000,000)	5,000,000	5,500,000	6,050,000
	3110202	Construction of ATC Centre at Nasewa Industrial Park	-	-			-	-	-	-

Sign: ..... Date 8th of December, 2025

COUNTY DEVELOPMENT BUDGET	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs	Kshs	Kshs	Kshs		Kshs	Kshs	Kshs
	3110202	Completion of Agribusiness centre at ATC	-	20,000,000			(20,000,000)	-	-	-
	3110202	Modernization of Agricultural Training Facilities	-	-			-	-	-	-
	3111111	Market Development	-	-			-	-	-	-
	3111103	Multi-sectoral Nutrition Improvement Project	-	-			-	-	-	-
	2640302	KDSP Projects	-	-			-	-	-	-
	2640302	Agriculture Sector Development Support Programme (ASDSP) County Contribution	-	-			-	-	-	-
	2640302	Agriculture Sector Development Support Programme (ASDSP)	-	-			-	-	-	-
	2640302	Kenya Agriculture Business Development Programme (KABDP)-County Contribution	5,459,459	-			-	-	-	-
	2640302	Kenya Agriculture Business Development Programme (KABDP)	10,918,919	10,918,919			-	10,918,919	12,010,811	13,211,892
	2640302	Kenya Climates Smart Agriculture Programme(KCSAP	9,002,304	-			37,060	37,060	40,766	44,842
	2640302	Kenya Climates Smart Agriculture Programme(KCSAP County Contribution	-	-			-	-	-	-
		Sub Total	**25,380,682**	**45,918,919**	**-**	**-**	**(29,962,940)**	**15,955,979**	**17,551,576**	**19,306,734**
Total			**25,380,682**	**45,918,919**	**-**	**-**	**(29,962,940)**	**15,955,979**	**17,551,576**	**19,306,734**
Credit access program	2640599	Agriculture development fund	20,000,000	-			-	-	-	-
Total			**20,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111401	Other Development Projects	-	-				-	-	-
		Sub Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total			**20,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total			**863,561,654**	**545,155,479**	**189,549,671**	**4,325,830**	**95,762,861**	**640,918,340**	**705,010,174**	**775,511,191**

Sign: ..... Date 8th of December, 2025

2. Department of Trade, Investment, Industrialization, Cooperatives Small and Micro Enterprise (SME)

A. Vision

A leading department in the promotion of Trade, Cooperative Development and investment

B. Mission

To foster inclusive and sustainable socio-economic development through promoting investment in trade, entrepreneurship, innovation, value addition and cooperative development.

C. Performance Overview and Rationale for Funding

To efficiently and effectively deliver its services, the department has six directorates namely: Trade, Cooperatives, Cooperative Enterprise Development Fund, Industry, Alcoholic drinks and drugs control and Cooperative Audit

The department is mandated to promote trade, investment and Industrialization as well as creating an enabling environment that promotes cooperative development and fair-trade practices as well as alcoholic drinks and drugs control.

The overall objective of the directorate of trade is to promote self-reliance amongst the citizens of Busia County, enhancement of business, job and wealth creation through diversification, innovation, value addition, market linkages and trade infrastructural development.

Through the directorate of trade, the department oversees and promotes cross-border trade through cross-border committees that were formed after establishment of Cross Border Traders Association. This ensures seamless movement of goods and services across the international border and across inter -county borders. It provides traders with requisite trade information to facilitate business networks.

Expenditure Trends FY2021/2022-2023/2024

In FY 2021/2022- FY 2023/2024, the department was allocated a total of Kshs.301.4 million and spent Kshs.146.4 **million, representing an absorption rate of 49%. The department's** expenditure for FY2021/2022 was Kshs.132.4 million against 318.9 million, representing an absorption rate of 41%. In the FY2022/2023, the department spent Kshs.123.8 million against a target of Kshs.224.5 million, representing an absorption rate of 55%.

Sign: ..... Date 8th of December, 2025

Major Achievements for FY 2021/2022-2023/2024

Construction of County Aggregation Parks (CAIP) at a cost of Ksh. 500,000,000 (CGB contributing Ksh. 250 million and National Government matching it with Ksh. 250 million). The CAIP will spur economic growth and investment attraction, create jobs and also boost Agriculture and Agro-processing across the county.

Construction of 8 markets which includes Adung'osi, Murumba, Bukhalalire, Angurai, Tangakona, Apegei (phase 1). Also, through the Economic stimulus plan, Bumala, Mungatsi, Korinda, Angurai, and Aroma markets have been handed over for construction. The construction of this markets has improved trade promotion and also contributed to economic growth.

Renovation of seven markets which are Busia Main market, Soko Posta, Bulemia, Chengo, Matayos Auction Ring, Mayenje, and Bukhuyi. Renovation of the markets has been a key step towards ensuring that all the traders use hygiene pleasant facilities.

There were also significant improvements in the creation of a vibrant and sustainable cooperative movement. The improvement was influenced by the development of 25 Cooperative Societies in F/Y (2020/2021), 30 Cooperative Societies in F/Y (2021/2022) and 50 Cooperatives Societies in F/Y (2022/2023).

Further to the development of cooperatives, the directorate of cooperative audit performed 22 Cooperative audits in F/Y (2021/2022) and 12 Cooperative audits in F/Y (2022/2023 an activity that has helped to improve the compliance of the cooperatives to the set financial requirements.

There was improvement in consumer protection through improved fair-trade practices. Increased consumer protection was enhanced due to improvement in the number of legal metrology equipment examined, tested and verified (FY 2020/2021) 1,807, (FY2021/2022) 674 and (FY2022/2023) 1,550.

Major Services/Outputs to be provided in the FY2025/2026-2027/2028

During the 2025/2026 financial year, the department will implement programmes targeting co-operative growth, trade enhancement, industrialization, fair trade practices, alcoholic drinks and drugs abuse control and support to Micro Small and Medium Enterprises (MSMES).

The directorate is supporting micro, small and medium enterprises by giving them loans through the Trade Development Revolving Fund. The traders are also trained and equipped with enterprise management skills.

Sign: ..... Date 8th of December, 2025

Through the Co-operative Enterprise Development Fund, Co-operative institutions continue to receive financing that revolve in more than 100 cooperative societies in the County.

The directorate of cooperatives continues to promote new cooperatives and to strengthen them through education and training of cooperative leaders, staff and members.

The Weight and Measures Unit ensures that verification of weighing machines in business premises has been done so as to meet the customer satisfaction in terms of quantity and quality of goods or produce being sold to them.

Further, the department will continue to spearhead construction of markets and market stalls across the county in addition to strengthening capacity of co-operatives. To effectively discharge its mandate, the department intends to upscale loans to cooperatives by increasing funding through the Co-operative Enterprise Development Fund through which registered cooperatives can access credit facilities

Output Linked to CIDP/ADP/CFSP

Key outputs that have been identified on CIDP are MSME loans, grants, and revolving funds disbursed, Markets established, Modern Ablution Blocks constructed, Boda-Boda sheds constructed, Cotton value added, Rice value added, milk value added, and Cooperative enterprise Development Fund Upscaled. On ADP, these outputs have been directly replicated in FY 2025/2026. Further we have linked all the outputs from CIDP and ADP to the CFSP.

D. Strategic Objectives

CP 7: General Administration and Support Services

To facilitate the coordination of programs within the department

CP 8: Trade Development and Investment

To increase access to trade and Investment

CP 9: Industrialization

To promote industrialization

CP 10: Cooperative Business Development

To improve access to cooperative services

Sign: ..... Date 8th of December, 2025

To undertake these programmes, the FY 2025/26-2027/28 MTEF estimates for the sector are projected to be **Ksh. 1,178,934,706.** For the FY 2025/26, **Ksh. 356,173,627** has been set aside for the sector. For FY 2026/27 and FY 2027/28 the projections are **Ksh. 391,790,990** and **Ksh. 430,970,089** respectively.

E. Summary of the Programme Key Outputs, Performance Indicators and Targets

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets		
						FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
General Administration and Support Services	Administrative Support Services.	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality Services	% Achievement of the set Programmes Target	80%	100%	100%	100%
Trade Development and Investment	**MSME Promotion**	To increase access to trade and investment							
	Market Modernization and development			Markets developed	No. of markets constructed and rehabilitated		1	10	20
Industrialization	**Industrial Development**	To promote industrialization	Industrial Development Promoted	Industrial parks developed	No. of industrial parks development	1	1	0	0
Cooperative Business Development	**Cooperative Development**	To improve access to cooperative services	Improved access to cooperative services	Cooperative Societies Supported	No. of Cooperative Societies supported with Grants	0	14	1	1

F. Summary of Expenditure by Programme and Sub- Programme (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates	Projections	
		FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 7: General Administration and support services	**CSP 7.1:** Administrative support service	98,909,577	101,154,564	13,840,113	-	(15,109,938)	86,044,626	94,649,089	104,113,997
CP 8: Trade Development and Investment	**CSP 8.1:** MSME Promotion	-	5,000,000	-	-	(5,000,000)	-	-	-
	CSP 8.2: Market Modernization and Development	64,490,000	89,300,000	32,684,398	38,400,050	9,702,628	99,002,628	108,902,891	119,793,180
CP: Fair Trade practices	**CSP:** Weights and Measuring Equipment Verification	4,000,000	-	-	-	-	-	-	-
CP 9: Industrialization	**CSP 9.1:** Industrial Development	319,329,223	133,917,104	-	-	23,709,269	157,626,373	173,389,010	190,727,911
CP 10: Cooperative Business Development	**CSP 10.1:** Cooperative Development	17,000,000	12,500,000	-	3,000,000	1,000,000	13,500,000	14,850,000	16,335,000
CP : Alcoholic Drinks and Drugs Abuse Control	**CSP :** Liquor Regulation, Licensing and Infrastructure Development	-	-	-	-	-	-	-	-
	Other Development projects	-	-	-	-	-	-	-	-
Total Vote		**503,728,800**	**341,871,668**	**46,524,511**	**41,400,050**	**14,301,959**	**356,173,627**	**391,790,990**	**430,970,089**

Sign: ..... Date 8th of December, 2025

G. Summary of Expenditure by Vote and Economic Classification (Ksh.)

Expenditure Category	Revised Budget Estimates	Budget Estimates	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates	Budget Projections	
	FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	**98,909,577**	**101,154,564**	**13,840,113**	**-**	**(15,109,938)**	**86,044,626**	**94,649,089**	**104,113,997**
Compensation to Employees	52,619,069	54,093,401	-	-	-	54,093,401	59,502,741	65,453,015
Use of Goods and Services	38,029,515	41,684,822	13,840,113	-	(9,839,453)	31,845,369	35,029,906	38,532,896
Acquisition of Non-Financial Assets	8,260,993	5,376,341	-	-	(5,270,485)	105,856	116,442	128,086
Capital Expenditure	**404,819,223**	**240,717,104**	**32,684,398**	**41,400,050**	**29,411,897**	**270,129,001**	**297,141,901**	**326,856,091**
Acquisition of Non-Financial Assets	404,819,223	235,717,104	32,684,398	41,400,050	34,411,897	270,129,001	297,141,901	326,856,091
Grants, transfers and subsidies	-	5,000,000	-	-	(5,000,000)	-	-	-
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	**503,728,800**	**341,871,668**	**46,524,511**	**41,400,050**	**14,301,959**	**356,173,627**	**391,790,990**	**430,970,089**

H. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2024/2025	Budget Estimates FY 2025/2026	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates FY 2025/2026	Projected Budget Estimates FY 2026/2027-2027/2028	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 7: General Administration and support services	**CSP 7.1: Administrative support service**	**98,909,577**	**101,154,564**	**13,840,113**	**-**	**(15,109,938)**	**86,044,626**	**94,649,089**	**104,113,997**
	Compensation to Employees	52,619,069	54,093,401	-	-	-	54,093,401	59,502,741	65,453,015
	Use of Goods and Services	38,029,515	41,684,822	13,840,113	-	(9,839,453)	31,845,369	35,029,906	38,532,896
	Acquisition of Non-Financial Assets	8,260,993	5,376,341	-	-	(5,270,485)	105,856	116,442	128,086
CP 8: Trade Development and Investment	**CSP 8.1: MSME Promotion**	**-**	**5,000,000**	**-**	**-**	**(5,000,000)**	**-**	**-**	**-**
	Grants, transfers and subsidies	-	5,000,000	-	-	(5,000,000)	-	-	-
	CSP 8.2: Market Modernization and Development	**64,490,000**	**89,300,000**	**32,684,398**	**38,400,050**	**9,702,628**	**99,002,628**	**108,902,891**	**119,793,180**
	Acquisition of Non-Financial Assets	64,490,000	89,300,000	32,684,398	38,400,050	9,702,628	99,002,628	108,902,891	119,793,180
CP: Fair Trade Practices	**CSP: Weighing and Measuring Equipment Verification.**	**4,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Acquisition of Non-Financial Assets	4,000,000	-	-	-	-	-	-	-
CP 9: Industrialization	**CSP 9.1: Industrial Development**	**319,329,223**	**133,917,104**	**-**	**-**	**23,709,269**	**157,626,373**	**173,389,010**	**190,727,911**
	Acquisition of Non-Financial Assets	319,329,223	133,917,104	-	-	23,709,269	157,626,373	173,389,010	190,727,911
CP 10: Cooperative Business Development	**CSP 10.1: Cooperative Development**	**17,000,000**	**12,500,000**	**-**	**3,000,000**	**1,000,000**	**13,500,000**	**14,850,000**	**16,335,000**
	Acquisition of Non-Financial Assets	17,000,000	12,500,000	-	3,000,000	1,000,000	13,500,000	14,850,000	16,335,000
	Grants, transfers and subsidies	-	-	-	-	-	-	-	-
CP : Alcoholic Drinks and Drugs Abuse Control	**CSP: Liquor Regulation, Licensing and**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Sign: ..... Date 8th of December, 2025

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2024/2025	Budget Estimates FY 2025/2026	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates FY 2025/2026	Projected Budget Estimates FY 2026/2027-2027/2028	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	Infrastructure Development								
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
	Other Development projects	-	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-	-
Total Vote		503,728,800	341,871,668	46,524,511	41,400,050	14,301,959	356,173,627	391,790,990	430,970,089

I. Details of Staff Establishment by Organization Structure (Delivery Units)

	Designation Name	JG	Staff No	FY 2025/2026	Projection (Kshs) FY 2026/2027	Projection (Kshs) FY 2027/2028
1	Member - County Executive Committee	T	1	5,561,668	6,097,094	6,401,949
2	County Chief Officer	S	1	2,916,380	3,205,841	3,366,133
3	County Director - Co-operative Enterprise Development Fund	R	1	2,253,638	3,601,920	3,782,016
4	Director - Co-operative Audit	R	1	2,240,634	2,794,698	2,934,433
5	Director - Co-operative Development	R	1	2,227,575	3,220,332	3,381,349
6	Director - Industry	R	1	2,240,634	2,794,698	2,934,433
7	Director - Trade and Markets	R	1	2,240,634	2,794,698	2,934,433
8	Deputy Director - Co-operative Audit	Q	1	1,917,547	2,329,302	2,445,767
9	Deputy Director - Co-operative Development	Q	1	1,958,043	2,318,847	2,434,789
10	Deputy Director - Market	Q	1	1,917,547	2,329,302	2,445,767
11	Deputy Director- Alcoholic Drinks and Drug abuse control	Q	1	1,917,547	2,329,302	2,445,767
12	Deputy Director -Industry	Q	1	1,908,043	2,318,847	2,434,789
13	Deputy Director -Trade	Q	1	1,908,043	2,318,847	2,434,789
14	Principal Trade Development Officer	N	1	1,582,436	1,960,679	2,058,713
15	Chief Co-operative Officer	M	2	2,770,982	3,048,080	3,200,484
16	Finance Officer [1]	L	3	3,747,819	4,122,601	4,328,731
17	Senior Co-operative Officer	L	2	2,448,275	2,693,102	2,827,757
18	Senior Trade Development Officer	L	1	1,242,937	1,367,231	1,435,593
19	Statistician [1]	L	1	1,242,937	1,367,231	1,435,593
20	Co-operative Officer [1]	K	4	3,891,178	4,538,538	4,765,465
21	Weights & Measures Officer [1]	K	1	790,390	1,144,429	1,201,650
22	Weights & Measures Assistant [2]	J	1	649,341	824,275	865,489
23	Cleaning Supervisor[2a]	F	1	451,173	496,290	521,105
24	Casuals			4,068,000	3,652,890	3,835,535
	Grand Total		**30**	**54,093,401**	**63,669,073**	**66,852,528**

Sign: ..... Date 8th of December, 2025

Itemized recurrent

2. Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)									
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	GFS CODE	**Compensation to Employees**	**52,619,069**	**54,093,401**	**-**	**-**	**54,093,401**	**59,502,741**	**65,453,015**
	2110100	**Basic salary+ Permanent Employees**	**31,972,764**	**35,933,934**	**-**	**(2,000,000)**	**33,933,934**	**37,327,327**	**41,060,060**
	2110101	Basic Salary civil services	31,972,764	35,933,934		(2,000,000)	33,933,934	37,327,327	41,060,060
	2110200	**Basic Wages+ Temporary employees**	**3,018,917**	**4,068,000**	**-**	**2,000,000**	**6,068,000**	**6,674,800**	**7,342,280**
	2110202	Casual Labour - Others	3,018,917	4,068,000		2,000,000	6,068,000	6,674,800	7,342,280
	2110300	**Personal Allowance +Paid as Part of Salary**	**11,816,496**	**7,585,764**	**-**	**-**	**7,585,764**	**8,344,340**	**9,178,774**
	2110301	House Allowance	7,181,712	5,440,200		-	5,440,200	5,984,220	6,582,642
	2110314	Transport Allowance	4,406,784	1,944,000		-	1,944,000	2,138,400	2,352,240
	2110320	Leave Allowance	228,000	201,564		-	201,564	221,720	243,892
	2120100	**Employer Contributions to Compulsory National Social Security Schemes**	**5,810,892**	**6,505,703**	**-**	**-**	**6,505,703**	**7,156,273**	**7,871,901**
	2120103	Employer contribution to staff Pension scheme	5,172,815	4,617,963		-	4,617,963	5,079,759	5,587,735
	2120103	Housing Levy	638,077	1,887,740		-	1,887,740	2,076,514	2,284,165
Headquarters	**2210000**	**Use of Goods and Services**	**17,250,582**	**20,820,508**	**12,541,113**	**(1,896,027)**	**18,924,481**	**20,816,929**	**22,898,622**
	2210100	**Utilities Supplies and Services**	**557,134**	**857,134**	**-**	**(400,000)**	**457,134**	**502,847**	**553,132**
	2210101	Electricity Expenses	311,131	511,131		(250,000)	261,131	287,244	315,969
	2210102	Water and Sewerage charges	246,003	346,003		(150,000)	196,003	215,603	237,164
	2210200	**Communication Supplies and Services**	**182,800**	**382,800**	**-**	**(382,800)**	**-**	**-**	**-**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,640	266,640		(266,640)	-	-	-
	2210203	Courier and Postal Services	66,160	116,160		(116,160)	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,931,237**	**2,224,093**	**500,000**	**(600,000)**	**1,624,093**	**1,786,502**	**1,965,153**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	606,000	500,000	-	606,000	666,600	733,260
	2210302	Accommodation	750,000	920,000		(400,000)	520,000	572,000	629,200
	2210303	Daily Subsistence Allowances	481,237	698,093		(200,000)	498,093	547,902	602,693
	2210400	**Foreign Travel and Subsistence, and other transportation costs**	**-**	**3,550,000**	**-**	**(3,550,000)**	**-**	**-**	**-**
	2210401	Travel Costs (airlines, bus, railway, etc.)	-	2,575,000		(2,575,000)	-	-	-
	2210402	Accommodation	-	750,000		(750,000)	-	-	-
	2210403	Daily Subsistence Allowances	-	225,000		(225,000)	-	-	-
	2210500	**Printing , Advertising and Information Supplies and Services**	**875,290**	**875,290**	**1,191,760**	**476,440**	**1,351,730**	**1,486,903**	**1,635,593**
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	45,000	45,000		(45,000)	-	-	-
	2210504	Advertising awareness	830,290	830,290	1,191,760	521,440	1,351,730	1,486,903	1,635,593
	2210700	**Training Expenses**	**700,000**	**750,000**	**672,500**	**2,475,113**	**3,225,113**	**3,547,624**	**3,902,387**
	2210708	Trainer allowance	250,000	250,000		900,000	1,150,000	1,265,000	1,391,500
	2210710	Accommodation	300,000	150,000		1,125,113	1,275,113	1,402,624	1,542,887
	2210711	Tuition Fees	150,000	350,000	672,500	450,000	800,000	880,000	968,000
	2210800	**Hospitality Supplies and Services**	**1,973,420**	**3,473,420**	**3,491,330**	**268,994**	**3,742,414**	**4,116,655**	**4,528,321**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	945,420	1,245,420	3,491,330	2,496,994	3,742,414	4,116,655	4,528,321
	2210802	Board, committees, conferences &seminars	1,028,000	2,228,000	-	(2,228,000)	-	-	-
	2211000	**Specialised Materials and Supplies**	**906,000**	**472,320**	**-**	**(472,320)**	**-**	**-**	**-**
	2211016	Purchase of Uniforms and Clothing + Staff tags	906,000	472,320		(472,320)	-	-	-
	2211100	**Office and General Supplies and Services**	**2,349,104**	**2,851,354**	**5,845,608**	**4,072,590**	**6,923,944**	**7,616,338**	**8,377,972**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	776,362	1,551,362	2,696,700	1,917,590	3,468,952	3,815,847	4,197,432
	2211102	Supplies and Accessories for Computers and Printers	1,268,522	995,772	3,148,908	2,305,000	3,300,772	3,630,849	3,993,934
	2211103	Sanitary and cleaning materials,	304,220	304,220		(150,000)	154,220	169,642	186,606
	2211200	**Fuel Oil and Lubricants**	**2,470,000**	**2,470,000**	**500,000**	**(1,470,000)**	**1,000,000**	**1,100,000**	**1,210,000**
	2211201	Refined Fuels and Lubricants for Transport	2,470,000	2,470,000	500,000	(1,470,000)	1,000,000	1,100,000	1,210,000
	2211300	**Other Operating Expenses**	**4,446,188**	**2,054,688**	**-**	**(1,805,000)**	**249,688**	**274,657**	**302,122**
	2211305	Contracted Guards and Cleaning Services	1,245,459	1,945,459	-	(1,805,000)	140,459	154,505	169,955
	2211310	Contracted Professional Services	3,000,000	109,229		-	109,229	120,152	132,167
	2211399	Preparation of Planning Documents	200,729	-		-	-	-	-
	2211399	Agricultural Cooperatives Policy	-	-		-	-	-	-

Sign: ..... Date 8th of December, 2025

2. Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)									
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**550,000**	**550,000**	**339,915**	**(199,635)**	**350,365**	**385,402**	**423,942**
	2220101	Maintenance Expenses + Motor Vehicles	550,000	550,000	339,915	(199,635)	350,365	385,402	423,942
	2220200	**Routine Maintenance + Other Assets**	**309,409**	**309,409**	**-**	**(309,409)**	**-**	**-**	**-**
	2220202	Maintenance of Office Furniture and Equipment	202,542	202,542		(202,542)	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	106,867	106,867		(106,867)	-	-	-
	3100000	**Acquisition of Non-Financial Assets**	**6,180,341**	**1,580,341**	**-**	**(1,474,485)**	**105,856**	**116,442**	**128,086**
	3110700	**Purchase of Vehicles and Other Transport Equipment**	**5,000,000**	**-**	**-**	**-**	**-**	**-**	**-**
	3110701	Purchase of Motor Vehicle	5,000,000	-		-	-	-	-
	3110900	**Purchase of Furniture and Institutional Equipment**	**122,165**	**122,165**	**-**	**(122,165)**	**-**	**-**	**-**
	3110902	Purchase of Household and Institutional Appliances	122,165	122,165		(122,165)	-	-	-
	3111000	**Purchase of Office Furniture and General Equipment**	**1,058,176**	**1,458,176**	**-**	**(1,352,320)**	**105,856**	**116,442**	**128,086**
	3111001	Purchase of Office Furniture and Fittings	400,000	800,000		(800,000)	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	505,856	505,856		(400,000)	105,856	116,442	128,086
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	152,320	152,320		(152,320)	-	-	-
	3111005	Purchase of Photocopiers	-	-		-	-	-	-
		Sub Total	**76,049,992**	**76,494,250**	**12,541,113**	**(3,370,512)**	**73,123,738**	**80,436,112**	**88,479,723**
						-			
Trade	**2210000**	**Use of Goods and Services**	**9,069,330**	**6,099,330**	**1,299,000**	**(797,458)**	**5,301,872**	**5,832,059**	**6,415,265**
	2210200	**Communication Supplies and Services**	**56,458**	**156,458**	**-**	**(156,458)**	**-**	**-**	**-**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	56,458	156,458		(156,458)	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**688,000**	**2,888,000**	**-**	**(2,000,000)**	**888,000**	**976,800**	**1,074,480**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	220,000	2,120,000		(1,700,000)	420,000	462,000	508,200
	2210302	Accommodation	340,000	640,000		(300,000)	340,000	374,000	411,400
	2210303	Daily Subsistence Allowances	128,000	128,000		-	128,000	140,800	154,880
	2210400	**Foreign Travel and Subsistence, and other transportation costs**	**-**	**-**		**-**	**-**	**-**	**-**
	2210401	Travel Costs (airlines, bus, railway, etc.)	-	-		-	-	-	-
	2210402	Accommodation	-	-		-	-	-	-
	2210700	**Training Expenses**	**664,300**	**1,164,300**	**-**	**680,000**	**1,844,300**	**2,028,730**	**2,231,603**
	2210710	Accommodation	338,254	838,254		-	838,254	922,079	1,014,287
	2210711	Tuition fees	181,406	181,406		680,000	861,406	947,547	1,042,301
	2210799	Business training and sensitization	144,640	144,640		-	144,640	159,104	175,014
	2210800	**Hospitality Supplies and Services**	**1,426,572**	**876,572**	**499,000**	**99,000**	**975,572**	**1,073,129**	**1,180,442**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	695,772	506,572	499,000	249,000	755,572	831,129	914,242
	2210802	Board, committees, conferences &seminars	730,800	370,000		(150,000)	220,000	242,000	266,200
	2211100	**Office and General Supplies and Services**	**1,234,000**	**1,014,000**	**-**	**(220,000)**	**794,000**	**873,400**	**960,740**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	584,000	494,000		-	494,000	543,400	597,740
	2211102	Supplies and Accessories for Computers and Printers	430,000	300,000		-	300,000	330,000	363,000
	2211103	Sanitary and cleaning materials,	220,000	220,000		(220,000)	-	-	-
	2211200	**Fuel Oil and Lubricants**	**-**	**-**	**800,000**	**800,000**	**800,000**	**880,000**	**968,000**
	2211201	Refined Fuels and Lubricants for Transport	-	-	800,000	800,000	800,000	880,000	968,000
	2211300	**Other Operating Expenses**	**5,000,000**	**-**	**-**	**-**	**-**	**-**	**-**
	2211310	Provision of Consultancy services	2,000,000	-		-	-	-	-
	2211399	Industrialization Policy	3,000,000	-		-	-	-	-
	3100000	**Acquisition of Non-Financial Assets**	**960,000**	**2,920,000**	**-**	**(2,920,000)**	**-**	**-**	**-**
	3111000	**Purchase of Office Furniture and General Equipment**	**960,000**	**2,920,000**	**-**	**(2,920,000)**	**-**	**-**	**-**
	3111001	Purchase of Office Furniture and Fittings	-	960,000		(960,000)	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	560,000	1,560,000		(1,560,000)	-	-	-
	3111005	Purchase of Photocopiers	400,000	400,000		(400,000)	-	-	-

Sign: ..... Date 8th of December, 2025

2. Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)									
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
						-			
		SUB TOTAL	**10,029,330**	**9,019,330**	**1,299,000**	**(3,717,458)**	**5,301,872**	**5,832,059**	**6,415,265**
Weights and Measures	**2210000**	**Use of Goods and Services**	**2,575,081**	**3,356,668**	**-**	**(2,472,529)**	**884,139**	**972,553**	**1,069,808**
	2210200	**Communication Supplies and Services**	**78,229**	**78,229**	**-**	**(78,229)**	**-**	**-**	**-**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	78,229	78,229		(78,229)	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**521,811**	**975,811**	**-**	**(660,000)**	**315,811**	**347,392**	**382,131**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	260,000	560,000		(560,000)	-	-	-
	2210302	Accommodation	165,811	165,811		-	165,811	182,392	200,631
	2210303	Daily Subsistence Allowances	96,000	250,000		(100,000)	150,000	165,000	181,500
	2210700	**Training Expenses**	**372,228**	**994,300**	**-**	**(994,300)**	**-**	**-**	**-**
	2210710	Accommodation	212,228	312,228		(312,228)	-	-	-
	2210711	Tuition fees	160,000	682,072		(682,072)	-	-	-
	2211000	**Specialised Materials and Supplies**	**202,813**	**-**	**-**	**-**	**-**	**-**	**-**
	2211006	Purchase of workshop tools	-	-		-	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	202,813	-		-	-	-	-
	2211100	**Office and General Supplies and Services**	**1,400,000**	**1,308,328**	**-**	**(740,000)**	**568,328**	**625,161**	**687,677**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	440,000	440,000		(100,000)	340,000	374,000	411,400
	2211102	Supplies and Accessories for Computers and Printers	640,000	640,000		(640,000)	-	-	-
	2211103	Sanitary and cleaning materials,	320,000	228,328		-	228,328	251,161	276,277
		SUB TOTAL	**2,575,081**	**3,356,668**	**-**	**(2,472,529)**	**884,139**	**972,553**	**1,069,808**
Cooperatives and Investments	**2210000**	**Use of Goods and Services**	**5,734,522**	**3,889,187**	**-**	**(2,761,994)**	**1,127,193**	**1,239,912**	**1,363,904**
	2210200	**Communication Supplies and Services**	**47,329**	**147,329**	**-**	**(147,329)**	**-**	**-**	**-**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	47,329	147,329		(147,329)	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,002,888**	**908,888**	**-**	**(400,000)**	**508,888**	**559,777**	**615,754**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	280,000	330,000		(200,000)	130,000	143,000	157,300
	2210302	Accommodation	544,000	350,000		(200,000)	150,000	165,000	181,500
	2210303	Daily Subsistence Allowances	178,888	228,888		-	228,888	251,777	276,954
	2210700	**Training Expenses**	**1,031,000**	**1,164,300**	**-**	**(1,164,300)**	**-**	**-**	**-**
	2210710	Accommodation	700,334	700,334		(700,334)	-	-	-
	2210711	Tuition fees	330,666	463,966		(463,966)	-	-	-
	2210800	**Hospitality Supplies and Services**	**338,880**	**338,880**	**-**	**-**	**338,880**	**372,768**	**410,045**
	2210805	Ushirika day Celebrations	338,880	338,880		-	338,880	372,768	410,045
	2211100	**Office and General Supplies and Services**	**1,314,425**	**679,425**	**-**	**(400,000)**	**279,425**	**307,368**	**338,104**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	579,425	379,425		(100,000)	279,425	307,368	338,104
	2211102	Supplies and Accessories for Computers and Printers	450,000	300,000		(300,000)	-	-	-
	2211103	Sanitary and cleaning materials,	285,000	-		-	-	-	-
	2211300	**Other Operating Expenses**	**2,000,000**	**650,365**	**-**	**(650,365)**	**-**	**-**	**-**
	2211399	Development of investment Policy	2,000,000	-		-	-	-	-
	2211399	Monitoring and Evaluation	-	650,365		(650,365)	-	-	-
	3100000	**Acquisition of Non-Financial Assets**	**1,120,652**	**876,000**	**-**	**(876,000)**	**-**	**-**	**-**
	3111000	**Purchase of Office Furniture and General Equipment**	**1,120,652**	**876,000**	**-**	**(876,000)**	**-**	**-**	**-**
	3111001	Purchase of Office Furniture and Fittings	682,652	438,000		(438,000)	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	438,000	438,000		(438,000)	-	-	-
	3111005	Purchase of Photocopiers	-	-		-	-	-	-
		SUB TOTAL	**6,855,174**	**4,765,187**	**-**	**(3,637,994)**	**1,127,193**	**1,239,912**	**1,363,904**
Industrialization	**2210000**	**Use of Goods and Services**	**-**	**2,416,618**	**-**	**488,920**	**2,905,538**	**3,196,092**	**3,515,701**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**-**	**1,120,000**	**-**	**(650,000)**	**470,000**	**517,000**	**568,700**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	350,000		(250,000)	100,000	110,000	121,000

Sign: ..... Date 8th of December, 2025

2. Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)									
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210302	Accommodation	-	120,000		-	120,000	132,000	145,200
	2210303	Daily Subsistence Allowances	-	650,000		(400,000)	250,000	275,000	302,500
	2210700	**Training Expenses**	**-**	**613,966**	**-**	**1,588,920**	**2,202,886**	**2,423,175**	**2,665,492**
	2210710	Accommodation	-	150,000		1,000,000	1,150,000	1,265,000	1,391,500
	2210711	Tuition fees	-	463,966		588,920	1,052,886	1,158,175	1,273,992
	2210800	**Hospitality Supplies and Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2210805	Ushirika day Celebrations	-	-		-	-	-	-
	2211100	**Office and General Supplies and Services**	**-**	**682,652**	**-**	**(450,000)**	**232,652**	**255,917**	**281,509**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	332,652		(100,000)	232,652	255,917	281,509
	2211102	Supplies and Accessories for Computers and Printers	-	350,000		(350,000)	-	-	-
	2211103	Sanitary and cleaning materials,	-	-		-	-	-	-
	2211300	**Other Operating Expenses**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2211399	Development of investment Policy	-	-		-	-	-	-
	2211399	Monitoring and Evaluation	-	-		-	-	-	-
	3100000	**Acquisition of Non-Financial Assets**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111000	**Purchase of Office Furniture and General Equipment**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111001	Purchase of Office Furniture and Fittings	-	-		-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-		-	-	-	-
	3111005	Purchase of Photocopiers	-	-		-	-	-	-
		SUB TOTAL	**-**	**2,416,618**	**-**	**488,920**	**2,905,538**	**3,196,092**	**3,515,701**
Alcoholic Drinks	**2210000**	**Use of Goods and Services**	**3,400,000**	**1,887,146**	**-**	**(650,000)**	**1,237,146**	**1,360,861**	**1,496,947**
	2210200	**Communication Supplies and Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-		-	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**-**	**596,000**	**-**	**-**	**596,000**	**655,600**	**721,160**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	228,000		-	228,000	250,800	275,880
	2210302	Accommodation	-	120,000		-	120,000	132,000	145,200
	2210303	Daily Subsistence Allowances	-	248,000		-	248,000	272,800	300,080
	2210700	**Training Expenses**	**-**	**720,334**	**-**	**(350,000)**	**370,334**	**407,367**	**448,104**
	2210710	Accommodation	-	400,334		(200,000)	200,334	220,367	242,404
	2210711	Tuition fees	-	320,000		(150,000)	170,000	187,000	205,700
	2210800	**Hospitality Supplies and Services**	**3,400,000**	**-**		**-**	**-**	**-**	**-**
	2210802	Board, committees, conferences &seminars	3,400,000	-		-	-	-	-
	2211100	**Office and General Supplies and Services**	**-**	**570,812**	**-**	**(300,000)**	**270,812**	**297,893**	**327,683**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	570,812		(300,000)	270,812	297,893	327,683
	2211102	Supplies and Accessories for Computers and Printers	-	-		-	-	-	-
	2211103	Sanitary and cleaning materials,	-	-		-	-	-	-
	2211300	**Other Operating Expenses**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2211399	Development of investment Policy	-	-		-	-	-	-
	2211399	Monitoring and Evaluation	-	-		-	-	-	-
	3100000	**Acquisition of Non-Financial Assets**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111000	**Purchase of Office Furniture and General Equipment**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111001	Purchase of Office Furniture and Fittings	-	-		-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-		-	-	-	-
	3111005	Purchase of Photocopiers	-	-		-	-	-	-
		SUB TOTAL	**3,400,000**	**1,887,146**	**-**	**(650,000)**	**1,237,146**	**1,360,861**	**1,496,947**
Cooperative Audit	**2210000**	**Use of Goods and Services**	**-**	**3,215,365**	**-**	**(1,750,365)**	**1,465,000**	**1,611,500**	**1,772,650**
	2210200	**Communication Supplies and Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-		-	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**-**	**965,000**	**-**	**(200,000)**	**765,000**	**841,500**	**925,650**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	230,000		-	230,000	253,000	278,300
	2210302	Accommodation	-	450,000		(200,000)	250,000	275,000	302,500

Sign: ..... Date 8th of December, 2025

2. Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)									
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210303	Daily Subsistence Allowances	-	285,000		-	285,000	313,500	344,850
	2210700	**Training Expenses**	**-**	**950,000**	**-**	**(500,000)**	**450,000**	**495,000**	**544,500**
	2210709	Trainer Allowance	-	250,000		(100,000)	150,000	165,000	181,500
	2210710	Accommodation	-	150,000		-	150,000	165,000	181,500
	2210711	Tuition fees	-	550,000		(400,000)	150,000	165,000	181,500
	2210800	**Hospitality Supplies and Services**	**-**	**-**		**-**	**-**	**-**	**-**
	2210805	Ushirika day Celebrations	-	-		-	-	-	-
	2211100	**Office and General Supplies and Services**	**-**	**650,000**	**-**	**(400,000)**	**250,000**	**275,000**	**302,500**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	350,000		(100,000)	250,000	275,000	302,500
	2211102	Supplies and Accessories for Computers and Printers	-	300,000		(300,000)	-	-	-
	2211103	Sanitary and cleaning materials,	-	-		-	-	-	-
	2211300	**Other Operating Expenses**	**-**	**650,365**	**-**	**(650,365)**	**-**	**-**	**-**
	2211399	Preparation of Planning Documents	-	650,365		(650,365)	-	-	-
	2211399	Monitoring and Evaluation	-	-		-	-	-	-
	3100000	**Acquisition of Non-Financial Assets**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111000	**Purchase of Office Furniture and General Equipment**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111001	Purchase of Office Furniture and Fittings	-	-		-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-		-	-	-	-
	3111005	Purchase of Photocopiers	-	-		-	-	-	-
		SUB TOTAL	**-**	**3,215,365**	**-**	**(1,750,365)**	**1,465,000**	**1,611,500**	**1,772,650**
		Gross Expenditure ... Kshs.	**98,909,577**	**101,154,564**	**13,840,113**	**(15,109,938)**	**86,044,626**	**94,649,089**	**104,113,997**
								-	-
		Compensation to Employees	52,619,069	54,093,401	-	-	54,093,401	59,502,741	65,453,015
		Use of Goods and Services	38,029,515	41,684,822	13,840,113	(9,839,453)	31,845,369	35,029,906	38,532,896
		Acquisition of Non-Financial Assets	8,260,993	5,376,341	-	(5,270,485)	105,856	116,442	128,086
			98,909,577	**101,154,564**	**13,840,113**	**(15,109,938)**	**86,044,626**	**94,649,089**	**104,113,997**

Itemized development

2. Department of Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)				-			-		-	-
COUNTY DEVELOPMENT BUDGET	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs	Kshs	Kshs	Kshs		Kshs	Kshs	Kshs
Programme: Trade Development and Investment				-			-			
MSME Promotion	2640399	MSME Loans	-	5,000,000			(5,000,000)	-	-	-
	3110599	Establishment of Business Information Centres	-	-			-	-	-	-
		Sub Total	**-**	**5,000,000**	**-**	**-**	**(5,000,000)**	**-**	**-**	**-**
Market Modernization and development	3111504	Rehabilitation and construction of new markets	17,700,410	89,300,000	26,989,133	31,352,990	(3,039,697)	86,260,303	94,886,333	104,374,967
	3111504	Renovation and Completion of Markets	28,850,000	-			-	-	-	-
	3110299	Construction of New Markets	4,399,130	-			-	-	-	-
	3110299	Construction of Boda-boda Sheds	-	-			-	-	-	-
	3110299	Construction of Modern Kiosks	-	-			-	-	-	-
	3110599	Establishment of Export Processing Zone	-	-			-	-	-	-
	3110599	Construction of Nambale Bus park	-	-			-	-	-	-
	3110599	Construction of ablution blocks	8,519,840	-	5,695,265	7,047,060	12,742,325	12,742,325	14,016,558	15,418,213
	3110299	Fencing of markets	5,020,620	-		-	-	-	-	-
		Sub Total	**64,490,000**	**89,300,000**	**32,684,398**	**38,400,050**	**9,702,628**	**99,002,628**	**108,902,891**	**119,793,180**
Total			**64,490,000**	**94,300,000**	**32,684,398**	**38,400,050**	**4,702,628**	**99,002,628**	**108,902,891**	**119,793,180**
Programme: Fair Trade Practices				-			-			
Weighing and Measuring Equipment Verification	3111010	Procurement of Testing Equipment	-	-			-	-	-	-
	3111010	Acquisition of Mobile weighbridge calibration unit	4,000,000	-			-	-	-	-
		Sub Total	**4,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Sign: ..... Date 8th of December, 2025

2. Department of Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)				-			-		-	-
COUNTY DEVELOPMENT BUDGET	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs	Kshs	Kshs	Kshs		Kshs	Kshs	Kshs
Programme: Industrialization				-			-		-	-
Industrial Development	3110504	Development of Busia County Aggregation Centre and Industrial Park	319,329,223	133,917,104			23,709,269	157,626,373	173,389,010	190,727,911
		Sub Total	319,329,223	133,917,104	-	-	23,709,269	157,626,373	173,389,010	190,727,911
Programme: Cooperative Business Development				-			-		-	-
Cooperative Development	2640303	Grants to Cooperative Societies	17,000,000	12,500,000		3,000,000	1,000,000	13,500,000	14,850,000	16,335,000
	3110504	Construction of Cotton Collection Stores	-	-			-	-	-	-
		Sub Total	17,000,000	12,500,000	-	3,000,000	1,000,000	13,500,000	14,850,000	16,335,000
Programme: Alcoholic Drinks and Drug Abuse Control				-			-			
Liquor Regulation, Licensing and Infrastructure Development	3110202	Construction of ADA county center- Butula	-	-			-	-	-	-
		Sub Total	-	-	-	-	-	-	-	-
	3111401	Other Development Projects	-	-			-	-	-	-
		Sub Total	-	-	-	-	-	-	-	-
Total			404,819,223	240,717,104	32,684,398	41,400,050	29,411,897	270,129,001	297,141,901	326,856,091

3. Department of Education and Industrial Skills Development

A. Vision

A quality education and training for all to transform Busia into an intelligent County in the front line of global progress and innovation.

B. Mission

The department's mission is to provide accessible, holistic and quality education and training to all, for the socioeconomic and sustainable development of Busia County.

C. Performance Overview and Rationale Funding

Sector Overview and Background Information

The county Sector of education and vocational training comprises of two sub-sectors; Early Childhood Development education (ECDE) and Vocational Training and Skills Development.

The department through the two directorates implemented the following programs and sub programs in the FY 2024/2025.

Key achievements

i. ECDE

a) Rolled out digital learning in all the 461 ECDE Centres. Each school received two digital devices for PP1 and PP2

b) Distributed ECDE furniture (301 tables and 311 chairs) to 10 ECDE centres

Sign: ..... Date 8th of December, 2025

c) Provided school meals to all the 461 public ECDE centres across the county

d) Evaluation for ECDE projects, now in the process of signing the contracts

ii. Vocational & Skills Development

Key achievements

a) KCB 2jiajiri programme.
First cohort of 513 youths have been trained, gone for attachment, completed exams and are awaiting graduation.

The programme was co funded by The KCB Foundation and The County Government on a 1:1 ratio at a total cost of 35M

b) Equipped VTC`s with sports equipment in support of co-curricular activities.
c) Initiated the construction of 6 sanitation blocks at Katakwa, Nambale, Dirakho, Okisimo, Bukoma and Buburi at a total cost of 2.4M to be completed by the end of the financial year
d) The directorate initiated the process of completing Amagoro VTC, Construction of administration block at Osuret and Khayo VTC`s phase one. The projects are expected to be completed by the end of the financial year.

Challenges

a) Untimely disbursement of funds

b) Inadequate budgetary allocation (Projects, school meals etc.)

c) Late disbursement of capitation to VTCs.
d) **An overstretched staff establishment in the VTCs. There's a deficit of 69 instructors within** the institutions.
e) Stagnation of staff in job groups for over 10 years
f) Declining of enrolment of trainees in VTCs due to inadequate training material and instructors

Way forward

a) Enhance budgetary allocation to ensure sustainability of school meals and nutrition program

b) Need to sensitize stakeholders on automation of Education support scheme to ensure successful implementation of the program

c) Disbursement of capitation to support functions of VTC`s as anchored in The Fourth Schedule of the Constitution.
d) Employment of instructors in VTCs to fill the vacancies created by the outgoing staff.
e) Promotion of staff.
f) Increase budgetary allocations for development projects to ensure VTCs have enough workshops

D. Strategic Objectives

CP 11: General Administration and support services

Sign: ..... Date 8th of December, 2025

To facilitate the coordination of Education programs within the department

CP 12: Early Childhood Development Education

To increase access to equitable and quality early childhood education

CP 13: Vocational Training Development

To increase access to equitable and quality Vocational Training

To undertake these programmes, the FY 2025/26-2027/28 MTEF estimates for the sector are projected to be **Ksh. 2,973,975,708** For the FY 2025/26, **Ksh. 898,761,021** has been set aside for the sector. For FY 2026/27 and FY 2027/28 the projections are **Ksh. 987,713,853** and **Ksh. 1,087,500,835** respectively.

E. Summary of the Programme Outputs and Performance Indicators

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value	Planned Targets		
						2024/25	FY 2025/26	FY 2026/27	FY 2027/28
General Administration and Support Services	**Administrative Support**	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Outcome: Efficient and effective co-ordination of department of Education and Industrial Skills Development programmes.	% Achievement of the set Programme targets.	100%	100%	100%	100%
Early childhood development education	**ECDE infrastructure development**	To increase access to equitable and quality early childhood education	Increased access to equitable and quality early childhood education	Child and disability friendly ECDE centers constructed	No. Of ECDE center constructed (Twin Classrooms)	0	47	30	30
				ECDE centers equipped with WASH facilities	No. of ECDE Centre equipped with WASH facilities	460	0	30	30
				ECDE classrooms renovated	No. of ECDE centers renovated	0	0	15	20
				ECD centers equipped with Age-Appropriate Furniture	No. of ECDE centers with age appropriate ECDE furniture	460	5	20	25
	ECDE Learning Materials			ECDE center equipped with learning materials	No. of ECDE centers provided with learning materials (charts and other learning activities)	460	42	109	132
	School Feeding Programme			ECDE centers provided with school meals	Number of ECDE centers benefitting from school feeding programs	0	0	50, 600	55,660
	Inclusive education for learners with disability			SNE ECDE centers Established	No. of SNE ECDE centers established	0	3	3	3
Vocational Training Development	**Equipping of VTC**	To increase access to Equitable and quality	Increased access to Equitable and quality	Purchase of tools and equipment	No VTCs Supplied with tools and equipment	26	0	5	6

Sign: ..... Date 8th of December, 2025

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value	Planned Targets		
						2024/25	FY 2025/26	FY 2026/27	FY 2027/28
		Vocational Training	Vocational Training						

F. Summary of Expenditure by Programme and Sub- Programme (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates	Projections	
		FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 11: General Administration and support services	**CSP 11.1:** Administrative support service	649,922,923	688,840,084	45,690,772	13,600,000	(3,100,672)	685,739,412	754,313,353	829,744,689
CP 12: Early Childhood Development Education	**CSP 12.1:** ECDE Infrastructure Development	125,544,493	67,000,000	13,973,137	106,944,995	117,718,132	184,718,132	203,189,945	223,508,940
	CSP 12.2: ECDE Learning Materials	2,040,000	14,000,000	-	-	(9,000,000)	5,000,000	5,500,000	6,050,000
	CSP 12.3: Inclusive Education for Learners with disability	4,000,000	5,000,000	-	-	-	5,000,000	5,500,000	6,050,000
CP 13: Vocational Training Development	**CSP 13.1:** VTCs Infrastructure development	52,139,028	30,000,000	13,009,101	3,155,040	(13,835,860)	16,164,141	17,780,555	19,558,610
	CSP : Equipping of VTCs	-	-	1,300,000	-	1,300,000	1,300,000	1,430,000	1,573,000
CP: Education support	**CSP:** Education support scheme	839,336	-	-	-	839,336	839,336	-	1,015,596
	Other Development projects	-	-	-	-	-	-	-	-
Total Vote		**834,485,780**	**804,840,084**	**73,973,010**	**123,700,035**	**93,920,936**	**898,761,020**	**987,713,853**	**1,087,500,835**

G. Summary of Expenditure by Vote and Economic Classification (Ksh.)

Expenditure Category	Revised Budget Estimates	Budget Estimates	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates	Budget Projections	
	FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	**649,922,923**	**688,840,084**	**45,690,772**	**13,600,000**	**(3,100,672)**	**685,739,412**	**754,313,353**	**829,744,689**
Compensation to Employees	512,697,256	560,557,817	-	-	-	560,557,817	616,613,599	678,274,959
Use of Goods and Services	99,456,237	64,003,875	32,667,818	11,500,000	1,554,766	65,558,641	72,114,505	79,325,956
Acquisition of Non-Financial Assets	8,169,430	3,278,392	7,476,654	-	4,198,262	7,476,654	8,224,319	9,046,751
Grants, transfers and subsidies	29,600,000	61,000,000	5,546,300	2,100,000	(8,853,700)	52,146,300	57,360,930	63,097,023
Capital Expenditure	**184,562,857**	**116,000,000**	**28,282,238**	**110,100,035**	**97,021,608**	**213,021,608**	**233,400,500**	**257,756,146**
Acquisition of Non-Financial Assets	183,723,521	116,000,000	28,282,238	110,100,035	96,182,273	212,182,273	233,400,500	256,740,550
Grants, transfers and subsidies	839,336	-	-	-	839,336	839,336	-	1,015,596
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	**834,485,780**	**804,840,084**	**73,973,010**	**123,700,035**	**93,920,936**	**898,761,020**	**987,713,853**	**1,087,500,835**

Sign: ..... Date 8th of December, 2025

H. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2024/2025	Budget Estimates FY 2025/2026	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates FY 2025/2026	Projected Budget Estimates FY 2026/2027-2027/2028	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 11: General Administration and support services	**CSP 11.1: Administrative support service**	**649,922,923**	**688,840,084**	**45,690,772**	**13,600,000**	**(3,100,672)**	**685,739,412**	**754,313,353**	**829,744,689**
	Compensation to Employees	512,697,256	560,557,817	-	-	-	560,557,817	616,613,599	678,274,959
	Use of Goods and Services	99,456,237	64,003,875	32,667,818	11,500,000	1,554,766	65,558,641	72,114,505	79,325,956
	Acquisition of Non-Financial Assets	8,169,430	3,278,392	7,476,654	-	4,198,262	7,476,654	8,224,319	9,046,751
	Grants, transfers and subsidies	29,600,000	61,000,000	5,546,300	2,100,000	(8,853,700)	52,146,300	57,360,930	63,097,023
CP 12: Early Childhood Development Education	**CSP 12.1: E.C.D.E Infrastructure Development**	**125,544,493**	**67,000,000**	**13,973,137**	**106,944,995**	**117,718,132**	**184,718,132**	**203,189,945**	**223,508,940**
	Acquisition of Non-Financial Assets	125,544,493	67,000,000	13,973,137	106,944,995	117,718,132	184,718,132	203,189,945	223,508,940
	CSP 12.2: E.C.D.E Learning Materials	**2,040,000**	**14,000,000**	**-**	**-**	**(9,000,000)**	**5,000,000**	**5,500,000**	**6,050,000**
	Acquisition of Non-Financial Assets	2,040,000	14,000,000	-	-	(9,000,000)	5,000,000	5,500,000	6,050,000
	CSP 12.3: Inclusive Education for learners with disability	**4,000,000**	**5,000,000**	**-**	**-**	**-**	**5,000,000**	**5,500,000**	**6,050,000**
	Acquisition of Non-Financial Assets	4,000,000	5,000,000	-	-	-	5,000,000	5,500,000	6,050,000
CP 13: Vocational Training Development	**CSP 13.1: VTCs Infrastructure development**	**52,139,028**	**30,000,000**	**13,009,101**	**3,155,040**	**(13,835,860)**	**16,164,141**	**17,780,555**	**19,558,610**
	Acquisition of Non-Financial Assets	52,139,028	30,000,000	13,009,101	3,155,040	(13,835,860)	16,164,141	17,780,555	19,558,610
	CSP: Equipping of VTCs	**-**	**-**	**1,300,000**	**-**	**1,300,000**	**1,300,000**	**1,430,000**	**1,573,000**
	Acquisition of Non-Financial Assets	-	-	1,300,000	-	1,300,000	1,300,000	1,430,000	1,573,000
CP: Education Support	**CSP: Education Support Scheme**	**839,336**	**-**	**-**	**-**	**839,336**	**839,336**	**-**	**1,015,596**
	Grants, transfers and subsidies	839,336	-	-	-	839,336	839,336	-	1,015,596
	Other Development projects	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Other Development	-	-	-	-	-	-	-	-
Total Vote		**834,485,780**	**804,840,084**	**73,973,010**	**123,700,035**	**93,920,936**	**898,761,020**	**987,713,853**	**1,087,500,835**

I. Details of Staff Establishment by Organization Structure (Delivery Units)

NO.	Designation-Name	JG	Staff No.	FY 2025/2026	Projection (Kshs) FY 2026/2027	Projection (Kshs) FY 2027/2028
1	Member - County Executive Committee	T	1	5,561,668	6,578,305	6,907,220
2	County Chief Officer	S	1	2,916,380	2,867,993	3,011,393
3	Director of ECDE	R	1	2,929,392	3,222,331	3,383,448
4	Director of VTC	R	1	2,920,535	3,212,588	3,373,217
5	Deputy Director - Education	Q	2	3,771,774	4,148,951	4,356,399
6	Graduate Principal Teacher [2]	N	1	1,503,107	1,653,417	1,736,088
7	Education Officer [1]	M	1	1,138,778	1,252,656	1,315,289
8	Graduate Senior Teacher	M	3	3,416,089	3,757,698	3,945,583
9	Senior ECD Graduate Teacher	M	4	4,302,949	4,733,243	4,969,905
10	Senior Youth Polytechnic Instructor	L	7	8,048,480	8,853,328	9,295,994
11	Youth Polytechnic Instructor [1]	K	7	6,141,926	6,756,119	7,093,925
12	Youth Polytechnic Instructor [2]	J	1	712,221	783,443	822,615
13	Artisan Grade [1] - Building	H	3	1,787,502	1,966,252	2,064,565
14	ECD Teacher [3]	H	381	200,196,354	210,206,172	220,716,480
15	ICT Assistant [3]	H	4	2,292,400	2,521,640	2,647,722
16	Youth Polytechnic Instructor [3]	H	103	58,107,744	63,918,519	67,114,445
17	Artisan Grade [1] - Building	G	6	3,575,004	3,932,504	4,129,129
18	Cleaning Supervisor[2a]	G	1	403,626	443,988	466,187
19	Assistant ECD Teacher [2]	G	257	124,660,556	130,893,584	137,438,263
20	Electrical Technician [1]	G	1	595,834	655,417	688,188
21	Youth Polytechnic Instructor [3]	G	1	595,834	655,417	688,188
22	Assistant ECD Teacher [2]	F	324	117,948,308	123,845,723	130,038,010
23	Security Warden [1]	F	1	368,820	405,702	425,987
24	Nursery School [1]	E	1	515,140	866,485	909,809

Sign: ..... Date 8th of December, 2025

NO.	Designation-Name	JG	Staff No.	FY 2025/2026	Projection (Kshs) FY 2026/2027	Projection (Kshs) FY 2027/2028
25	Nursery School Teacher [3]	C	2	1,390,226	1,639,249	1,721,211
26	Nursery School Teacher [2]	B	1	491,799	760,979	799,028
	Temporary Employees			4,265,371	4,062,076	4,265,180
	Grand Total		**1115**	**560,557,817**	**590,963,691**	**620,511,875**

Itemized recurrent

3. Education and Industrial Skills Development										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Compensation to Employees	**512,697,256**	**560,557,817**	**-**	**-**	**-**	**560,557,817**	**616,613,599**	**678,274,959**
	2110100	**Basic salary+ Permanent Employees**	**339,932,175**	**365,795,865**	**-**	**-**	**-**	**365,795,865**	**402,375,452**	**442,612,997**
	2110101	Basic Salary civil services	339,932,175	365,795,865			-	365,795,865	402,375,452	442,612,997
	2110200	**Basic Wages - Temporary Employees**	**3,357,088**	**4,265,371**	**-**	**-**	**-**	**4,265,371**	**4,691,908**	**5,161,099**
	2110202	Casual Labour - Others	3,357,088	4,265,371			-	4,265,371	4,691,908	5,161,099
	2110300	**Personal Allowance +Paid as Part of Salary**	**99,757,712**	**110,515,601**	**-**	**-**	**-**	**110,515,601**	**121,567,161**	**133,723,877**
	2110301	House Allowance	48,325,155	54,017,832			-	54,017,832	59,419,615	65,361,577
	2110314	Transport Allowance	47,283,587	51,830,784			-	51,830,784	57,013,862	62,715,249
	2110320	Leave Allowance	4,148,970	4,666,985			-	4,666,985	5,133,684	5,647,052
	2120100	**Employer Contributions to Compulsory National Social Security Schemes**	**69,650,281**	**79,980,980**	**-**	**-**	**-**	**79,980,980**	**87,979,078**	**96,776,986**
	2120103	Pension	63,130,893	72,693,611			-	72,693,611	79,962,972	87,959,269
	2120103	Housing Levy	6,519,388	7,287,369			-	7,287,369	8,016,106	8,817,716
Headquarters		**Use of Goods and Services**	**31,318,541**	**18,595,522**	**22,491,680**	**-**	**13,315,899**	**31,911,421**	**35,102,563**	**38,612,819**
	2210100	**Utilities Supplies and Services**	**256,177**	**300,081**	**-**	**-**	**-**	**300,081**	**330,089**	**363,098**
	2210101	Electricity Expenses	219,632	225,445			-	225,445	247,990	272,788
	2210102	Water and Sewerage charges	36,545	74,636			-	74,636	82,100	90,310
	2210200	**Communication Supplies and Services**	**863,492**	**379,735**	**-**	**-**	**(379,735)**	**-**	**-**	**-**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	630,500	-			-	-	-	-
	2210202	Internet connections	198,552	379,735			(379,735)	-	-	-
	2210203	Courier and Postal Services	34,440	-			-	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**2,890,000**	**2,087,741**	**1,255,040**	**-**	**2,615**	**2,090,356**	**2,299,392**	**2,529,331**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,590,000	652,425	1,255,040		602,615	1,255,040	1,380,544	1,518,598
	2210302	Accommodation +domestic	500,000	680,553			(300,000)	380,553	418,608	460,469
	2210303	Daily Subsistence Allowances	800,000	754,763			(300,000)	454,763	500,239	550,263
	2210400	**Foreign Travel and Subsistence, and Other Transportation Costs**	**499,204**	**2,337,016**	**-**	**-**	**(2,337,016)**	**-**	**-**	**-**
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	499,204	843,353			(843,353)	-	-	-
	2210402	Accommodation + Foreign	-	850,000			(850,000)	-	-	-
	2210403	Daily Subsistence Allowances	-	643,663			(643,663)	-	-	-
	2210500	**Printing , Advertising and Information Supplies and Services**	**2,066,684**	**1,807,988**	**484,694**	**-**	**(1,021,316)**	**786,672**	**865,339**	**951,873**
	2210502	Publishing and Printing Services (Accountable documents, budget documents)	1,349,800	750,654			(750,654)	-	-	-

Sign: ..... Date 8th of December, 2025

3. Education and Industrial Skills Development										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	86,176	255,356			(255,356)	-	-	-
	2210504	advertising awareness	630,708	801,978	484,694		(15,306)	786,672	865,339	951,873
	2210600	**Rentals of Produced Assets**	-	-	-	-	-	-	-	-
	2210603	Rents and Rates + Non-Residential	-	-			-	-	-	-
	2210604	Hire of Transport	-	-			-	-	-	-
	2210700	**Training Expenses**	**712,870**	**2,255,400**	-	-	**2,000,000**	**4,255,400**	**4,680,940**	**5,149,034**
	2210708	Trainer Allowance	312,870	650,005			700,000	1,350,005	1,485,006	1,633,506
	2210710	Accommodation	400,000	850,642			1,600,000	2,450,642	2,695,706	2,965,277
	2210711	Tuition fees	-	754,753			(300,000)	454,753	500,228	550,251
	2210800	**Hospitality Supplies and Services**	**3,316,100**	**2,412,520**	**7,272,201**	-	**5,272,201**	**7,684,721**	**8,453,193**	**9,298,512**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,406,545	5,672,960		4,672,960	6,079,505	6,687,456	7,356,201
	2210802	Board, committees, conferences &seminars	1,816,100	1,005,975	1,599,241		599,241	1,605,216	1,765,738	1,942,311
	2211100	**Office and General Supplies and Services**	**4,155,748**	**1,955,811**	**6,327,045**	-	**4,727,045**	**6,682,856**	**7,351,142**	**8,086,256**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,586,992	754,364			(500,000)	254,364	279,800	307,780
	2211102	Supplies and Accessories for Computers and Printers	502,261	745,790	3,482,818		2,782,818	3,528,608	3,881,469	4,269,616
	2211103	Sanitary and cleaning materials,	2,066,495	455,657	2,844,227		2,444,227	2,899,884	3,189,872	3,508,860
	2211200	**Fuel Oil and Lubricants**	**1,800,000**	**1,254,652**	**1,000,000**	-	-	**1,254,652**	**1,380,117**	**1,518,129**
	2211201	Refined Fuels and Lubricants for Transport	1,800,000	1,254,652	1,000,000		-	1,254,652	1,380,117	1,518,129
	2211300	**Other Operating Expenses**	**14,238,941**	**2,368,698**	**4,797,700**	-	**5,132,110**	**7,500,808**	**8,250,889**	**9,075,978**
	2211305	Contracted Guards and Cleaning Services	5,756,000	350,554	4,797,700		6,795,700	7,146,254	7,860,879	8,646,967
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	128,680	-			-	-	-	-
	2211399	Co-curriculum activities	2,199,241	1,007,535			(1,007,535)	-	-	-
	2211399	Policy documents	6,155,020	656,055			(656,055)	-	-	-
	2211399	Award for academic excellence	-	354,554			-	354,554	390,009	429,010
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**404,325**	**1,200,875**	**1,355,000**	-	**155,000**	**1,355,875**	**1,491,463**	**1,640,609**
	2220101	Maintenance Expenses + Motor Vehicles	404,325	1,200,875	1,355,000		155,000	1,355,875	1,491,463	1,640,609
	2220200	**Routine Maintenance + Other Assets**	**115,000**	**235,005**	-	-	**(235,005)**	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	115,000	235,005			(235,005)	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Non-residential	-	-			-	-	-	-
		Grants and Transfers								
	2640100	**Scholarships and Other Education benefits**	**29,600,000**	**61,000,000**	**5,546,300**	**2,100,000**	**(8,853,700)**	**52,146,300**	**57,360,930**	**63,097,023**
	2640102	Education Revolving scheme-Helb	4,000,000	-			-	-	-	-
	2649999	Scholarships and Other Education benefits-KCB Foundation	10,800,000	17,500,000			(2,500,000)	15,000,000	16,500,000	18,150,000
	2649999	Scholarships and Other Education benefits	14,800,000	43,500,000	5,546,300	2,100,000	(6,353,700)	37,146,300	40,860,930	44,947,023

Sign: ..... Date 8th of December, 2025

3. Education and Industrial Skills Development										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Acquisition of Non-Financial Assets	**2,780,332**	**1,666,475**	**2,670,804**	**-**	**1,004,329**	**2,670,804**	**2,937,884**	**3,231,673**
	3110700	**Purchase of Vehicles and Other Transport Equipment**	-	-	-	-	-	-	-	-
	3110701	Purchase of motor vehicle		-			-	-	-	-
	3110900	**Purchase of Household Furniture and Institutional Equipment**	**369,600**	**325,005**	**-**	**-**	**(325,005)**	**-**	**-**	**-**
	3110902	Purchase of Household and Institutional Appliances	369,600	325,005			(325,005)	-	-	-
	3111000	**Purchase of Office Furniture and General Equipment**	**2,410,732**	**1,341,470**	**2,670,804**	**-**	**1,329,334**	**2,670,804**	**2,937,884**	**3,231,673**
	3111001	Purchase of Office Furniture and Fittings	753,569	460,452	2,670,804		2,210,352	2,670,804	2,937,884	3,231,673
	3111002	Purchase of Computers, Printers and other IT Equipment	1,355,147	560,455			(560,455)	-	-	-
	3111004	Purchase of Exchanges and other Communications Equipment	-	320,563			(320,563)	-	-	-
	3111005	Purchase of Photocopiers	302,016	-			-	-	-	-
		Sub-Total ... Kshs.	**576,396,129**	**641,819,814**	**30,708,784**	**2,100,000**	**5,466,528**	**647,286,342**	**712,014,976**	**783,216,474**
Vocational Training		**Use of Goods and Services**	**29,427,631**	**15,277,163**	**3,648,051**	**11,500,000**	**1,476,317**	**16,753,480**	**18,428,828**	**20,271,711**
	2210100	**Utilities Supplies and Services**	**74,333**	**-**		**-**	**-**	**-**	**-**	**-**
	2210101	Electricity Expenses	40,000	-			-	-	-	-
	2210102	Water and Sewerage charges	34,333	-			-	-	-	-
	2210200	**Communication Supplies and Services**	**-**	**-**		**-**	**-**	**-**	**-**	**-**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-			-	-	-	-
	2210202	Internet connections	-	-			-	-	-	-
	2210203	Courier and Postal Services	-	-			-	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,498,288**	**1,078,430**	**-**	**-**	**(774,654)**	**303,776**	**334,154**	**367,569**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	715,552	350,342			(200,000)	150,342	165,376	181,914
	2210302	Accommodation +domestic	416,640	353,434			(200,000)	153,434	168,777	185,655
	2210303	Daily Subsistence Allowances	366,096	374,654			(374,654)	-	-	-
	2210500	**Printing , Advertising and Information Supplies and Services**	**250,000**	**165,343**	**-**	**-**	**(165,343)**	**-**	**-**	**-**
	2210502	Publishing and Printing Services	250,000	-			-	-	-	-
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	165,343			(165,343)	-	-	-
	2210700	**Training Expenses**	**730,460**	**971,751**	**-**	**-**	**(971,751)**	**-**	**-**	**-**
	2210708	Trainer Allowance	380,460	450,543			(450,543)	-	-	-
	2210710	Accommodation	150,000	164,754			(164,754)	-	-	-
	2210711	Tuition fees	200,000	356,454			(356,454)	-	-	-
	2210800	**Hospitality Supplies and Services**	**950,000**	**1,651,118**	**-**	**-**	**(750,000)**	**901,118**	**991,230**	**1,090,353**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	950,000	850,665			(350,000)	500,665	550,732	605,805
	2210802	Board, committees, conferences &seminars (Education support scheme committees)	-	800,453			(400,000)	400,453	440,498	484,548
	2211000	**Specialised Materials and Supplies**	**24,300,000**	**10,000,000**	**3,648,051**	**11,500,000**	**5,148,051**	**15,148,051**	**16,662,856**	**18,329,142**

Sign: ..... Date 8th of December, 2025

3. Education and Industrial Skills Development										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211006	Purchase of workshop tools	4,350,000	-	2,348,051		2,348,051	2,348,051	2,582,856	2,841,142
	2211009	Education and Library Supplies-Vocational Training Centers Capitation	19,950,000	10,000,000	1,300,000	11,500,000	2,800,000	12,800,000	14,080,000	15,488,000
	2211100	**Office and General Supplies and Services**	-	-		-	-	-	-	-
	2211103	Sanitary and cleaning materials,	-	-			-	-	-	-
	2211200	**Fuel Oil and Lubricants**	**580,800**	**400,535**	-	-	-	**400,535**	**440,589**	**484,647**
	2211201	Refined Fuels and Lubricants for Transport	580,800	400,535			-	400,535	440,589	484,647
	2211300	**Other Operating Expenses**	**1,043,750**	**656,420**	-	-	**(656,420)**	-	-	-
	2211305	Contracted Cleaning Services	-	-			-	-	-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-			-	-	-	-
	2211399	Co-curriculum activities	1,043,750	-			-	-	-	-
	2211399	Monitoring and evaluation	-	-			-	-	-	-
	2211399	Policy documents	-	656,420			(656,420)	-	-	-
	2220200	**Routine Maintenance + Other Assets**	-	**353,566**	-	-	**(353,566)**	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	-	353,566			(353,566)	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	-	-			-	-	-	-
		Acquisition of Non-Financial Assets	**710,477**	-	-	-	-	-	-	-
	3111000	**Purchase of Office Furniture and General Equipment**	**186,242**	-	-	-	-	-	-	-
	3111001	Purchase of Office Furniture and Fittings	-	-			-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	186,242	-			-	-	-	-
	3111005	Purchase of Photocopiers	-	-			-	-	-	-
	3111100	**Purchase of Specialised Plant, Equipment and Machinery**	**524,235**	-	-	-	-	-	-	-
	3111112	Purchase of Software	-	-			-	-	-	-
	3111113	Purchase of plant machinery and equipment (sewing machines)	524,235	-			-	-	-	-
	3111114	Education Support-Automation	-	-			-	-	-	-
		Sub Total	**30,138,108**	**15,277,163**	**3,648,051**	**11,500,000**	**1,476,317**	**16,753,480**	**18,428,828**	**20,271,711**
ECDE		**Use of Goods and Services**	**37,979,478**	**26,125,153**	**6,341,975**	-	**(10,358,100)**	**15,767,053**	**17,343,758**	**19,078,134**
	2210100	**Utilities Supplies and Services**	**98,080**	-	-	-	-	-	-	-
	2210101	Electricity Expenses	40,000	-			-	-	-	-
	2210102	Water and Sewerage charges	58,080	-			-	-	-	-
	2210200	**Communication Supplies and Services**	-	-	-	-	-	-	-	-
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-			-	-	-	-
	2210203	Courier and Postal Services	-	-			-	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,050,000**	**950,588**	-	-	**(400,000)**	**550,588**	**605,647**	**666,211**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	253,775			(100,000)	153,775	169,153	186,068
	2210302	Accommodation +domestic	300,000	453,358			(200,000)	253,358	278,694	306,563

Sign: ..... Date 8th of December, 2025

3. Education and Industrial Skills Development										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210303	Daily Subsistence Allowances	300,000	243,455			(100,000)	143,455	157,801	173,581
	2210700	**Training Expenses**	**676,817**	**1,338,600**	**-**	**-**	**(600,000)**	**738,600**	**812,460**	**893,706**
	2210708	Trainer Allowance	203,232	534,324			(300,000)	234,324	257,756	283,532
	2210710	Accommodation	250,453	413,532			(150,000)	263,532	289,885	318,874
	2210711	Tuition fees	223,132	390,744			(150,000)	240,744	264,818	291,300
	2210800	**Hospitality Supplies and Services**	**686,096**	**1,697,209**	**-**	**-**	**(1,000,000)**	**697,209**	**766,930**	**843,623**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	686,096	1,042,564			(700,000)	342,564	376,820	414,502
	2210802	Board, committees, conferences &seminars	-	654,645			(300,000)	354,645	390,110	429,120
	2211000	**Specialised Materials and Supplies**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2211009	Education and Library Supplies (ECD Capitation)	-	-			-	-	-	-
	2211200	**Fuel Oil and Lubricants**	**580,000**	**673,135**	**-**	**-**	**-**	**673,135**	**740,449**	**814,493**
	2211201	Refined Fuels and Lubricants for Transport	580,000	673,135			-	673,135	740,449	814,493
	2211300	**Other Operating Expenses**	**34,888,485**	**21,465,621**	**6,341,975**	**-**	**(8,358,100)**	**13,107,521**	**14,418,273**	**15,860,100**
	2211399	Monitoring and evaluation(tracking of ECDE projects)	501,334	700,075			(700,075)	-	-	-
	2211399	School Meals Nutrition Intervention Programme	34,387,151	20,765,546	6,341,975		(7,658,025)	13,107,521	14,418,273	15,860,100
	2220200	**Routine Maintenance + Other Assets**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2220202	Maintenance of Office Furniture and Equipment	-	-			-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	-	-			-	-	-	-
		Acquisition of Non-Financial Assets	**4,678,621**	**1,106,435**	**4,805,850**	**-**	**3,699,415**	**4,805,850**	**5,286,435**	**5,815,079**
	3111000	**Purchase of Office Furniture and General Equipment**	**4,678,621**	**1,106,435**	**4,805,850**	**-**	**3,699,415**	**4,805,850**	**5,286,435**	**5,815,079**
	3111001	Purchase of Office Furniture and Fittings	1,500,000	1,106,435	4,805,850		3,699,415	4,805,850	5,286,435	5,815,079
	3111002	Purchase of Computers, Printers and other IT Equipment-ECD	3,012,564	-			-	-	-	-
	3111005	Purchase of Photocopiers	166,057	-			-	-	-	-
	3111100	**Purchase of Specialised Plant, Equipment and Machinery**	**-**	**-**		**-**	**-**	**-**	**-**	**-**
	3111112	Purchase of Software(Automation of bursary application	-	-			-	-	-	-
		Sub Total	**42,658,099**	**27,231,588**	**11,147,825**	**-**	**(6,658,685)**	**20,572,903**	**22,630,193**	**24,893,213**
Quality Assurance and Standards and Human Resource		**Use of Goods and Services**	**730,587**	**4,006,037**	**186,112**	**-**	**(2,879,350)**	**1,126,687**	**1,239,356**	**1,363,291**
	2210200	**Communication Supplies and Services**	**-**	**-**		**-**	**-**	**-**	**-**	**-**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-			-	-	-	-
	2210203	Courier and Postal Services	-	-			-	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**-**	**780,430**	**-**	**-**	(245,352)	**535,078**	**588,586**	**647,444**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	259,414			-	259,414	285,355	313,891
	2210302	Accommodation +domestic	-	245,352			(245,352)	-	-	-

Sign: ..... Date 8th of December, 2025

3. Education and Industrial Skills Development										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210303	Daily Subsistence Allowances	-	275,664			-	275,664	303,230	333,553
	2210500	**Printing , Advertising and Information Supplies and Services**	**-**	**666,609**	**-**	**-**	(666,609)	**-**	**-**	**-**
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	150,754			(150,754)	-	-	-
	2210504	advertising awareness	-	265,855			(265,855)	-	-	-
	2210505	Trade shows	-	250,000			(250,000)	-	-	-
	2210700	**Training Expenses**	**440,187**	**1,041,838**	**-**	**-**	**(636,341)**	**405,497**	**446,047**	**490,651**
	2210708	trainer allowance	151,646	212,543			(212,543)	-	-	-
	2210710	Accommodation	115,487	464,646			(323,798)	140,848	154,933	170,426
	2210711	Tuition fees	173,054	364,649			(100,000)	264,649	291,114	320,225
	2210800	**Hospitality Supplies and Services**	**290,400**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	290,400	-			-	-	-	-
	2210802	Board, committees, conferences &seminars	-	-			-	-	-	-
	2211100	**Office and General Supplies and Services**	-	374,562	186,112	-	(188,450)	186,112	204,723	225,196
	2211102	Supplies and Accessories for Computers and Printers	-	374,562	186,112		(188,450)	186,112	204,723	225,196
	2211300	**Other Operating Expenses**	**-**	**1,142,598**	**-**	**-**	**(1,142,598)**	**-**	**-**	**-**
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-			-	-	-	-
	2211399	Co-curriculum activities	-	686,560			(686,560)	-	-	-
	2211399	Quality Assurance and Standards	-	456,038			(456,038)	-	-	-
	2211399	Education Task force	-	-			-	-	-	-
		Acquisition of Non-Financial Assets	**-**	**505,482**	**-**	**-**	(505,482)	**-**	**-**	**-**
	3111000	**Purchase of Office Furniture and General Equipment**	**-**	**505,482**	**-**	**-**	(505,482)	**-**	**-**	**-**
	3111001	Purchase of Office Furniture and Fittings	-	-			-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	295,030			(295,030)	-	-	-
	3111005	Purchase of Photocopiers	-	210,452			(210,452)	-	-	-
		Sub Total	**730,587**	**4,511,519**	**186,112**	**-**	(3,384,832)	**1,126,687**	**1,239,356**	**1,363,291**
							-			
		TOTAL	**649,922,923**	**688,840,084**	**45,690,772**	**13,600,000**	(3,100,672)	**685,739,412**	**754,313,353**	**829,744,689**
							-			
		Compensation to Employees	512,697,256	560,557,817	-	-	-	560,557,817	616,613,599	678,274,959
		Use of Goods and Services	99,456,237	64,003,875	32,667,818	11,500,000	1,554,766	65,558,641	72,114,505	79,325,956
		Acquisition of Non-Financial Assets	8,169,430	3,278,392	7,476,654	-	4,198,262	7,476,654	8,224,319	9,046,751
		Grants and Transfers	29,600,000	61,000,000	5,546,300	2,100,000	(8,853,700)	52,146,300	57,360,930	63,097,023
			649,922,923	**688,840,084**	**45,690,772**	**13,600,000**	**(3,100,672)**	**685,739,412**	**754,313,353**	**829,744,689**

Sign: ..... Date 8th of December, 2025

Itemized development

3. Department of Education and Industrial Skills Development				-					-	-
COUNTY DEVELOPMENT BUDGET	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs	Kshs	Kshs	Kshs		Kshs	Kshs	Kshs
Programme: Early Childhood Development Education				-			-		-	-
ECDE Infrastructure Development	3110202	Construction and Completion of ECDE classrooms	122,044,493	67,000,000	12,388,199	106,944,995	116,133,194	183,133,194	201,446,513	221,591,165
	3110202	Construction Sanitation blocks	2,500,000	-	1,584,938		1,584,938	1,584,938	1,743,432	1,917,775
	3110302	Renovation of ECDE classrooms	1,000,000	-		-	-	-	-	-
		Sub Total	**125,544,493**	**67,000,000**	**13,973,137**	**106,944,995**	**117,718,132**	**184,718,132**	**203,189,945**	**223,508,940**
ECDE Learning Materials	3111109	Equipping of ECDE Centers	2,040,000	14,000,000			(9,000,000)	5,000,000	5,500,000	6,050,000
	2211399	Provision of ECDE Centres with school meals	-	-			-	-	-	-
		Sub Total	**2,040,000**	**14,000,000**	**-**	**-**	**(9,000,000)**	**5,000,000**	**5,500,000**	**6,050,000**
Inclusive Education for Learners with disability	3110202	Inclusive Education for learners with disability	4,000,000	5,000,000			-	5,000,000	5,500,000	6,050,000
		Sub Total	**4,000,000**	**5,000,000**	**-**	**-**	**-**	**5,000,000**	**5,500,000**	**6,050,000**
Total			**131,584,493**	**86,000,000**	**13,973,137**	**106,944,995**	**108,718,132**	**194,718,132**	**214,189,945**	**235,608,940**
Programme: Vocational Training Development				-			-			
VTCs Infrastructure Development	3210202	Construction, Completion and Renovation of development projects in VTCs	49,739,028	30,000,000	13,009,101	3,155,040	(13,835,860)	16,164,141	17,780,555	19,558,610
	3210202	Relocation of Busia Vocational Training Centre	-	-			-	-	-	-
	3110302	Construction of resource centre at Busia VTC Phase I	-	-			-	-	-	-
	3110202	Construction Sanitation blocks	2,400,000	-			-	-	-	-
		Sub Total	**52,139,028**	**30,000,000**	**13,009,101**	**3,155,040**	**(13,835,860)**	**16,164,141**	**17,780,555**	**19,558,610**
Equipping of VTCs	3111109	Equipping of Vocational Training Centers	-	-	1,300,000		1,300,000	1,300,000	1,430,000	1,573,000
		Sub Total	**-**	**-**	**1,300,000**	**-**	**1,300,000**	**1,300,000**	**1,430,000**	**1,573,000**
Total			**52,139,028**	**30,000,000**	**14,309,101**	**3,155,040**	**(12,535,859)**	**17,464,141**	**19,210,555**	**21,131,610**
Programme: Education Support				-			-			
Education Support scheme	2640599	Education Support Scheme	-	-		-	-	-	-	-
	2640599	rehabilitation of village polytechnics	839,336	-			839,336	839,336	923,270	1,015,596
Sub Total			**839,336**	-	**-**	**-**	839,336	**839,336**	**-**	**1,015,596**
	3111401	Other Development Projects	-	-			-	-	-	-
Sub Total			**-**	-	**-**	**-**	**-**	**-**	**-**	-
Total			**839,336**	**-**	**-**	**-**	**839,336**	**839,336**	**-**	**1,015,596**
Grand Total			**184,562,857**	**116,000,000**	**28,282,238**	**110,100,035**	**97,021,609**	**213,021,609**	**233,400,500**	**257,756,146**

Sign: ..... Date 8th of December, 2025

4. The County Treasury and Economic Planning

A. Vision

A prosperous County committed to prudent financial management, economic planning and technological innovations

B. Mission

To provide high quality financial, economic and advisory services through efficient and effective fiscal planning, resource mobilization, budget administration, coordination, formulation and implementation of policies and programs for accelerated, equitable and sustainable development for the citizens of Busia County through technological innovations

C. Performance Overview and Rationale for Funding

The department comprises of two sections each headed by a Chief officer; County Treasury and Economic Planning. The County Treasury Section consists of four directorates namely Accounting Services, Supply Chain management, Revenue and Budget while Economic planning section consists of Economic Planning, County Bureau of Statistics, Internal Audit and Monitoring and Evaluation.

The County Treasury section consists of Directorate of Budget whose role is preparation of County budget and planning documents, Directorate of Accounting Services mandated to undertake payments and preparation of financial and non-financial reports, Directorate of Revenue is responsible for collection of own- source local revenue, Directorate of Internal Audit which is responsible for carrying out audits of the County projects to ensure value for money is realized and Directorate of Supply Chain Management which undertakes procurement of goods and services for various County entities. Economic Planning section consists of Directorate of Monitoring and Evaluation responsible for continuous monitoring of County projects during the implementation phase as well as end term evaluation to assess the impact of projects, Directorate of County Bureau of Statistics responsible for coordinating development, production and dissemination of statistics emanating from the various departments and agencies of the County Government and Economic Planning Directorate that prepares development plans, provide advice on planning and economic policy issues to the executive and undertaking economic analysis among others.

Sign:..... Date 8th of December, 2025

The department is accountable for the financial management of the County Treasury. Its key functions are; revenue collection and Management; planning and budgeting, appropriate procurement of goods and Services, formulation and promotion of County fiscal and economic policies.

Departmental key performance

i. Key achievements

- Budgeting and planning were timely done, which aided in the implementation of county priority programmes and projects across various departments. Additionally, technical support, advice and guidance on fiscal and budgetary matters were given to all stakeholders in the County.
- The directorate of Supply chain management enhanced adoption and implementation of e-procurement as a method of procuring goods and services in line with the Public Procurement and Asset Disposal Act, 2015.
- The Accounting services directorate through its mandate ensured proper control and accounting for receipt and expenditure of public funds which was achieved through development of financial policies and procedures, administration of applicable legislation, timely preparation of financial statements and financial & non-financial reports.
- The directorate of Economic planning effectively discharged its mandate in formulation, coordination of implementation, monitoring and evaluation of economic development plans, policies and strategies geared towards achieving county development agenda. The directorate spearheaded preparation of Annual Development Plan. Moreover, through the M&E unit, monitoring and evaluation of county projects and partial operationalization of the e-CIMES was undertaken.
- The department established a statistical unit
- The department strictly complied with the Public Finance Management Act and other legal financial Acts and regulations.

ii. Challenges.

- Data obtained from the department is not always adequate and sometimes not verifiable hence the need to come up with a framework for the County government to collaborate and partner with KNBS in conducting surveys

Sign: ..... Date 8th of December, 2025

- Inadequate infrastructure to harness and maximize revenue generation from various streams. Furthermore, there is limited infrastructure for full automation of all revenue sources.
- Inadequate capacity building and training for the staff to meet the changing dynamics of operations.
- Lack of audit management tools; Essential audit management software

iii. Way forward

- The department to establish a data Center
- The department to establish ERP system to automate County services and processes

i. Outputs and linkage to CFSP/ADP/CIDP

The department's Programmes are aligned to the CIDP 2022-2027, ADP 2024, CBROP 2024 and CFSP 2025 with the prospects of providing high quality services to the Citizens and advocating for prudency and accountability in the utilization of public resources.

D. Strategic Objectives

CP 14: General Administration and Support services

Improve Efficiency in co-ordination of service delivery to County departments

CP 15: Economic Policy and Planning

To Improve Economic Policy formulation, planning and M&E

To undertake these programmes, the FY 2025/26-2027/28 MTEF estimates for the sector are projected to be **Ksh. 2,194,913,740** For the FY 2025/26, **Ksh. 666,605,359** has been set aside for the sector. For FY 2026/27 and FY 2027/28 the projections are **Ksh. 727,765,895** and **Ksh. 800,542,485** respectively.

E. Summary of the Programme Outputs and Performance Indicators

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value	Planned Targets		
						2024/2025	FY 2025/26	FY 2026/27	FY 2027/28
General Administration and support services	Administrative Support Services.	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality services	%Achievement of the set Programme	80%	100%	100%	100%
Economic Policy and M&E	Statistics	To improve Economic policy and planning	Improved support through Equalization Fund	Programs supported via County Equalization Fund	No. of wards supported by County Equalization Fund		3	3	3

Sign: ..... Date 8th of December, 2025

F. Summary of Expenditure by Programme and Sub- Programme (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates	Projections	
		FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 14: General Administration and support services	**CSP 14.1:** Administrative support service	764,365,683	673,972,960	82,009,379	700,000	(25,287,256)	648,685,703	708,054,274	778,859,701
CP: Public Financial Management	**CSP:** Resource Mobilization	5,800,000	-	-	-	-	-	-	-
CP 15: Economic Policy and Planning	**CSP 15.1:** Statistics	39,839,312	22,919,656	-	-	(5,000,000)	17,919,656	19,711,622	21,682,784
CP : Information and Communication Services	**CSP**: Infrastructure Development	-	-	-	-	-	-	-	-
CP : Information Communication Technology	**CSP**: ICT	-	-	-	-	-	-	-	-
	Other Development projects	-	-	-	-	-	-	-	-
Total Vote		**810,004,995**	**696,892,616**	**82,009,379**	**700,000**	**(30,287,256)**	**666,605,359**	**727,765,895**	**800,542,485**

G. Summary of Expenditure by Vote and Economic Classification (Ksh.)

Expenditure Category	Revised Budget Estimates	Budget Estimates	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates	Budget Projections	
	FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	**764,365,683**	**673,972,960**	**82,009,379**	**700,000**	**(25,287,256)**	**648,685,703**	**708,054,274**	**778,859,701**
Compensation to Employees	263,602,562	300,114,571	-	-	-	300,114,571	330,126,028	363,138,631
Use of Goods and Services	456,975,873	350,645,796	81,156,044	700,000	(10,279,167)	340,366,628	374,403,291	411,843,620
Acquisition of Non-Financial Assets	28,787,248	8,212,593	853,335	-	(5,008,089)	3,204,504	3,524,954	3,877,450
Grants, transfers and subsidies	-	-	-	-	-	-	-	-
Other Expenses	15,000,000	15,000,000	-	-	(10,000,000)	5,000,000	-	-
Capital Expenditure	**45,639,312**	**22,919,656**	**-**	**-**	**(5,000,000)**	**17,919,656**	**19,711,622**	**21,682,784**
Acquisition of Non-Financial Assets	9,800,000	5,000,000	-	-	(5,000,000)	-	-	-
Grants, transfers and subsidies	35,839,312	17,919,656	-	-	-	17,919,656	19,711,622	21,682,784
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	**810,004,995**	**696,892,616**	**82,009,379**	**700,000**	**(30,287,256)**	**666,605,359**	**727,765,895**	**800,542,485**

H. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2024/2025	Budget Estimates FY 2025/2026	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates FY 2025/2026	Projected Budget Estimates FY 2026/2027-2027/2028	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 14: General Administration and support services	**CSP 14.1: Administrative support service**	**764,365,683**	**673,972,960**	**82,009,379**	**700,000**	**(25,287,256)**	**648,685,703**	**708,054,274**	**778,859,701**
	Compensation to Employees	263,602,562	300,114,571	-	-	-	300,114,571	330,126,028	363,138,631
	Use of Goods and Services	456,975,873	350,645,796	81,156,044	700,000	(10,279,167)	340,366,628	374,403,291	411,843,620
	Acquisition of Non-Financial Assets	28,787,248	8,212,593	853,335	-	(5,008,089)	3,204,504	3,524,954	3,877,450
	Grants, transfers and subsidies	-	-	-	-	-	-	-	-
	Other Expenses	15,000,000	15,000,000	-	-	(10,000,000)	5,000,000	-	-
CP: Public Financial Management	**CSP: Revenue Mobilization**	**5,800,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Acquisition of Non-Financial Assets	5,800,000	-	-	-	-	-	-	-
CP 15: Economic Policy and Planning	**CSP 15.1: Statistics**	**39,839,312**	**22,919,656**	**-**	**-**	**(5,000,000)**	**17,919,656**	**19,711,622**	**21,682,784**
	Acquisition of Non-Financial Assets	4,000,000	5,000,000	-	-	(5,000,000)	-	-	-
	Grants, transfers and subsidies	35,839,312	17,919,656	-	-	-	17,919,656	19,711,622	21,682,784
CP: Information and Communication Services	**CSP: Infrastructure Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
CP: Information Communication Technology	**CSP: ICT**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
	Other Development projects	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Sign: ..... Date 8th of December, 2025

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2024/2025	Budget Estimates FY 2025/2026	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates FY 2025/2026	Projected Budget Estimates FY 2026/2027-2027/2028	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	Other Development	-	-	-	-	-	-	-	-
Total Vote		810,004,995	696,892,616	32,009,379	700,000	(30,287,256)	666,605,359	727,765,895	800,542,485

I. Details of Staff Establishment by Organization Structure (Delivery Units)

No.	Designation	J/G	Staff no	FY 2025/2026	Projection (Kshs) FY 2026/2027	Projection (Kshs) FY 2027/2028
1	Member - County Executive Committee	8	1	5,561,668	6,032,811	6,334,452
2	County Chief Officer	S	2	5,832,760	6,406,304	6,726,619
3	Director - Supply Chain Management Services	R	1	2,590,572	2,849,630	2,992,112
4	Director Budget	R	1	2,239,763	2,463,739	2,586,926
5	Director of Administration	R	1	2,426,009	2,668,609	2,802,039
6	Director- Revenue	R	1	2,248,173	2,472,990	2,596,640
7	Director, Accounting Services	R	1	2,248,173	2,472,990	2,596,640
8	Director, Internal Audit Services	R	1	2,274,845	2,502,330	2,627,447
9	Director-Economic Planning	R	1	2,248,173	2,472,990	2,596,640
10	Assistant City Treasurer	Q	1	2,140,510	2,354,561	2,472,289
11	Assistant Director	Q	1	2,390,186	2,629,205	2,760,665
12	Deputy Director Accounting Services	Q	1	1,873,789	2,061,168	2,164,226
13	Deputy Director Internal Audit	Q	1	1,873,789	2,061,168	2,164,226
14	Deputy Director- Economic Planning	Q	1	1,873,789	2,061,168	2,164,226
15	Deputy Director, Accounting Services	Q	1	1,865,379	2,051,917	2,154,513
16	Principal Accountant	N	5	6,947,356	7,642,091	8,024,196
17	Principal Supply Chain Management Officer	N	1	1,660,691	1,826,760	1,918,098
18	Chief Accountant	M	3	3,695,531	4,065,084	4,268,338
19	Senior Economist [2]	M	1	1,173,013	1,290,314	1,354,830
20	Senior Revenue Officer	M	1	1,408,315	1,549,146	1,626,603
21	Chief Supply Chain Management Officer	L	1	1,140,215	1,254,236	1,316,948
22	Finance Officer [1]	L	4	3,969,153	4,366,068	4,584,371
23	Senior Accountant	L	1	1,200,077	1,320,085	1,386,089
24	Senior Accountant	L	5	4,971,991	5,469,190	5,742,650
25	Accountant [1]	K	5	4,802,047	5,282,252	5,546,365
26	Economist [2]	K	8	6,401,015	7,041,116	7,393,172
27	Finance Officer [2]	K	2	1,698,968	1,868,865	1,962,308
28	Internal Auditor I	K	1	1,146,330	1,260,963	1,324,011
29	Internal Auditor [1]	K	1	1,228,642	1,351,506	1,419,081
30	Senior Revenue Officer	K	1	1,146,330	1,260,963	1,324,011
31	Supply Chain Management Officer I	K	3	3,601,924	3,962,116	4,160,222
32	Accountant [2]	J	45	31,522,887	32,475,176	34,098,935
33	Accountant [2]	J	4	3,900,418	4,290,460	4,504,983
34	Administrative Officer [2]	J	1	1,076,640	1,184,304	1,243,519
35	Finance Officer [3]	J	28	18,791,356	19,570,491	20,549,016
36	Internal Auditor [2]	J	14	9,065,988	9,972,587	10,471,216
37	Library Assistant [2]	J	1	709,443	780,387	819,406
38	Revenue Officer	J	2	2,202,964	2,423,260	2,544,423
39	Supply Chain Management Officer [2]	J	4	2,527,016	2,779,717	2,918,703
40	Internal Auditor [3]	H	9	4,817,840	5,299,624	5,564,605
41	Internal Auditor III	H	1	966,461	1,063,107	1,116,262
42	Licensing Officer [2]	H	1	869,482	956,430	1,004,252
43	Market Inspector [2]	H	1	869,482	956,430	1,004,252
44	Office Administrative Assistant [2]	H	1	523,831	576,214	605,025
45	Revenue Officer	H	3	2,093,704	2,303,075	2,418,229

Sign: ..... Date 8th of December, 2025

No.	Designation	J/G	Staff no	FY 2025/2026	Projection (Kshs) FY 2026/2027	Projection (Kshs) FY 2027/2028
46	Senior Clerical Officer - General Office Se	H	2	1,168,428	1,285,271	1,349,535
47	Senior Clerk	H	1	869,482	956,430	1,004,252
48	Supply Chain Management Assistant [3]	H	20	12,739,294	12,913,224	13,558,885
49	Supply Chain Management Assistant [3]	H	1	516,061	567,667	596,050
50	Cleansing Foreman	G	1	820,833	902,916	948,062
51	Clerical Officer [1] - General Office Service	G	1	474,619	522,081	548,185
52	Senior Clerical Officer	G	5	4,791,164	5,270,280	5,533,794
53	Senior Revenue Officer	G	3	2,636,582	2,900,240	3,045,252
54	Supply Chain Management Assistant III	G	1	519,955	571,950	600,548
55	Revenue Officer [1]	F	21	17,058,891	18,859,536	19,802,513
56	Cleaning Supervisor[2b]	E	1	320,943	353,038	370,690
57	Revenue Officer	E	158	66,537,251	67,690,976	71,075,525
58	Revenue Clerk [2]	D	20	15,012,666	15,247,008	16,009,358
59	Head Messenger	C	1	757,130	832,843	874,485
60	Revenue Clerk [3]	C	8	5,641,313	6,205,444	6,515,716
61	Revenue Clerk	B	1	696,319	765,951	804,249
62	Revenue Officer	B	1	704,729	775,201	813,961
63	Revenue Officer	A	1	566,683	623,351	654,519
64	Casuals			2,465,540	2,712,094	2,847,699
	Grand Total		**421**	**300,114,571**	**318,959,102**	**334,907,053**

Itemized recurrent

4. The County Treasury and Economic Planning										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2100000	**COMPENSATION OF EMPLOYEES**	**263,602,562**	**300,114,571**	**-**	**-**	**-**	**300,114,571**	**330,126,028**	**363,138,631**
	2110100	**Basic salary+ Permanent Employees**	**164,920,589**	**198,390,276**	**-**	**-**	**-**	**198,390,276**	**218,229,304**	**240,052,234**
	2110199	Basic Salary civil services	164,920,589	198,390,276	-		-	198,390,276	218,229,304	240,052,234
	2110200	**Basic Wages - Temporary Employees**	**2,241,400**	**2,465,540**	**-**	**-**	**-**	**2,465,540**	**2,712,094**	**2,983,303**
	2110202	Casual Labour - Others	2,241,400	2,465,540			-	2,465,540	2,712,094	2,983,303
	2110300	**Personal Allowance +Paid as Part of Salary**	**60,709,467**	**73,527,649**	**-**	**-**	**-**	**73,527,649**	**80,880,414**	**88,968,455**
	2110301	House Allowance	38,525,200	49,768,128			-	49,768,128	54,744,941	60,219,435
	2110309	Special Duty Allowance	637,118	637,118			-	637,118	700,830	770,913
	2110312	Top Up Allowance	-	-			-	-	-	-
	2110314	Transport Allowance	16,707,640	18,707,640			-	18,707,640	20,578,404	22,636,244
	2110314	Staff Salary arrears	-	-			-	-	-	-
	2110315	Extraneous Allowance	-				-	-	-	-
	2110318	Non+practising	371,652	371,652			-	371,652	408,817	449,699
	2110320	Leave Allowance	4,043,111	4,043,111			-	4,043,111	4,447,422	4,892,164
	2110322	Health Service Allowance	424,746	-			-	-	-	-
	2120100	**Employer Contributions to Compulsory National Social Security Schemes**	**35,731,106**	**25,731,106**	**-**	**-**	**-**	**25,731,106**	**28,304,217**	**31,134,638**
	2120103	Employer contribution to staff Pension scheme	32,376,821	22,376,821			-	22,376,821	24,614,503	27,075,953
	2120103	Housing Levy	3,354,285	3,354,285			-	3,354,285	3,689,714	4,058,685
Finance	**2210000**	**Use of Goods and Services**	**341,480,504**	**212,427,435**	**70,632,977**	**700,000**	**(13,407,521)**	**199,019,914**	**218,921,905**	**240,814,095**
	2210100	**Utilities Supplies and Services**	**1,252,050**	**1,252,050**	**-**	**-**	**(500,000)**	**752,050**	**827,255**	**909,981**
	2210101	Electricity Expenses	1,000,950	1,000,950	-		(500,000)	500,950	551,045	606,150
	2210102	Water and Sewerage charges	251,100	251,100			-	251,100	276,210	303,831
	2210200	**Communication Supplies and Services**	**240,000**	**240,000**	**-**	**-**	**(164,000)**	**76,000**	**83,600**	**91,960**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	164,000	164,000			(164,000)	-	-	-
	2210203	Courier and Postal Services	76,000	76,000			-	76,000	83,600	91,960
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**4,091,000**	**32,291,000**	**-**	**-**	**(7,900,000)**	**24,391,000**	**26,830,100**	**29,513,110**

Sign: ..... Date 8th of December, 2025

4. The County Treasury and Economic Planning										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	16,000,000			(2,000,000)	14,000,000	15,400,000	16,940,000
	2210302	Accommodation + Domestic	1,511,000	3,511,000			(2,000,000)	1,511,000	1,662,100	1,828,310
	2210303	Daily Subsistence Allowances	1,580,000	12,780,000			(3,900,000)	8,880,000	9,768,000	10,744,800
	2210400	**Foreign Travel and Subsistence, and Other Transportation Costs**	**26,000,000**	**36,000,000**	**-**	**-**	**(6,000,000)**	**30,000,000**	**33,000,000**	**36,300,000**
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	16,000,000	21,000,000			(5,000,000)	16,000,000	17,600,000	19,360,000
	2210402	Accommodation + Foreign	10,000,000	6,000,000			(2,000,000)	4,000,000	4,400,000	4,840,000
	2210403	Daily Subsistence Allowances		9,000,000			1,000,000	10,000,000	11,000,000	12,100,000
	2210500	**Printing , Advertising and Information Supplies and Services**	**10,180,954**	**6,674,000**	**2,532,894**	**-**	**(3,986,116)**	**2,687,884**	**2,956,672**	**3,252,340**
	2210502	Publishing and Printing Services (Accountable documents, budget documents, photocopying services)	10,006,954	6,500,000	2,174,614		(4,325,386)	2,174,614	2,392,075	2,631,283
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	174,000	174,000	358,280		339,270	513,270	564,597	621,057
	2210505	Trade shows/ Exhibitions	-	-			-	-	-	-
	2210600	**Rentals of Produced Assets**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2210603	Rents and Rates + Non-residential	-	-	-		-	-	-	-
	2210700	**Training Expenses**	**103,000,000**	**13,500,000**	**4,454,650**	**-**	**11,954,650**	**25,454,650**	**28,000,115**	**30,800,127**
	2210708	Trainer allowance	6,000,000	6,500,000	-		1,000,000	7,500,000	8,250,000	9,075,000
	2210710	Accommodation	7,000,000	7,000,000			2,000,000	9,000,000	9,900,000	10,890,000
	2210711	Tuition fees			4,454,650		4,454,650	4,454,650	4,900,115	5,390,127
	2210712	Trainee Allowance					4,500,000	4,500,000	4,950,000	5,445,000
	2210799	Kenya Devolution Support Programme (KDSP)	90,000,000	-			-	-	-	-
	2210800	**Hospitality Supplies and Services**	**6,039,566**	**8,039,566**	**4,366,900**	**-**	**(892,718)**	**7,146,848**	**7,861,532**	**8,647,686**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,091,556	6,091,556	4,279,100		(80,518)	6,011,038	6,612,141	7,273,356
	2210802	Board, committees, conferences &seminars -Including CBEF	1,948,010	1,948,010	87,800		(812,200)	1,135,810	1,249,391	1,374,330
	2210900	**Insurance costs**	**26,792,465**	**25,000,000**	**22,683,992**	**-**	**5,000,000**	**30,000,000**	**33,000,000**	**36,300,000**
	2210904	Motor vehicle insurances	26,792,465	25,000,000	22,683,992		5,000,000	30,000,000	33,000,000	36,300,000
	2211000	**Specialised Materials and Supplies**	**-**	**-**		**-**	**-**	**-**	**-**	**-**
	2211009	Education and Library Supplies	-	-			-	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	-	-			-	-	-	-
	2211100	**Office and General Supplies and Services**	**8,420,462**	**6,282,452**	**6,204,610**	**-**	**2,825,524**	**9,107,976**	**10,018,774**	**11,020,651**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	7,050,732	5,400,000	3,806,216		1,027,130	6,427,130	7,069,843	7,776,827
	2211102	Supplies and Accessories for Computers and Printers	-	-	1,099,169		1,099,169	1,099,169	1,209,086	1,329,994
	2211103	Sanitary and cleaning materials,	1,369,730	882,452	1,299,225		699,225	1,581,677	1,739,845	1,913,829
	2211200	**Fuel Oil and Lubricants**	**5,000,000**	**5,856,345**	**-**	**-**	**(4,000,000)**	**1,856,345**	**2,041,980**	**2,246,177**
	2211201	Refined Fuels and Lubricants for Transport	5,000,000	5,856,345			(4,000,000)	1,856,345	2,041,980	2,246,177
	2211300	**Other Operating Expenses**	**146,469,007**	**73,297,022**	**30,163,849**	**700,000**	**(8,154,935)**	**65,142,087**	**71,656,296**	**78,821,925**
	2211301	Bank Services Commission & Charges	880,000	880,000			(400,000)	480,000	528,000	580,800
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,927,200	1,927,200			-	1,927,200	2,119,920	2,331,912
	2211309	KRA arrears	35,000,000	-			-	-	-	-

Sign: ..... **Date 8th of December, 2025**

4. The County Treasury and Economic Planning										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211310	Contracted Professional Services	3,774,000	2,774,000	10,287,548		7,513,548	10,287,548	11,316,303	12,447,933
	2211310	Contracted Professional Services- Webtribe ltd	5,000,000	11,328,015	19,676,301		8,348,301	19,676,316	21,643,947	23,808,342
	2211399	Publicity (Branded materials and calendars)	-	-			-	-	-	-
	2211399	Budget Preparation Expenses	22,187,807	20,187,807			(10,066,784)	10,121,023	11,133,125	12,246,438
	2211399	Public participation	25,500,000	16,200,000	200,000	700,000	(5,300,000)	10,900,000	11,990,000	13,189,000
	2211399	Public participation-wards					5,750,000	5,750,000	6,325,000	6,957,500
	2211399	Capacity Building	24,200,000	20,000,000			(14,000,000)	6,000,000	6,600,000	7,260,000
	2211399	Lake Region Economic Bloc-LREB	25,000,000	-			-	-	-	-
	2211399	Resource mobilization	1,500,000	-			-	-	-	-
	2211399	Policy formulation and desermination	1,500,000	-			-	-	-	-
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**3,500,000**	**3,500,000**	**226,082**	**-**	**(1,273,918)**	**2,226,082**	**2,448,690**	**2,693,559**
	2220101	Maintenance Expenses + Motor Vehicles	3,500,000	3,500,000	226,082		(1,273,918)	2,226,082	2,448,690	2,693,559
	2220200	**Routine Maintenance + Other Assets**	**495,000**	**495,000**	**-**	**-**	**(316,008)**	**178,992**	**196,891**	**216,580**
	2220202	Maintenance of Office Furniture and Equipment	495,000	495,000			(316,008)	178,992	196,891	216,580
	2220206	Maintenance of Other Infrastructure works	-	-			-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	-	-			-	-	-	-
		Grants and Transfers								
	2640200	**Emergency Relief**	**-**	**-**		**-**	**-**	**-**	**-**	**-**
	2640201	Emergency Relief	-	-			-	-	-	-
		Other Expenses								
	2810200	**Civil Contingency Reserves**	**15,000,000**	**15,000,000**	**-**	**-**	**(10,000,000)**	**5,000,000**	**-**	**-**
	2810205	Emergency Fund	15,000,000	15,000,000	-		(10,000,000)	5,000,000	-	-
	3100000	**Acquisition of Non-Financial Assets**	**6,269,500**	**3,269,500**	**853,335**	**-**	**(2,394,165)**	**875,335**	**962,869**	**1,059,155**
	3111000	**Purchase of Office Furniture and General Equipment**	**6,269,500**	**3,269,500**	**853,335**	**-**	**(2,394,165)**	**875,335**	**962,869**	**1,059,155**
	3111001	Purchase of Office Furniture and Fittings	2,047,500	1,047,500	671,802		(375,698)	671,802	738,982	812,880
	3111002	Purchase of Computers, Printers and other IT Equipment	4,222,000	2,222,000	181,533		(2,018,467)	203,533	223,886	246,275
		Gross Expenditure ... Kshs.	**626,352,566**	**530,811,506**	**71,486,312**	**700,000**	**(25,801,686)**	**505,009,820**	**550,010,802**	**605,011,882**
Accounting Services	**2210000**	**Use of Goods and Services**	**21,501,978**	**37,501,978**	**3,563,880**	**-**	**(3,310,707)**	**34,191,271**	**37,610,398**	**41,371,438**
	2210200	**Communication Supplies and Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-			-	-	-	-
	2210203	Courier and Postal Services	-	-			-	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**10,771,220**	**22,771,220**	**-**	**-**	**(932,362)**	**21,838,858**	**24,022,744**	**26,425,018**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,200,000	10,200,000			-	10,200,000	11,220,000	12,342,000
	2210302	Accommodation + Domestic	4,560,000	3,560,000			(1,000,000)	2,560,000	2,816,000	3,097,600
	2210303	Daily Subsistence Allowances	3,011,220	9,011,220			67,638	9,078,858	9,986,744	10,985,418
	2210500	**Printing , Advertising and Information Supplies and Services**	**1,890,142**	**890,142**	**-**	**-**	**-**	**890,142**	**979,156**	**1,077,072**
	2210502	Publishing and Printing Services	1,829,642	829,642			-	829,642	912,606	1,003,867
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,500	60,500			-	60,500	66,550	73,205
	2210700	**Training Expenses**	**2,250,000**	**2,250,000**	**-**	**-**	**(500,000)**	**1,750,000**	**1,925,000**	**2,117,500**
	2210708	Trainer allowance	600,000	600,000			-	600,000	660,000	726,000
	2210710	Accommodation	650,000	650,000			-	650,000	715,000	786,500
	2210711	Tuition fees	1,000,000	1,000,000			(500,000)	500,000	550,000	605,000

Sign: ..... Date 8th of December, 2025

4. The County Treasury and Economic Planning										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210800	**Hospitality Supplies and Services**	**2,590,616**	**9,590,616**	**3,563,880**	**-**	**(878,345)**	**8,712,271**	**9,583,498**	**10,541,848**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,010,000	9,010,000	3,563,880		(878,345)	8,131,655	8,944,821	9,839,303
	2210802	Board, committees, conferences &seminars	580,616	580,616			-	580,616	638,678	702,545
	2211000	**Specialised Materials and Supplies**	**-**	**-**		**-**	**-**	**-**	**-**	**-**
	2211009	Education and Library Supplies	-	-			-	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	-	-			-	-	-	-
	2211200	**Fuel Oil and Lubricants**	**4,000,000**	**2,000,000**	**-**	**-**	**(1,000,000)**	**1,000,000**	**1,100,000**	**1,210,000**
	2211201	Refined Fuels and Lubricants for Transport	4,000,000	2,000,000			(1,000,000)	1,000,000	1,100,000	1,210,000
		Sub Total	**21,501,978**	**37,501,978**	**3,563,880**	**-**	**(3,310,707)**	**34,191,271**	**37,610,398**	**41,371,438**
			-				-	-		
Revenue	**2210000**	**Use of Goods and Services**	**12,657,440**	**12,657,440**	**3,496,712**	**-**	**17,122,830**	**29,780,270**	**32,758,297**	**36,034,127**
	2210200	**Communication Supplies and Services**	**-**	**-**		**-**	**-**	**-**	**-**	**-**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-			-	-	-	-
	2210203	Courier and Postal Services	-	-			-	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**2,907,440**	**2,907,440**	**-**	**-**	**5,500,000**	**8,407,440**	**9,248,184**	**10,173,002**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000			1,000,000	2,000,000	2,200,000	2,420,000
	2210302	Accommodation + Domestic	1,057,440	1,057,440			2,000,000	3,057,440	3,363,184	3,699,502
	2210303	Daily Subsistence Allowances	850,000	850,000			2,500,000	3,350,000	3,685,000	4,053,500
	2210500	**Printing , Advertising and Information Supplies and Services**	**2,150,000**	**2,150,000**	**2,734,712**	**-**	**977,480**	**3,127,480**	**3,440,228**	**3,784,251**
	2210502	Publishing and Printing Services	2,150,000	2,150,000	2,557,232		800,000	2,950,000	3,245,000	3,569,500
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	177,480		177,480	177,480	195,228	214,751
	2210700	**Training Expenses**	**1,500,000**	**1,500,000**	**-**	**-**	**5,762,825**	**7,262,825**	**7,989,108**	**8,788,018**
	2210708	Trainer allowance	382,142	382,142			3,762,825	4,144,967	4,559,464	5,015,410
	2210710	Accommodation	507,944	507,944			2,000,000	2,507,944	2,758,738	3,034,612
	2210711	Tuition fees	609,914	609,914			-	609,914	670,905	737,996
	2210800	**Hospitality Supplies and Services**	**1,100,000**	**1,100,000**	**762,000**	**-**	**1,882,525**	**2,982,525**	**3,280,778**	**3,608,855**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000	1,100,000	762,000		(117,475)	982,525	1,080,778	1,188,855
	2210802	Board, committees, conferences &seminars	-	-			2,000,000	2,000,000	2,200,000	2,420,000
	2211200	**Fuel Oil and Lubricants**	**4,000,000**	**4,000,000**	**-**	**-**	**3,000,000**	**7,000,000**	**7,700,000**	**8,470,000**
	2211201	Refined Fuels and Lubricants for Transport	4,000,000	4,000,000			3,000,000	7,000,000	7,700,000	8,470,000
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**1,000,000**	**1,000,000**	**-**	**-**	**-**	**1,000,000**	**1,100,000**	**1,210,000**
	2220101	Maintenance Expenses + Motor Vehicles	1,000,000	1,000,000			-	1,000,000	1,100,000	1,210,000
	3100000	**Acquisition of Non-Financial Assets**	**17,850,000**	**2,350,000**	**-**	**-**	**(2,167,583)**	**182,417**	**200,659**	**220,725**
	3110700	**Purchase of Vehicles and Other Transport Equipment**	**15,000,000**	**-**			**-**	**-**	**-**	**-**
	3110701	Purchase of Motor Vehicle	15,000,000				-	-	-	-
	3111000	**Purchase of Office Furniture and General Equipment**	**2,850,000**	**2,350,000**	**-**	**-**	**(2,167,583)**	**182,417**	**200,659**	**220,725**
	3111001	Purchase of Office Furniture and Fittings	1,000,000	500,000			(500,000)	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	1,850,000	1,850,000			(1,667,583)	182,417	200,659	220,725
		Sub Total	**30,507,440**	**15,007,440**	**3,496,712**	**-**	**14,955,247**	**29,962,687**	**32,958,956**	**36,254,851**

Sign: ..... Date 8th of December, 2025

4. The County Treasury and Economic Planning										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Budget	**2210000**	**Use of Goods and Services**	**28,794,975**	**39,590,735**	**466,250**	**-**	**(6,502,855)**	**33,087,880**	**36,396,668**	**40,036,335**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**6,627,174**	**3,356,619**	**-**	**-**	**(1,400,000)**	**1,956,619**	**2,152,281**	**2,367,509**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,470,555	1,200,000			(400,000)	800,000	880,000	968,000
	2210302	Accommodation + Domestic	1,094,110	1,094,110			(500,000)	594,110	653,521	718,873
	2210303	Daily Subsistence Allowances	1,062,509	1,062,509			(500,000)	562,509	618,760	680,636
	2210500	**Printing , Advertising and Information Supplies and Services**	**2,415,011**	**2,415,011**	**-**	**-**	**(1,000,000)**	**1,415,011**	**1,556,512**	**1,712,163**
	2210502	Publishing and Printing Services	2,415,011	2,415,011			(1,000,000)	1,415,011	1,556,512	1,712,163
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-			-	-	-	-
	2210700	**Training Expenses**	**3,550,000**	**8,550,000**	**-**	**-**	**(1,000,000)**	**7,550,000**	**8,305,000**	**9,135,500**
	2210708	Trainer allowance	1,000,000	1,000,000			(500,000)	500,000	550,000	605,000
	2210710	Accommodation	1,500,000	1,500,000			(500,000)	1,000,000	1,100,000	1,210,000
	2210711	Tuition fees	1,050,000	6,050,000			-	6,050,000	6,655,000	7,320,500
	2210800	**Hospitality Supplies and Services**	**8,980,935**	**2,552,550**	**466,250**	**-**	**(2,086,300)**	**466,250**	**512,875**	**564,163**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,950,550	2,050,550	466,250		(1,584,300)	466,250	512,875	564,163
	2210802	Board, committees, conferences &seminars	1,030,385	502,000			(502,000)	-	-	-
	2211100	**Office and General Supplies and Services**	**2,016,555**	**2,016,555**	**-**	**-**	**(1,016,555)**	**1,000,000**	**1,100,000**	**1,210,000**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,500,000	1,500,000			(500,000)	1,000,000	1,100,000	1,210,000
	2211102	Supplies and Accessories for Computers and Printers	516,555	516,555			(516,555)	-	-	-
	2211200	**Fuel Oil and Lubricants**	**1,500,000**	**700,000**	**-**	**-**	**-**	**700,000**	**770,000**	**847,000**
	2211201	Refined Fuels and Lubricants for Transport	1,500,000	700,000			-	700,000	770,000	847,000
	2211300	**Other Operating Expenses**	**3,705,300**	**20,000,000**	**-**	**-**	**-**	**20,000,000**	**22,000,000**	**24,200,000**
	2211399	Budget preparation	3,705,300	20,000,000			-	20,000,000	22,000,000	24,200,000
	3100000	**Acquisition of Non-Financial Assets**	**2,621,407**	**1,246,752**	**-**	**-**	**(500,000)**	**746,752**	**821,427**	**903,570**
	3111000	**Purchase of Office Furniture and General Equipment**	**2,621,407**	**1,246,752**	**-**	**-**	**(500,000)**	**746,752**	**821,427**	**903,570**
	3111001	Purchase of Office Furniture and Fittings	871,802	-			-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	1,749,605	1,246,752			(500,000)	746,752	821,427	903,570
		Sub Total	**31,416,382**	**40,837,487**	**466,250**	**-**	**(7,002,855)**	**33,834,632**	**37,218,095**	**40,939,905**
Internal Audit		**Use of Goods and Services**	**9,951,841**	**8,379,073**	**-**	**-**	**(2,480,069)**	**5,899,004**	**6,488,904**	**7,137,795**
	2210100	**Utilities Supplies and Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2210101	Electricity Expenses	-	-			-	-	-	-
	2210102	Water and Sewerage charges	-	-			-	-	-	-
	2210200	**Communication Supplies and Services**	**-**	**50,000**	**-**	**-**	**-**	**50,000**	**55,000**	**60,500**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	50,000			-	50,000	55,000	60,500
	2210203	Courier and Postal Services	-	-			-	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**3,256,019**	**2,746,019**	**-**	**-**	**(625,600)**	**2,120,419**	**2,332,461**	**2,565,707**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,019,117	1,019,117			-	1,019,117	1,121,029	1,233,132
	2210302	Accommodation + Domestic	651,302	551,302			-	551,302	606,432	667,075
	2210303	Daily Subsistence Allowances	1,050,000	550,000			-	550,000	605,000	665,500

Sign: ..... Date 8th of December, 2025

4. The County Treasury and Economic Planning										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210310	Field Operational Allowance	535,600	625,600			(625,600)	-	-	-
	2210500	**Printing , Advertising and Information Supplies and Services**	**664,227**	**664,227**	**-**	**-**	**-**	**664,227**	**730,650**	**803,715**
	2210502	Publishing and Printing Services	664,227	664,227			-	664,227	730,650	803,715
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-			-	-	-	-
	2210700	**Training Expenses**	**1,992,824**	**1,962,700**	**-**	**-**	**(850,000)**	**1,112,700**	**1,223,970**	**1,346,367**
	2210708	Trainer allowance	-	-			-	-	-	-
	2210710	Accommodation	746,484	740,000			(350,000)	390,000	429,000	471,900
	2210711	Tuition fees	1,246,340	1,222,700			(500,000)	722,700	794,970	874,467
	2210800	**Hospitality Supplies and Services**	**2,510,290**	**1,915,000**	**-**	**-**	**(600,000)**	**1,315,000**	**1,446,500**	**1,591,150**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	808,000	308,000			-	308,000	338,800	372,680
	2210802	Board, committees, conferences &seminars (Audit Committee)	1,702,290	1,607,000			(600,000)	1,007,000	1,107,700	1,218,470
	2211000	**Specialised Materials and Supplies**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2211009	Education and Library Supplies	-	-			-	-	-	-
	2211100	**Office and General Supplies and Services**	**1,315,681**	**828,327**	**-**	**-**	**(191,669)**	**636,658**	**700,324**	**770,356**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	474,012	586,658			50,000	636,658	700,324	770,356
	2211102	Supplies and Accessories for Computers and Printers	841,669	241,669			(241,669)	-	-	-
	2220200	**Routine Maintenance + Other Assets**	**212,800**	**212,800**	**-**	**-**	**(212,800)**	**-**	**-**	**-**
	2220202	Maintenance of Office Furniture and Equipment	212,800	212,800			(212,800)	-	-	-
	3100000	**Acquisition of Non-Financial Assets**	**2,046,341**	**1,346,341**	**-**	**-**	**(1,346,341)**	**-**	**-**	**-**
	3111000	**Purchase of Office Furniture and General Equipment**	**2,046,341**	**1,346,341**	**-**	**-**	**(1,346,341)**	**-**	**-**	**-**
	3111001	Purchase of Office Furniture and Fittings	800,001	200,001			(200,001)	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	1,246,340	1,146,340			(1,146,340)	-	-	-
		TOTAL	**11,998,182**	**9,725,414**	**-**	**-**	**(3,826,410)**	**5,899,004**	**6,488,904**	**7,137,795**
Supply Chain Management	**2210000**	**Use of Goods and Services**	**10,752,669**	**17,752,669**	**923,775**	**-**	**(6,635,513)**	**11,117,156**	**12,228,872**	**13,451,759**
	2210200	**Communication Supplies and Services**	**93,500**	**93,500**	**-**	**-**	**(93,500)**	**-**	**-**	**-**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	93,500	93,500			(93,500)	-	-	-
	2210203	Courier and Postal Services	-	-			-	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**3,430,499**	**3,430,499**	**-**	**-**	**(1,400,000)**	**2,030,499**	**2,233,549**	**2,456,904**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	800,000			(200,000)	600,000	660,000	726,000
	2210302	Accommodation + Domestic	771,699	771,699			(200,000)	571,699	628,869	691,756
	2210303	Daily Subsistence Allowances	1,858,800	1,858,800			(1,000,000)	858,800	944,680	1,039,148
	2210500	**Printing , Advertising and Information Supplies and Services**	**1,414,830**	**1,414,830**	**-**	**-**	**(594,930)**	**819,900**	**901,890**	**992,079**
	2210502	Publishing and Printing Services	1,319,900	1,319,900			(500,000)	819,900	901,890	992,079
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	94,930	94,930			(94,930)	-	-	-
	2210700	**Training Expenses**	**2,580,000**	**9,580,000**	**-**	**-**	**(3,350,000)**	**6,230,000**	**6,853,000**	**7,538,300**
	2210708	Trainer allowance	700,000	700,000			(350,000)	350,000	385,000	423,500
	2210710	Accommodation	1,000,000	1,000,000			(500,000)	500,000	550,000	605,000
	2210711	Tuition fees	880,000	7,880,000			(2,500,000)	5,380,000	5,918,000	6,509,800

Sign: ..... Date 8th of December, 2025

4. The County Treasury and Economic Planning										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210800	**Hospitality Supplies and Services**	**3,101,290**	**3,101,290**	**923,775**	**-**	**(1,064,533)**	**2,036,757**	**2,240,433**	**2,464,476**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,488,308	1,488,308	923,775		(64,533)	1,423,775	1,566,153	1,722,768
	2210802	Board, committees, conferences &seminars	1,612,982	1,612,982			(1,000,000)	612,982	674,280	741,708
	2211000	**Specialised Materials and Supplies**	**132,550**	**132,550**	**-**	**-**	**(132,550)**	**-**	**-**	**-**
	2211009	Education and Library Supplies	132,550	132,550			(132,550)	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	-	-			-	-	-	-
		SUB TOTAL	**10,752,669**	**17,752,669**	**923,775**	**-**	**(6,635,513)**	**11,117,156**	**12,228,872**	**13,451,759**
Economic Planning		**Use of Goods and Services**	**18,904,322**	**11,404,322**	**2,072,450**	**-**	**1,526,087**	**12,930,409**	**14,223,450**	**15,645,795**
	2210200	**Communication Supplies and Services**	**100,225**	**100,225**	**-**	**-**	**(100,225)**	**-**	**-**	**-**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,225	100,225			(100,225)	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**2,450,000**	**1,950,000**	**-**	**-**	**(200,000)**	**1,750,000**	**1,925,000**	**2,117,500**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000			-	500,000	550,000	605,000
	2210302	Accommodation + Domestic	300,000	300,000			200,000	500,000	550,000	605,000
	2210303	Daily Subsistence Allowances	1,650,000	1,150,000			(400,000)	750,000	825,000	907,500
	2210500	**Printing , Advertising and Information Supplies and Services**	**746,138**	**746,138**	**-**	**-**	**303,862**	**1,050,000**	**1,155,000**	**1,270,500**
	2210502	Publishing and Printing Services	650,000	650,000			-	650,000	715,000	786,500
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	52,000	52,000			(52,000)	-	-	-
	2210504	Advertising awareness	44,138	44,138			355,862	400,000	440,000	484,000
	2210700	**Training Expenses**	**1,183,900**	**1,183,900**	**-**	**-**	**(200,000)**	**983,900**	**1,082,290**	**1,190,519**
	2210708	Trainer allowance	450,000	450,000			(200,000)	250,000	275,000	302,500
	2210710	Accommodation	430,000	430,000			(200,000)	230,000	253,000	278,300
	2210711	Tuition fees	303,900	303,900			200,000	503,900	554,290	609,719
	2210800	**Hospitality Supplies and Services**	**2,293,612**	**1,293,612**	**-**	**-**	**-**	**1,293,612**	**1,422,973**	**1,565,271**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,143,612	643,612			-	643,612	707,973	778,771
	2210802	Board, committees, conferences &seminars-Sector Working Groups(SWG-coordination activities)	1,150,000	650,000			-	650,000	715,000	786,500
	2211100	**Office and General Supplies and Services**	**1,095,900**	**1,095,900**	**2,072,450**	**-**	**1,722,450**	**2,818,350**	**3,100,185**	**3,410,204**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	745,900	745,900			-	745,900	820,490	902,539
	2211102	Supplies and Accessories for Computers and Printers	350,000	350,000	2,072,450		1,722,450	2,072,450	2,279,695	2,507,665
	2211200	**Fuel Oil and Lubricants**	**500,000**	**500,000**	**-**	**-**	**-**	**500,000**	**550,000**	**605,000**
	2211201	Refined Fuels and Lubricants for Transport	500,000	500,000			-	500,000	550,000	605,000
	2211300	**Other Operating Expenses**	**10,534,547**	**4,534,547**	**-**	**-**	**-**	**4,534,547**	**4,988,002**	**5,486,802**
	2211399	Preparation of County Plans (Sectoral plan(CSP),ADP, Strategic Plan)	1,734,500	1,534,500			-	1,534,500	1,687,950	1,856,745
	2211399	Public Participation	2,300,047	3,000,047			-	3,000,047	3,300,052	3,630,057
	2211399	Mid term Review Of CIDP	6,500,000	-			-	-	-	-
	3100000	**Acquisition of Non-Financial Assets**	**-**	**-**		**-**	**-**	**-**	**-**	**-**
	3111000	**Purchase of Office Furniture and General Equipment**	**-**	**-**		**-**	**-**	**-**	**-**	**-**

Sign: ..... Date 8th of December, 2025

4. The County Treasury and Economic Planning										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3111001	Purchase of Office Furniture and Fittings	-	-			-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-			-	-	-	-
		SUB TOTAL	**18,904,322**	**11,404,322**	**2,072,450**	**-**	**1,526,087**	**12,930,409**	**14,223,450**	**15,645,795**
Monitoring and Evaluation		**Use of Goods and Services**	**5,831,492**	**5,831,492**	**-**	**-**	**(3,107,740)**	**2,723,752**	**2,996,127**	**3,295,740**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**2,174,662**	**2,174,662**	**-**	**-**	**(500,000)**	**1,674,662**	**1,842,128**	**2,026,341**
	2210303	Daily Subsistence Allowances	534,500	534,500			-	534,500	587,950	646,745
	2210309	Monitoring and evaluation	1,640,162	1,640,162			(500,000)	1,140,162	1,254,178	1,379,596
	2210700	**Training Expenses**	**1,034,940**	**1,034,940**	**-**	**-**	**(1,034,940)**	**-**	**-**	**-**
	2210708	Trainer allowance	254,400	254,400			(254,400)	-	-	-
	2210710	Accommodation	304,000	304,000			(304,000)	-	-	-
	2210711	Tuition fees	476,540	476,540			(476,540)	-	-	-
	2210800	**Hospitality Supplies and Services**	**1,003,460**	**1,003,460**	**-**	**-**	**(300,000)**	**703,460**	**773,806**	**851,187**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	453,460	453,460			(100,000)	353,460	388,806	427,687
	2210802	Board, committees, conferences &seminars	550,000	550,000			(200,000)	350,000	385,000	423,500
	2211100	**Office and General Supplies and Services**	**545,630**	**545,630**	**-**	**-**	**(200,000)**	**345,630**	**380,193**	**418,212**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	545,630	545,630			(200,000)	345,630	380,193	418,212
	2211300	**Other Operating Expenses**	**1,072,800**	**1,072,800**	**-**	**-**	**(1,072,800)**	**-**	**-**	**-**
	2211399	Monitoring and evaluation (Operationalization of M & E Policy)	1,072,800	1,072,800			(1,072,800)	-	-	-
	3100000	**Acquisition of Non-Financial Assets**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3110700	**Purchase of Vehicles and Other Transport Equipment**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3110701	Purchase of Motor Vehicle		-			-		-	-
	3111000	**Purchase of Office Furniture and General Equipment**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111001	Purchase of Office Furniture and Fittings	-	-			-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-			-	-	-	-
		SUB TOTAL	**5,831,492**	**5,831,492**	**-**	**-**	**(3,107,740)**	**2,723,752**	**2,996,127**	**3,295,740**
County Bureau Statistics		**Use of Goods and Services**	**7,100,652**	**5,100,652**	**-**	**-**	**(2,083,679)**	**3,016,973**	**3,318,670**	**3,650,537**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**640,045**	**640,045**	**-**	**-**	**(200,000)**	**440,045**	**484,050**	**532,454**
	2210303	Daily Subsistence Allowances	640,045	640,045			(200,000)	440,045	484,050	532,454
	2210500	**Printing , Advertising and Information Supplies and Services**	**1,000,498**	**1,000,498**	**-**	**-**	**(600,000)**	**400,498**	**440,548**	**484,603**
	2210502	Publishing and Printing Services	1,000,498	1,000,498			(600,000)	400,498	440,548	484,603
	2210700	**Training Expenses**	**586,600**	**586,600**	**-**	**-**	**(486,600)**	**100,000**	**110,000**	**121,000**
	2210708	Trainer allowance	118,000	118,000			(118,000)	-	-	-
	2210710	Accommodation	218,600	218,600			(218,600)	-	-	-
	2210711	Tuition fees	250,000	250,000			(150,000)	100,000	110,000	121,000
	2210800	**Hospitality Supplies and Services**	**576,000**	**576,000**	**-**	**-**	**(250,000)**	**326,000**	**358,600**	**394,460**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	576,000	576,000			(250,000)	326,000	358,600	394,460
	2211100	**Office and General Supplies and Services**	**582,869**	**582,869**	**-**	**-**	**(332,439)**	**250,430**	**275,473**	**303,020**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	250,430	250,430			-	250,430	275,473	303,020

Sign: ..... Date 8th of December, 2025

4. The County Treasury and Economic Planning										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211102	Supplies and Accessories for Computers and Printers	332,439	332,439			(332,439)	-	-	-
	2211300	**Other Operating Expenses**	**3,714,640**	**1,714,640**	**-**	**-**	**(214,640)**	**1,500,000**	**1,650,000**	**1,815,000**
	2211310	Contracted Professional services - Baseline survey					1,500,000	1,500,000	1,650,000	1,815,000
	2211399	Preparation of County Statistical Abstract (CSA)	2,214,640	1,214,640			(1,214,640)	-	-	-
	2211399	County Statistical Data Support	1,500,000	500,000			(500,000)	-	-	-
		SUB TOTAL	**7,100,652**	**5,100,652**	**-**	**-**	**(2,083,679)**	**3,016,973**	**3,318,670**	**3,650,537**
Asset and Liability Management Unit		**Use of Goods and Services**	**-**	**-**	**-**	**-**	**8,600,000**	**8,600,000**	**9,460,000**	**10,406,000**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**-**	**-**	**-**	**-**	**2,700,000**	**2,700,000**	**2,970,000**	**3,267,000**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-			1,200,000	1,200,000	1,320,000	1,452,000
	2210302	Accommodation + Domestic	-	-			600,000	600,000	660,000	726,000
	2210303	Daily Subsistence Allowances		-			900,000	900,000	990,000	1,089,000
	2210500	**Printing , Advertising and Information Supplies and Services**		**-**	**-**	**-**	**1,000,000**	**1,000,000**	**1,100,000**	**1,210,000**
	2210502	Publishing and Printing Services		-			1,000,000	1,000,000	1,100,000	1,210,000
	2210700	**Training Expenses**		**-**	**-**	**-**	**2,000,000**	**2,000,000**	**2,200,000**	**2,420,000**
	2210708	Trainer allowance		-			600,000	600,000	660,000	726,000
	2210710	Accommodation		-			800,000	800,000	880,000	968,000
	2210711	Tuition fees		-			600,000	600,000	660,000	726,000
	2210800	**Hospitality Supplies and Services**	**-**	**-**	**-**	**-**	**1,700,000**	**1,700,000**	**1,870,000**	**2,057,000**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		-			1,200,000	1,200,000	1,320,000	1,452,000
	2210802	Board, committees, conferences &seminars	-	-			500,000	500,000	550,000	605,000
	2211100	**Office and General Supplies and Services**	**-**	**-**	**-**	**-**	**1,200,000**	**1,200,000**	**1,320,000**	**1,452,000**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	-			700,000	700,000	770,000	847,000
	2211102	Supplies and Accessories for Computers and Printers		-			500,000	500,000	550,000	605,000
		Acquisition of Non-Financial Assets	**-**	**-**	**-**	**-**	**1,400,000**	**1,400,000**	**1,540,000**	**1,694,000**
	3111000	**Purchase of Office Furniture and General Equipment**	**-**	**-**	**-**	**-**	**1,400,000**	**1,400,000**	**1,540,000**	**1,694,000**
	3111001	Purchase of Office Furniture and Fittings	-	-			600,000	600,000	660,000	726,000
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-			800,000	800,000	880,000	968,000
			-	-	-	-	**10,000,000**	**10,000,000**	**11,000,000**	**12,100,000**
		GROSS EXPENDITURE.....KSHS	**764,365,683**	**673,972,960**	**82,009,379**	**700,000**	**(25,287,256)**	**648,685,703**	**708,054,274**	**778,859,701**
		Compensation to Employees	263,602,562	300,114,571	-	-	-	300,114,571	330,126,028	363,138,631
		Use of Goods and Services	456,975,873	350,645,796	81,156,044	700,000	(10,279,167)	340,366,628	374,403,291	411,843,620
		Acquisition of Non-Financial Assets	28,787,248	8,212,593	853,335	-	(5,008,089)	3,204,504	3,524,954	3,877,450
		Grants and Transfer	-	-	-	-	-	-	-	-
		Other Expenses	15,000,000	15,000,000	-	-	(10,000,000)	5,000,000	-	-
			764,365,683	**673,972,960**	**82,009,379**	**700,000**	**(25,287,256)**	**648,685,703**	**708,054,274**	**778,859,701**

Sign:..... Date 8th of December, 2025

Itemized development

4. Department of County Treasury and Economic Planning				-	-			
COUNTY DEVELOPMENT BUDGET	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs	Kshs		Kshs	Kshs	Kshs
Programme: Public Financial Management				-	-			
Revenue Mobilization	3111111	IRA , management systems development and digital revenue mapping.	5,000,000	-	-	-	-	-
	3110599	construction and civil works (canopies)	800,000	-	-	-	-	-
Sub Total			5,800,000	-	-	-	-	-
Programme: Economic Policy and Planning			-	-	-	-	-	-
Statistics	3111111	Establishment of Statistical unit	4,000,000	5,000,000	(5,000,000)	-	-	-
	2640599	County Equalization Fund	35,839,312	17,919,656	-	17,919,656	19,711,622	21,682,784
Sub Total			39,839,312	22,919,656	(5,000,000)	17,919,656	19,711,622	21,682,784
Grand Total			45,639,312	22,919,656	(5,000,000)	17,919,656	19,711,622	21,682,784

5. Department of Youth, Sports, Culture, Gender, Creative Arts and Social Services

A. Vision

A socially self-driven and empowered community.

B. Mission

To mobilize the Busia Community for sustainable social protection, talent nurturing, heritage preservation and creating equal opportunities for children, youth, women, PLWDs, Older Persons and other vulnerable groups for holistic growth and development.

C. Performance Overview and Rationale for Funding

- **Brief Description of Mandate**

  The department is comprised of five directorates namely; Sports, Youth Affairs, Tourism, Gender, Culture and Social Services. The department is mandated to mobilize the communities in Busia County for sustainable social protection, talent nurturing and creating equal opportunity for Youth, Women, PWDs, Older Persons and other vulnerable groups for holistic growth and development.

- **Expenditure Trends FY 2021/2022-2023/2024**

  In the FY 2021/2022 the department was allocated Kshs.217.2Million against expenditure of **Kshs.117.3Million, representing an absorption rate of 54%. The department's allocation for** FY 2022/2023 was Kshs. 178 million against expenditure amount of Kshs.103.8Million, representing an absorption rate of 58%

- **Key Achievements**

Sign: ..... Date 8th of December, 2025

Kenya Inter-County Sports and Cultural Association (KICOSCA) Participation:

The department proudly participated in the KICOSCA games, where the Men's and Ladies' Tag of War teams emerged champions, Scrabble team finished second and lastly Ajua team secured third place, reflecting the department's growing talent across a range of disciplines.

Celebration of International Days:

The department successfully organized and celebrated International Youth Day, Mashujaa Day and Jamhuri Day, with a focus on promoting youth engagement, patriotism, and national unity through various events and activities.

County Cultural Activities:

Hosted a memorable County Cultural Festival, bringing together diverse cultures from all seven sub-counties, offering a unique platform to celebrate and promote Busia's rich cultural heritage.

The Directorate of Youth conducted a Youth Talent Search, identifying and nurturing emerging talent across various fields.

Ward Sporting Activities and Governors Cup:

The Directorate of Sports organized a successful ward-level sporting events, engaging communities and fostering healthy competition. Winners from these events went on to compete in the inaugural Governors Cup, a countywide tournament that spotlighted exceptional athletic talent.

Completion of Bumbe Cultural Centre:

Achieved the successful completion of the Bumbe Cultural Centre, creating a vibrant space for cultural exchange, community events, and tourism development.

Miss Tourism Beauty Pageant Competition:

The department hosted the Miss Tourism Beauty Pageant, which saw contestants from across the County compete for the title of Busia County Tourism Ambassador, celebrating the County's beauty and promoting tourism.

Annual Boat Racing Competitions:

Successfully executed the annual boat racing competitions at Marenga and Bumbe Beaches. The events attracted a significant number of tourists, enhancing the local tourism experience and generating greater interest in Busia's Lake tourism.

Stakeholder Engagement in Business Tourism:

Formed a strategic partnership with Kenyatta International Convention Centre (KICC) to promote business tourism in Busia County, focusing on Meetings, Conferences, Events, and Exhibitions (MICE). This collaboration aims to enhance Busia's visibility as a premier destination for business and corporate events.

Sign: ..... Date 8th of December, 2025

Challenges and Way forward

Challenges	Way Forward
The department's budget ceiling is significantly lower than its actual needs, particularly considering the broad community-based programs it manages. This budget shortfall limits the department's ability to implement key programs and fully achieve its mandate.	The County Treasury should increase in the department's budget ceiling to better align financial resources **with the department's actual needs. This will ensure the department has adequate funding to implement its** key programs and achieve its mandate effectively.
Delays in the disbursement of funds from the National Treasury have hindered the timely implementation of key programs, causing disruptions and delays in project execution.	Advocate for the timely release of funds by enhancing communication and collaboration with the National Treasury. Explore local revenue generation avenues to reduce dependency on national government funds and mitigate financial delays.
Prolonged procurement processes have led to delays in the implementation of programmed activities, affecting the department's overall performance.	Improve the efficiency of procurement processes by providing additional training for staff and exploring fast-track procurement procedures for time-sensitive activities.
Service providers have become reluctant to offer services due to long-standing pending bills, leading to delays in executing programs and services.	Prioritize the clearance of pending bills to maintain good relations with service providers and ensure continued collaboration.

Major Services/ Outputs to be Provided in the FY 2025/2026-2027/2028 Medium Term Budget

Directorate of Sports

a. Identify and develop sporting talent
b. Support to County teams in the Kenya Youth Inter-County Sports Association tourney
c. Purchase sporting equipment
d. Upgrading Malaba sports complex

Directorate of Culture and Social Services

e. Organize and lead community cultural festivals
f. Participate in organizing and celebrating UNESCO celebrations
g. Develop and implement county cultural and heritage policy
h. Purchase and distribute assistive devices for PLWDs
i. Support vulnerable groups (elderly, youth and women)

Directorate of Youth Affairs

j. Mentor youth in entrepreneurship and business development
k. Organize and participate in youth international day celebrations
l. Training and capacity building of Youth council, Youth leaders and Youth associations
m. Organize Youth Talent Search and Entrepreneurship competition
n. Construction of Sub-County Youth Center

Directorate of Gender

o. Organize programs to advocate against gender violence
p. Development and implementation of county gender policy
q. Organize sensitization events on gender mainstreaming and affirmative action development

Directorate of Tourism

r. Organize and lead the county miss tourism event

Sign:..... Date 8th of December, 2025

s. Map and document tourism sites and hotels countywide

t. Organize and conduct tourism marketing and promotion events

u. Organize stakeholder engagement

D. Strategic Objectives

CP 16: General Administration and Support services

Efficient, Effective and co-ordinated service delivery

CP 17: Cultural Promotion and Development

To Increase Cultural promotion and development

CP 18: Childcare, Right and Protection

To Increase Cultural promotion and development

CP 19: Youth Empowerment and Development

To Increase Cultural promotion and development

CP 20: Promotion and Development of Sports

To Increase Cultural promotion and development

To undertake these programmes, the FY 2025/26-2027/28 MTEF estimates for the sector are projected to be **Ksh. 998,735,846** For the FY 2025/26, **Ksh. 301,732,884** has been set aside for the sector. For FY 2026/27 and FY 2027/28 the projections are **Ksh. 331,906,172** and **Ksh. 365,096,790** respectively.

E. Summary of the Programme Outputs and Performance Indicators

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value	Planned Targets		
						2024/25	FY 2025/26	FY 2026/27	FY 2027/28
General Administration and support services	**Administrative Support Services.**	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality services	%Achievement of the set Programme	80%	100%	100%	100%
Culture promotion and development	Cultural Promotion	To increase cultural Promotion and Development	Increased cultural promotion and development	Cultural centers refurbished	Number of cultural centers refurbished	2	0	2	2
				modern community library constructed phase 1					
Child Care, right and Protection	Rehabilitation and Custody	To enhance childcare, right and protection	Enhanced childcare, right and protection	Child Protection Centre completion	Number of child protection center completed	0	0	2	3
Youth Empowerment and Development	Youth Enterprise and Empowerment	To increase Youth Empowerment	Increased Youth Empowerment	Youth Empowerment Centre Refurbished	No. of youth Empowerment centers refurbished	0	1	0	0

Sign: ..... Date 8th of December, 2025

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value	Planned Targets		
						2024/25	FY 2025/26	FY 2026/27	FY 2027/28
		and development	and development						
Promotion and Development of Sports	Sports promotion and Infrastructure Development	To enhance promotion and development of Sports	Enhanced promotion and development of Sports	Busia County Stadium renovated	Number of stadia renovated	0	0	3	4

F. Summary of Expenditure by Programme and Sub- Programme (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates	Projections	
		FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 16: General Administration and support services	**CSP 16.1:** Administrative support service	232,647,920	209,206,008	69,595,391	-	66,736,845	275,942,853	303,537,138	333,890,852
CP 17: Cultural Promotion and Development	**CSP 17.1:** Cultural Promotion and Infrastructural Development	12,710,463	15,000,000	5,424,103	-	(9,575,897)	5,424,103	5,966,513	6,563,165
CP 18 : Child Care, Right and Protection	**CSP 18.1:** Rehabilitation and Custody	-	5,000,000	-	-	(5,000,000)	-	-	-
CP 19 : Youth Empowerment and Development	**CSP 19.1:** Youth Enterprise and Empowerment	2,000,000	500,000	-	1,498,000	1,498,000	1,998,000	2,197,800	2,417,580
CP 20 : Promotion and Development of Sports	**CSP 20.1:** Sports Promotion and Infrastructural Development	17,192,600	5,000,000	2,043,150	14,844,778	11,887,928	16,887,928	18,576,721	20,434,393
CP : Promotion and Development of Local Tourism in the County	**CSP:** Tourism Promotion and Structure Development	5,000,000	-	-	-	-	-	-	-
CP : Alcoholic Drinks and Drugs Abuse Control	**CSP:** Liquor Regulation, Licensing and Infrastructure Development	-	-	-	-	-	-	-	-
CP : Social Services and Development to Vulnerable	**CSP:** Social Support Services	5,465,155	-	1,480,000	-	1,480,000	1,480,000	1,628,000	1,790,800
	Other Development projects	-	-	-	-	-	-	-	-
Total Vote		**275,016,138**	**234,706,008**	**78,542,644**	**16,342,778**	**67,026,876**	**301,732,884**	**331,906,172**	**365,096,790**

G. Summary of Expenditure by Vote and Economic Classification (Ksh.)

Expenditure Category	Revised Budget Estimates	Budget Estimates	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates	Budget Projections	
	FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	**232,647,920**	**209,206,008**	**69,595,391**	**-**	**66,736,845**	**275,942,853**	**303,537,138**	**333,890,852**
Compensation to Employees	52,503,935	52,513,808	-	-	-	52,513,808	57,765,189	63,541,708
Use of Goods and Services	137,243,985	123,292,200	44,570,844	-	35,912,298	159,204,498	175,124,948	192,637,443
Acquisition of Non-Financial Assets	1,100,000	2,500,000	2,884,547	-	384,547	2,884,547	3,173,002	3,490,302
Grants, transfers and subsidies	41,800,000	30,900,000	22,140,000	-	30,440,000	61,340,000	67,474,000	74,221,400
Capital Expenditure	**42,368,218**	**25,500,000**	**8,947,253**	**16,342,778**	**290,031**	**25,790,031**	**28,369,034**	**31,205,938**
Acquisition of Non-Financial Assets	42,368,218	25,500,000	8,947,253	16,342,778	290,031	25,790,031	28,369,034	31,205,938
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	**275,016,138**	**234,706,008**	**78,542,644**	**16,342,778**	**67,026,876**	**301,732,884**	**331,906,172**	**365,096,790**

Sign: ..... Date 8th of December, 2025

H. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Budget Estimates FY 2024/2025	Revised Budget Estimates FY 2024/2025	Budget Estimates FY 2025/2026	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates FY 2025/2026	Projected Budget Estimates FY 2026/2027-2027/2028	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 16: General Administration and support services	**CSP 16.1: Administrative support service**	**175,722,448**	**232,647,920**	**209,206,008**	**69,595,391**	**-**	**66,736,845**	**275,942,853**	**303,537,138**	**333,890,852**
	Compensation to Employees	48,151,963	52,503,935	52,513,808	-	-	-	52,513,808	57,765,189	63,541,708
	Use of Goods and Services	87,070,485	137,243,985	123,292,200	44,570,844	-	35,912,298	159,204,498	175,124,948	192,637,443
	Acquisition of Non-Financial Assets	1,100,000	1,100,000	2,500,000	2,884,547	-	384,547	2,884,547	3,173,002	3,490,302
	Grants, transfers and subsidies	39,400,000	41,800,000	30,900,000	22,140,000	-	30,440,000	61,340,000	67,474,000	74,221,400
CP 17 : Cultural Promotion and Development	**CSP 17.1: Cultural Promotion and Infrastructural Development**	**-**	**12,710,463**	**15,000,000**	**5,424,103**	**-**	**(9,575,897)**	**5,424,103**	**5,966,513**	**6,563,165**
	Acquisition of Non-Financial Assets	-	12,710,463	15,000,000	5,424,103	-	(9,575,897)	5,424,103	5,966,513	6,563,165
CP 18: Child Care, Right and Protection	**CSP 18.1: Rehabilitation and Custody**	**-**	**-**	**5,000,000**	**-**	**-**	**(5,000,000)**	**-**	**-**	**-**
	Acquisition of Non-Financial Assets	-	-	5,000,000	-	-	(5,000,000)	-	-	-
CP 19: Youth Empowerment and Development	**CSP 19.1: Youth Enterprise and Empowerment**	**2,000,000**	**2,000,000**	**500,000**	**-**	**1,498,000**	**1,498,000**	**1,998,000**	**2,197,800**	**2,417,580**
	Acquisition of Non-Financial Assets	2,000,000	2,000,000	500,000	-	1,498,000	1,498,000	1,998,000	2,197,800	2,417,580
CP 20: Promotion and Development of Sports	**CSP 20.1: Sports Promotion and Infrastructural Development**	**30,300,000**	**17,192,600**	**5,000,000**	**2,043,150**	**14,844,778**	**11,887,928**	**16,887,928**	**18,576,721**	**20,434,393**
	Acquisition of Non-Financial Assets	30,300,000	17,192,600	5,000,000	2,043,150	14,844,778	11,887,928	16,887,928	18,576,721	20,434,393
CP: Promotion and Development of Local Tourism in the County	**CSP: Tourism Promotion and Structure Development**	**5,000,000**	**5,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Acquisition of Non-Financial Assets	5,000,000	5,000,000	-	-	-	-	-	-	-
CP: Alcoholic Drinks and Drugs Abuse Control	**CSP: Liquor Regulation, Licensing and Infrastructure Development**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-	-
CP: Social Services and Development to Vulnerable	**CSP: Social Support Services**	**1,000,000**	**5,465,155**	**-**	**1,480,000**	**-**	**1,480,000**	**1,480,000**	**1,628,000**	**1,790,800**
	Acquisition of Non-Financial Assets	1,000,000	5,465,155	-	1,480,000	-	1,480,000	1,480,000	1,628,000	1,790,800
	Other Development projects	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Other Development	-	-	-	-	-	-	-	-	-
Total Vote		**214,022,448**	**275,016,138**	**234,706,008**	**78,542,644**	**16,342,778**	**67,026,876**	**301,732,884**	**331,906,172**	**365,096,790**

I. Details of Staff Establishment by Organization Structure (Delivery Units)

No.	Designation	J/G	Staff No	FY 2025/2026	Projection (Kshs) FY 2026/2027	Projection (Kshs) FY 2027/2028
1	Member - County Executive	8	1	5,561,668	6,084,993	6,389,243
2	County Chief Officer	S	2	5,832,760	6,387,481	6,706,855
3	Director Culture and Social Services	R	1	2,531,130	2,784,243	2,923,455
4	Director Gender	R	1	2,531,130	2,784,243	2,923,455

Sign: ..... Date 8th of December, 2025

No.	Designation	J/G	Staff No	FY 2025/2026	Projection (Kshs) FY 2026/2027	Projection (Kshs) FY 2027/2028
5	Director Sports	R	1	2,531,130	2,784,243	2,923,455
6	Director Tourism	R	1	2,531,130	2,784,243	2,923,455
7	Director Youth	R	1	2,531,130	2,784,243	2,923,455
8	Deputy Director Culture and social Services	Q	1	2,117,547	2,329,302	2,445,767
9	Deputy Director Gender	Q	1	2,117,547	2,329,302	2,445,767
10	Deputy Director Sports	Q	1	2,117,547	2,329,302	2,445,767
11	Deputy Director -Trade	Q	1	2,117,547	2,329,302	2,445,767
12	Deputy Director Youth	Q	1	2,117,547	2,329,302	2,445,767
13	Principal Sports Officer	N	1	1,712,436	1,960,679	2,058,713
14	Chief Community Development Officer	M	1	1,421,314	1,596,445	1,676,267
15	Office Administrator	L	1	1,179,450	1,495,395	1,570,165
16	Senior social Development Officer	L	1	1,170,139	1,452,152	1,524,760
17	Senior Tourism Officer	L	2	2,154,883	2,755,371	2,893,140
18	Assistant Community Development Officer I	K	2	1,965,761	2,869,112	3,012,568
19	Social Development Officer I	J	1	525,132	1,237,645	1,299,527
20	Assistant Social Development Officer III	H	5	2,623,641	4,646,006	4,878,306
21	Senior Sports Technician I	H	1	616,023	732,625	769,256
22	Ass.Record Mgmt. III	G	1	409,614	1,020,375	1,071,394
23	Senior Clerical Officer	G	1	409,140	1,220,054	1,281,057
24	Social Development Assistant II	G	1	439,808	1,253,789	1,316,478
25	Senior Support Staff	D	1	404,469	829,916	871,412
26	Temporary Employees			2,844,185	2,420,000	2,541,000
			32	**52,513,808**	**63,529,761**	**66,706,251**

Itemized recurrent

5. Youth, Sports, Culture, Gender, Creative Arts and Social Services									
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Compensation to Employees	**52,503,935**	**52,513,808**	**-**	**-**	**52,513,808**	**57,765,189**	**63,541,708**
	2110100	**Basic salary+ Permanent Employees**	**31,754,784**	**31,122,744**	**-**	**-**	**31,122,744**	**34,235,018**	**37,658,520**
	2110101	Basic Salary civil services	31,754,784	31,122,744		-	31,122,744	34,235,018	37,658,520
-	**2110200**	**Basic Wages - Temporary Employees**	**2,000,000**	**3,000,000**	**-**	**-**	**3,000,000**	**3,300,000**	**3,630,000**
	2110202	Casual Labour - Others	2,000,000	3,000,000		-	3,000,000	3,300,000	3,630,000
	2110300	**Personal Allowance +Paid as Part of Salary**	**13,070,994**	**13,136,691**	**-**	**-**	**13,136,691**	**14,450,360**	**15,895,396**
	2110301	House Allowance	8,478,600	7,066,860		-	7,066,860	7,773,546	8,550,901
	2110314	Transport Allowance	3,998,784	2,952,000		-	2,952,000	3,247,200	3,571,920
	2110315	Extraneous Allowance	2,400	150,000		-	150,000	165,000	181,500
	2110320	Leave Allowance	591,210	583,287		-	583,287	641,616	705,777
	2110321	Administrative Allowance	-	2,384,544		-	2,384,544	2,622,998	2,885,298
	2120100	**Employer Contributions to Compulsory National Social Security Schemes**	**5,678,157**	**5,254,373**	**-**	**-**	**5,254,373**	**5,779,810**	**6,357,791**
	2120103	Employer contribution to staff Pension scheme	5,030,019	4,618,773		-	4,618,773	5,080,650	5,588,715
	2120103	Housing Levy	648,138	635,600		-	635,600	699,160	769,076
		Use of Goods and Services	**85,143,984**	**87,255,000**	**34,837,044**	**40,152,586**	**127,407,586**	**140,148,345**	**154,163,179**
	2210100	**Utilities Supplies and Services**	**200,000**	**100,000**	**-**	**-**	**100,000**	**110,000**	**121,000**
	2210101	Electricity Expenses	200,000	100,000		-	100,000	110,000	121,000
	2210102	Water and Sewerage charges	-	-		-	-	-	-
	2210200	**Communication Supplies and Services**	**270,484**	**250,000**	**-**	**(250,000)**	**-**	**-**	**-**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-		-	-	-	-
	2210202	Internet Connections	170,484	200,000		(200,000)	-	-	-
	2210203	Courier and Postal Services	100,000	50,000		(50,000)	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,400,000**	**1,500,000**	**-**	**(1,000,000)**	**500,000**	**550,000**	**605,000**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,400,000	500,000		-	500,000	550,000	605,000
	2210302	Accommodation +domestic	-	-		-	-	-	-
	2210303	Daily Subsistence Allowances	-	1,000,000		(1,000,000)	-	-	-

Sign: ..... Date 8th of December, 2025

5. Youth, Sports, Culture, Gender, Creative Arts and Social Services									
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210400	**Foreign Travel and Subsistence, and Other Transportation Costs**	**3,600,000**	**1,700,000**	**-**	**(1,700,000)**	**-**	**-**	**-**
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,600,000	200,000		(200,000)	-	-	-
	2210402	Accommodation + Foreign	500,000	-		-	-	-	-
	2210403	Daily Subsistence Allowances	1,500,000	1,500,000		(1,500,000)	-	-	-
	2210500	**Printing , Advertising and Information Supplies and Services**	**100,000**	**1,100,000**	**-**	**(642,208)**	**457,792**	**503,571**	**553,928**
	2210502	Publishing and Printing Services	100,000	600,000		(342,208)	257,792	283,571	311,928
	2210503	Subscription to Newspapers	-	-		-	-	-	
	2210504	advertising awareness	-	500,000		(300,000)	200,000	220,000	242,000
	2210700	**Training Expenses**	**700,000**	**1,200,000**	**-**	**5,551,630**	**6,751,630**	**7,426,793**	**8,169,472**
	2210701	Travel Allowance	500,000	1,000,000		300,000	1,300,000	1,430,000	1,573,000
	2210702	Accomodation	-	-		2,000,000	2,000,000	2,200,000	2,420,000
	2210703	Production and printing of training material	-	-		-	-	-	-
	2210704	Hire of training facilities and equipment	-	-		-	-	-	-
	2210711	Tuition fees	200,000	200,000		(200,000)	-	-	-
	2210799	Training Expenses + Other - stakeholder engagement	-	-		3,451,630	3,451,630	3,796,793	4,176,472
	2210800	**Hospitality Supplies and Services**	**2,523,500**	**2,000,000**	**5,834,980**	**4,334,980**	**6,334,980**	**6,968,478**	**7,665,326**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,023,500	1,000,000	5,834,980	4,834,980	5,834,980	6,418,478	7,060,326
	2210802	Boards, committees, conferences &seminars	500,000	500,000		(500,000)	-	-	-
	2210805	National celebration	-	500,000		-	500,000	550,000	605,000
	2211000	**Specialised Materials and Supplies**	**-**	**1,000,000**	**-**	**(1,000,000)**	**-**	**-**	**-**
	2211016	Purchase of Uniforms and Clothing + Staff	-	1,000,000		(1,000,000)	-	-	-
	2211100	**Office and General Supplies and Services**	**2,700,000**	**2,000,000**	**995,900**	**(1,004,100)**	**995,900**	**1,095,490**	**1,205,039**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	700,000	1,000,000		(1,000,000)	-	-	-
	2211102	Supplies and Accessories for Computers and Printers	-	-		-	-	-	-
	2211103	Sanitary and cleaning materials,	2,000,000	1,000,000	995,900	(4,100)	995,900	1,095,490	1,205,039
	2211200	**Fuel Oil and Lubricants**	**3,400,000**	**2,000,000**	**1,000,000**	**1,000,000**	**3,000,000**	**3,300,000**	**3,630,000**
	2211201	Refined Fuels and Lubricants for Transport	3,400,000	2,000,000	1,000,000	1,000,000	3,000,000	3,300,000	3,630,000
	2211300	**Other Operating Expenses**	**69,450,000**	**73,250,000**	**25,525,320**	**33,986,440**	**107,236,440**	**117,960,084**	**129,756,092**
	2211305	Contracted Guards and Cleaning Services	-	-		-	-	-	-
	2211399	Purchase of assistive devices for PLWDs	-	-		-	-	-	-
	2211399	Community Cultural festivals	-	-		5,500,000	5,500,000	6,050,000	6,655,000
	2211399	Support and Development of County teams	-	-		-	-	-	-
	2211399	Liquor administrative review committee and inter-agency collaboration	-	-		-	-	-	-
	2211399	Kenya and UNESCO celebrations	-	-		-	-	-	-
	2211399	Sporting activities-County tournament	7,500,000	6,000,000		-	6,000,000	6,600,000	7,260,000
	2211399	Youth Entrepreneurship and Employability incubation programme	-	-		-	-	-	-
	2211399	Development of Policies and Strategic Plan	-	-		-	-	-	-
	2211399	Tourism Promotion (Miss Tourism and Local Boat Racing Competition)	-	-		-	-	-	-
	2211399	KICOSCA games	16,400,000	15,000,000		461,120	15,461,120	17,007,232	18,707,955
	2211399	Kenya Youth Intercounties Sports Association (KYISA)	-	-		-	-	-	-
	2211399	Purchase of sporting equipment	45,050,000	51,250,000	25,525,320	29,025,320	80,275,320	88,302,852	97,133,137
	2211399	Kenya Music Festivals	-	-		-	-	-	-
	2211399	Preparation of planning documents	500,000	1,000,000		(1,000,000)	-	-	-
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**600,000**	**1,050,000**	**1,480,844**	**980,844**	**2,030,844**	**2,233,928**	**2,457,321**

Sign: ..... Date 8th of December, 2025

5. Youth, Sports, Culture, Gender, Creative Arts and Social Services									
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2220101	Maintenance Expenses + Motor Vehicles	600,000	1,050,000	1,480,844	980,844	2,030,844	2,233,928	2,457,321
	2220200	**Routine Maintenance + Other Assets**	**200,000**	**105,000**	**-**	**(105,000)**	**-**	**-**	**-**
	2220202	Maintenance of Office Furniture and Equipment	200,000	105,000		(105,000)	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Non-residential	-	-		-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	-	-		-	-	-	-
		Grants and Transfers							
	2640300	**Grants to Small Businesses, Cooperatives, and Self Employed**	**41,800,000**	**30,900,000**	**22,140,000**	**30,440,000**	**61,340,000**	**67,474,000**	**74,221,400**
	2640399	Grants to groups	41,800,000	30,900,000	22,140,000	30,440,000	61,340,000	67,474,000	74,221,400
		Acquisition OF Non-Financial Assets	**1,100,000**	**1,700,000**	**2,884,547**	**1,184,547**	**2,884,547**	**3,173,002**	**3,490,302**
	3111000	**Purchase of Office Furniture and General Equipment**	**1,100,000**	**1,700,000**	**2,884,547**	**1,184,547**	**2,884,547**	**3,173,002**	**3,490,302**
	3111001	Purchase of Office Furniture and Fittings	500,000	700,000		(700,000)	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	600,000	1,000,000	2,884,547	1,884,547	2,884,547	3,173,002	3,490,302
	3111005	Purchase of Photocopiers	-	-					
		SUB TOTAL	**180,547,919**	**172,368,808**	**59,861,591**	**71,777,133**	**244,145,941**	**268,560,535**	**295,416,589**
Sports		**Use of Goods and Services**	**17,600,000**	**7,137,200**	**6,743,800**	**4,019,712**	**11,156,912**	**12,272,603**	**13,499,864**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,400,000**	**1,260,000**	**-**	**(700,000)**	**560,000**	**616,000**	**677,600**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	210,000		-	210,000	231,000	254,100
	2210302	Accommodation +domestic	-	-		-	-	-	-
	2210303	Daily Subsistence Allowances	900,000	1,050,000		(700,000)	350,000	385,000	423,500
	2210400	**Foreign Travel and Subsistence, and Other Transportation Costs**	**900,000**	**1,000,000**	**-**	**(1,000,000)**	**-**	**-**	**-**
	2210403	Daily Subsistence Allowances	900,000	1,000,000		(1,000,000)	-	-	-
	2211100	**Office and General Supplies and Services**		**1,877,200**	**-**	**(1,877,200)**	**-**	**-**	**-**
	2211103	Sanitary and cleaning materials,		1,877,200		(1,877,200)	-	-	-
	2211300	**Other Operating Expenses**	**15,300,000**	**3,000,000**	**6,743,800**	**7,596,912**	**10,596,912**	**11,656,603**	**12,822,264**
	2211310	Provision of Consultancy services- policy document	3,500,000	-	3,495,000	3,345,000	3,345,000	3,679,500	4,047,450
	2211399	Support and Development of County Teams	-	500,000		(500,000)	-	-	-
	2211399	EALASCA games	8,300,000	-		2,003,112	2,003,112	2,203,423	2,423,766
	2211399	KYISA	3,500,000	2,000,000		-	2,000,000	2,200,000	2,420,000
	2211399	Purchase of Sporting Equipment	-	500,000	3,248,800	2,748,800	3,248,800	3,573,680	3,931,048
		SUB TOTAL	**17,600,000**	**7,137,200**	**6,743,800**	**4,019,712**	**11,156,912**	**12,272,603**	**13,499,864**
Culture and Social Services		**Use of Goods and Services**	**10,200,000**	**10,100,000**	**-**	**(4,700,000)**	**5,400,000**	**5,940,000**	**6,534,000**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,400,000**	**1,100,000**	**-**	**(700,000)**	**400,000**	**440,000**	**484,000**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	300,000		(150,000)	150,000	165,000	181,500
	2210302	Accommodation +domestic	-	-		-	-	-	-
	2210303	Daily Subsistence Allowances	900,000	800,000		(550,000)	250,000	275,000	302,500
	2210400	**Foreign Travel and Subsistence, and Other Transportation Costs**	**1,300,000**	**500,000**	**-**	**(500,000)**	**-**	**-**	**-**
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	-		-	-	-	-
	2210402	Accommodation + Foreign	1,000,000	-		-	-	-	-
	2210403	Daily Subsistence Allowances	-	500,000		(500,000)	-	-	-
	2210800	**Hospitality Supplies and Services**	**1,000,000**	**1,500,000**	**-**	**3,000,000**	**4,500,000**	**4,950,000**	**5,445,000**
	2210805	National Celebrations (Community cultural festivals and boat racing)	1,000,000	1,500,000		3,000,000	4,500,000	4,950,000	5,445,000
	2211300	**Other Operating Expenses**	**6,500,000**	**7,000,000**	**-**	**(6,500,000)**	**500,000**	**550,000**	**605,000**
	2211310	Provision of Consultancy services- Busia County Culture and Heritage Policy Development	-	2,000,000		(2,000,000)	-	-	-
	2211399	Community Cultural Festivals	4,000,000	4,000,000		(4,000,000)	-	-	-
	2211399	Purchase of assistive Devices for PWDs	1,000,000	1,000,000		(500,000)	500,000	550,000	605,000

Sign: ..... Date 8th of December, 2025

5. Youth, Sports, Culture, Gender, Creative Arts and Social Services									
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211399	Community Sensitization and Stakeholder engagement on child protection	500,000	-		-	-	-	-
	2211399	Support to Vulnerable Groups	1,000,000	-		-	-	-	-
		SUB TOTAL	**10,200,000**	**10,100,000**	**-**	**(4,700,000)**	**5,400,000**	**5,940,000**	**6,534,000**
Youth Affairs		**Use of Goods and Services**	**10,600,001**	**7,300,000**	**2,990,000**	**2,640,000**	**9,940,000**	**10,934,000**	**12,027,400**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,000,000**	**1,300,000**	**-**	**1,200,000**	**2,500,000**	**2,750,000**	**3,025,000**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000		900,000	1,200,000	1,320,000	1,452,000
	2210303	Daily Subsistence Allowances	700,000	1,000,000		300,000	1,300,000	1,430,000	1,573,000
	2210400	**Foreign Travel and Subsistence, and Other Transportation Costs**	**2,000,000**	**500,000**	**-**	**(500,000)**	**-**	**-**	**-**
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	-		-	-	-	-
	2210402	Accommodation + Foreign	500,000	-		-	-	-	-
	2210403	Daily Subsistence Allowances	500,000	500,000		(500,000)	-	-	-
	2211300	**Other Operating Expenses**	**9,600,001**	**5,500,000**	**2,990,000**	**1,940,000**	**7,440,000**	**8,184,000**	**9,002,400**
	2203010	Contracted Professional Services				2,000,000	2,000,000	2,200,000	2,420,000
	2211399	Youth Mentorship and Entrepreneurship and Business	1,000,000	1,250,000		100,000	1,350,000	1,485,000	1,633,500
	2211399	Celebration of youth International days	1,600,001	1,250,000		(750,000)	500,000	550,000	605,000
	2211399	Development of youth policy	3,000,000	-	2,990,000	2,990,000	2,990,000	3,289,000	3,617,900
	2211399	County Youth Talent Search and Entrepreneurship	2,000,000	2,000,000		(1,400,000)	600,000	660,000	726,000
	2211399	Training and Capacity Building of Youth Leader and Association	2,000,000	1,000,000		(1,000,000)	-	-	-
		SUB TOTAL	**10,600,001**	**7,300,000**	**2,990,000**	**2,640,000**	**9,940,000**	**10,934,000**	**12,027,400**
Tourism		**Use of Goods and Services**	**7,500,000**	**5,500,000**	**-**	**(2,200,000)**	**3,300,000**	**3,630,000**	**3,993,000**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,400,000**	**1,000,000**	**-**	**(700,000)**	**300,000**	**330,000**	**363,000**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	300,000		(200,000)	100,000	110,000	121,000
	2210302	Accommodation +domestic	-	-		-	-	-	-
	2210303	Daily Subsistence Allowances	900,000	700,000		(500,000)	200,000	220,000	242,000
	2211300	**Other Operating Expenses**	**6,100,000**	**4,500,000**	**-**	**(1,500,000)**	**3,000,000**	**3,300,000**	**3,630,000**
	2211399	Miss Tourism	3,000,000	3,000,000		(2,000,000)	1,000,000	1,100,000	1,210,000
	2211399	Mapping and Documenting of Tourism sites and hotels	1,500,000	-		-	-	-	-
	2211399	Tourism Promotion and Marketing(wildlife marathon)	600,000	1,500,000		(1,500,000)	-	-	-
	2211399	Tourism Promotion and Marketing(Toursim Craft Expo)				800,000	800,000	880,000	968,000
	2211399	Stakeholders Engagement	1,000,000	-		1,200,000	1,200,000	1,320,000	1,452,000
		SUB TOTAL	**7,500,000**	**5,500,000**	**-**	**(2,200,000)**	**3,300,000**	**3,630,000**	**3,993,000**
Gender		**Use of Goods and Services**	**6,200,000**	**6,000,000**	**-**	**(4,000,000)**	**2,000,000**	**2,200,000**	**2,420,000**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,000,000**	**1,500,000**	**-**	**(1,000,000)**	**500,000**	**550,000**	**605,000**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000		(100,000)	200,000	220,000	242,000
	2210302	Accommodation +domestic	-	-		-	-	-	-
	2210303	Daily Subsistence Allowances	700,000	1,200,000		(900,000)	300,000	330,000	363,000
	2210800	**Hospitality Supplies and Services**	**2,000,000**	**3,000,000**	**-**	**(2,000,000)**	**1,000,000**	**1,100,000**	**1,210,000**
	2210805	National Celebrations	2,000,000	3,000,000		(2,000,000)	1,000,000	1,100,000	1,210,000
	2211300	**Other Operating Expenses**	**3,200,000**	**1,500,000**	**-**	**(1,000,000)**	**500,000**	**550,000**	**605,000**
	2211329	Policy and Programmes on Gender Violence	600,000	-		-	-	-	-
	2211399	Gender Mainstreaming	1,000,000	-		-	-	-	-
	2211399	Affirmative Action Development and Management	1,000,000	1,000,000		(1,000,000)	-	-	-
	2211399	Gender Policy Development and Management	600,000	500,000		-	500,000	550,000	605,000
		Acquisition of Non-Financial Assets	**-**	**800,000**	**-**	**(800,000)**	**-**	**-**	**-**
	3111000	**Purchase of Office Furniture and General Equipment**	**-**	**800,000**	**-**	**(800,000)**	**-**	**-**	**-**
	3111001	Purchase of Office Furniture and Fittings	-	-		-	-	-	-

Sign: ..... Date 8th of December, 2025

5. Youth, Sports, Culture, Gender, Creative Arts and Social Services									
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3111002	Purchase of Computers, Printers and other IT Equipment	-	800,000		(800,000)	-	-	-
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-		-	-	-	-
	3111004	Purchase of Exchanges and other Communications Equipment	-	-		-	-	-	-
	3111005	Purchase of Photocopiers	-	-		-	-	-	-
		SUB TOTAL	**6,200,000**	**6,800,000**	**-**	**(4,800,000)**	**2,000,000**	**2,200,000**	**2,420,000**
		Gross Expenditure ... Kshs.	**232,647,920**	**209,206,008**	**69,595,391**	**66,736,845**	**275,942,853**	**303,537,138**	**333,890,852**
		Compensation to Employees	52,503,935	52,513,808	-	-	52,513,808	57,765,189	63,541,708
		Use of Goods and Services	137,243,985	123,292,200	44,570,844	35,912,298	159,204,498	175,124,948	192,637,443
		Acquisition of Non-Financial Assets	1,100,000	2,500,000	2,884,547	384,547	2,884,547	3,173,002	3,490,302
		Grants and Transfers	41,800,000	30,900,000	22,140,000	30,440,000	61,340,000	67,474,000	74,221,400
			232,647,920	**209,206,008**	**69,595,391**	**66,736,845**	**275,942,853**	**303,537,138**	**333,890,852**

Itemized development

5. Department of Youth, Sports, Culture, Gender, Creative Arts and Social Services				-			-			
COUNTY DEVELOPMENT BUDGET	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs	Kshs	Kshs	Kshs		Kshs	Kshs	Kshs
Programme: Culture Promotion and Development				-			-		-	-
Cultural Promotion and Infrastructural Development	3110202	Construction, equipping and Operationalization of Cultural Centres	10,882,673	10,000,000	5,424,103		(4,575,897)	5,424,103	5,966,513	6,563,165
	3110202	Construction of Busia County Library-Phase 1	-	5,000,000			(5,000,000)	-	-	-
	3110504	Fencing of Teso South cultural centre	1,827,790	-			-	-	-	-
Sub Total			**12,710,463**	**15,000,000**	**5,424,103**	**-**	**(9,575,897)**	**5,424,103**	**5,966,513**	**6,563,165**
Programme: Child Care, Right and Protection				-			-		-	-
Rehabilitation and Custody	3110202	Completion of Child Protection Centres	-	5,000,000			(5,000,000)	-	-	-
	3110202	Construction of Public Day Care	-	-			-	-	-	-
	3111401	Child Rehabilitation and Custody	-	-			-	-	-	-
Sub Total			**-**	**5,000,000**	**-**	**-**	**(5,000,000)**	**-**	**-**	**-**
Programme: Youth Empowerment and Development.				-			-			
Youth Enterprise and Empowerment	3110901	Equipping of youth Empowerment centers	-	-		1,498,000	1,498,000	1,498,000	1,647,800	1,812,580
	3110302	Refurbishment of Youth Empowerment Centre	2,000,000	500,000		-	-	500,000	550,000	605,000
Sub Total			**2,000,000**	**500,000**	**-**	**1,498,000**	**1,498,000**	**1,998,000**	**2,197,800**	**2,417,580**
Programme: Promotion and Development of sports.				-						
Sports Promotion and Infrastructural Development	3110504	Construction of Sports Complex phase 1-Malaba	15,000,000	-		14,844,778	14,844,778	14,844,778	16,329,256	17,962,181
	3110399	Refurbishment of Busia County Stadium	-	5,000,000	2,043,150		(2,956,850)	2,043,150	2,247,465	2,472,212
	3111009	Sporting Equipment	2,192,600	-	-		-	-	-	-
Sub Total			**17,192,600**	**5,000,000**	**2,043,150**	**14,844,778**	**11,887,928**	**16,887,928**	**18,576,721**	**20,434,393**
Programme Name: Promotion and Development of Local Tourism in the County				-			-			
Tourism Promotion and Structure Development	3110504	Construction of cottages and homestay phase 1	5,000,000	-			-	-	-	-
Sub Total			**5,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Programme: Social Services and Development to Vulnerable				-			-			
Social Support Services	3110901	Equipping and Operationalization of Malaba and Port Victoria Social Hall	5,465,155	-	1,480,000		1,480,000	1,480,000	1,628,000	1,790,800
Sub Total			**5,465,155**	**-**	**1,480,000**	**-**	**1,480,000**	**1,480,000**	**1,628,000**	**1,790,800**
	3111401	Other Development Projects	-	-			-	-	-	-
Sub Total			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total			**42,368,218**	**25,500,000**	**8,947,253**	**16,342,778**	**290,031**	**25,790,031**	**28,369,034**	**31,205,938**

Sign: ..... Date 8th of December, 2025

6. Department of Transport, Roads and Public Works

A. VISION

To develop quality, reliable, sustainable, and resilient infrastructure and provide access to safe affordable public transport systems.

B. MISSION

To expand public transport and build infrastructure with special attention to the needs of women, children and people with disability through the production of appropriate designs and increase investment.

C. Performance Overview and Rationale for Funding

The department is made up of three directorates namely: Transport, Roads, and Public Works. Its mandate is to provide an enabling environment for investment in the county and sustain standard road networks and public infrastructure. Further, the department gives technical and supervisory assistance to other departments in project implementation. The priority focus of the department is the development and maintenance of county road infrastructure, road safety campaigns, building works, and public transport and safety.

Expenditure Trends FY 2020/2021-2023/2024

In the year 2021/2022, the department was allocated 1.225 billion and only managed to spend 489 million which constituted 40% of the total allocation. In the year 2022/2023 the department was allocated 566 million and managed to absorb 454 million which translates to an absorption rate of 80%.

In the FY 2023/2024 the total allocation was 772 million, and 687 million was absorbed translating to 89% as indicated in the County Budget Review Outlook Paper (CBROP).

Key achievements

- **In the year 2021/2022,** approximately 70 km of new roads were opened under the machine hire arrangement including Musoma – River Sio Road, Michael Ogweno Road, Mulukoba – Police line road, Bumadeya – Mulusenye road, Mukhobola – Bubongo road and Khakati – Dyke roads. 42.25 km of earth roads were maintained through the in-house Programme. The roads done include; Kodurkoit road, Kocholia hospital road, railways-Komolo road, Mlango

Sign: ..... Date 8th of December, 2025

kumi -Bukesa road, Tanaka bump- Samaki Estate Road, St Teresa Pri – Bulanda junction roads among others.

- The department oversaw the construction of Busia bus park to completion.
- The directorate of public works commenced the process of reconstructing Sidokho timber foot bridge in Bunyala South ward, and Bubamba timber foot bridge in Bunyala central ward. The department also commenced construction of seven road access culverts in Matayos and Teso South sub-counties.
- **In the year 2022/2023,** the department reconstructed Bubamba Timber Culvert and Sidokho timber culvert. Access culverts within Busia Municipality were constructed too. The Agricultural Mechanization Unit at Bumala was Fenced and graded. 130.7 kms of roads were graded and gravelled. Among these roads include Shepe – Okatikok road, Oshia market road, Ndekewe – Sidokho road, Abiri road, Mzee Emuria road, Muruka -**Mung'abo road, Odekure** – Koteko road and Kholokhongo road among others.
- **In the year 2023/2024**, the directorate of roads managed to upgrade the following roads to bitumen standards to facilitate all weather access to key areas of socio-economic importance; Adungosi police station Road 0.78 km, Khunyangu hospital access road 0.628 km, Lukolis Market access road 0.16 km, Nambale market access road 0.46 km giving a total of 2.028 km and Kocholia Market access road 0.30 km to cabro standards.
- Under machine hire and routine maintenance programme; the directorate maintained approximately 173 km of roads to gravel standards and installation of pipe culverts across the 35 wards. 100 0f these were implemented using the county owned machines.
- Under the directorate of public works, A total of 170 projects from various client departments were documented. Out of these, approximately 40% were successfully tendered and are in the implementation phase. The major projects documented include: Construction of county aggregation industrial park, proposed construction of the export processing zone at Nasewa, construction of designated parking slots in Busia municipality, construction of Economic stimulus programme markets in Busia County, Phase II construction of mother and child hospital at Alupe.
- A total of 12 box culverts were initiated; 3 of which are complete, namely Musirira box culvert, Kabura box culvert and access culverts within Busia municipality. A building material testing laboratory is being constructed. This is a game changer as residents of Busia will be saved the hustle of traveling to Bungoma or Kisumu. This will also generate revenue for the county of

Sign: ..... Date 8th of December, 2025

Busia as neighbouring counties like Siaya will be served here. A major storm water management system was developed within Busia town.

The challenges encountered by the department include;

- Sand harvesting along roadsides leading to undermining of roads and drainage structures e.g., culverts leading to severe destruction of roads by surface runoff and expensive remedial works.
- Inadequate supervision vehicles to enable engineers to go to the field. There are only two for the Department.
- Cumulated pending bills that cause intermittent fuel supply from suppliers leading to dragging of implementation of the works planned.
- Lack of axle load control (weighbridge) on county roads leading to overloading especially by cane, and building materials transporters leading to premature failure of gravel roads.
- Machines susceptible to breakdown due to wear and tear. The aging fleet equipment leads to high operating costs that require enhanced budgetary allocation without a revolving fund.

Way forward

- Sensitizing residents to avoid sand harvesting along roadsides and on drainage structures.
- Prioritize purchase of supervision vehicles for the field engineers to monitor projects effectively.
- Devise ways to clear pending bills to attract suppliers to offer goods and services continuously.
- Purchase and installation of weighbridge on county roads to control overload that destroy road infrastructure.
- There is need to equip mechanical workshop to offer repair and maintenance of all county vehicles and machines.

The key priority areas in the medium term will be;

- Routine Maintenance of County Roads
- Upgrading of County Roads to Bitumen standards
- Construction of minor and major drainage (Bridges & Box Culverts) Countywide.
- Emergency roads and public works, road and water safety campaign programme, construction and equipping of material laboratory
- Maintenance of County machinery and equipment

Sign: ..... Date 8th of December, 2025

Major services /outputs to be provided in the FY 2025/2026 – 2027/2028 MTEF and link to CIDP, ADP and CFSP

i. **Key Outputs**

- County Road Infrastructure Improvement
- Upgrading of roads to bitumen standard
- Road drainage network construction
- Construction of bridges and box culverts

ii. **Linkage with CIDP, ADP and CFSP**

The programmes to be funded in the budget estimates 2025/2026 are drawn from the CIDP 2023-2027 and ADP 2024 and adheres to the ceilings set in the CFSP 2025/2026.

D. Strategic Objectives

CP 21: General administration support services

To facilitate the coordination of programs within the department

CP 22: Road Network

To have safe, accessible, affordable, and sustainable transport for all

CP 23: Alternative Transport Infrastructure Development

To connect Busia County to other counties and the country by alternative forms of transport

CP 24: Building Infrastructure Development

To improve the working environment and enhance standards for roads and building works

To undertake these programmes, the FY 2025/26-2027/28 MTEF estimates for the sector are projected to be **Ksh. 2,822,804,797.** For the FY 2025/26, **Ksh. 943,777,729** has been set aside for the sector. For FY 2026/27 and FY 2027/28 the projections are **Ksh. 894,774,794** and **Ksh. 984,252,274** respectively.

Sign: ..... Date 8th of December, 2025

E. Summary of the Programme Outputs and Performance Indicators

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2024/25)	Planned Targets			
							FY 2025/26	FY 2026/27	FY 2027/28	
General Administration and support services	Administrative Support Services	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality services	%Achievement of the set Programme	80%	100%	100%	100%	
Road Network	Road infrastructure development	To increase road network	Increased road network	Kilometers of roads upgraded to bitumen standards and Cabros	Number of Kilometers of roads upgraded to bitumen standards	17	1	2	2	
				Box culverts and bridges constructed	Number of box culverts and bridges constructed	34	0	8	10	
				Kilometers of Earth and gravel roads Maintained	Number of Kilometers of Earth and gravel roads Maintained	2380	200	280	310	
				Road construction equipment maintained	Number of road construction equipment maintained		5	7	10	
Alternative Transport Infrastructure Development	Alternative transport development	To increase Transport Network	Increased Transport Network	Water ways established	Number of Kilometers of water ways established	1	0.3	0.5	0.8	
Building Infrastructure Development	Standardization of construction materials	To improve working environment and enhance standards of building works	Improved working environment and enhance standards of building works	constructed and equipped ward offices	Number of ward offices constructed and equipped	0	0	2	1	

F. Summary of Expenditure by Programme and Sub- Programme (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates	Projections	
		FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 21: General Administration and support services	**CSP 21.1:** Administrative support service	156,172,152	166,747,473	31,942,663	3,700,000	(9,057,440)	157,690,033	173,459,036	190,804,940
CP 22: Road Network	**CSP 22.1:** Road Infrastructure Development	725,245,531	480,550,000	183,045,189	31,052,920	285,299,208	765,849,208	699,053,421	768,958,763
CP 23: Alternative Transport Infrastructure Development	**CSP 23.1** Alternative Transport Development	9,200,000	8,000,000	2,999,384	990,000	1,989,384	9,989,384	10,988,322	12,087,155
CP 24: Building Infrastructure Development	**CSP 24.1:** Standardization of Construction Materials	4,000,000	3,500,000	3,967,734	354,230	821,964	4,321,964	4,754,160	5,229,576
	CSP: Mechanical and Fabrication Workshop	15,296,480	-	5,927,140	-	5,927,140	5,927,140	6,519,854	7,171,839
CP 25: Road Maintenance Fuel Levy		-	129,808,891	-	-	(129,808,891)	-	-	-
CP : Energy Development	**CSP:** Rural Electrification	-	-	-	-	-	-	-	-
	CSP: Installation and Maintenance of Solar and Electrical Installations	-	-	-	-	-	-	-	-
	Other Development projects	-	-	-	-	-	-	-	-
Total Vote		**909,914,163**	**788,606,364**	**227,882,110**	**36,097,150**	**155,171,365**	**943,777,729**	**894,774,794**	**984,252,274**

Sign: ..... Date 8th of December, 2025

G. Summary of Expenditure by Vote and Economic Classification (Ksh.)

Expenditure Category	Revised Budget Estimates	Budget Estimates	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates	Budget Projections	
	FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	**156,172,152**	**166,747,473**	**31,942,663**	**3,700,000**	**(9,057,440)**	**157,690,033**	**173,459,036**	**190,804,940**
Compensation to Employees	81,490,684	83,555,152	-	-	-	83,555,152	91,910,667	101,101,734
Use of Goods and Services	73,743,085	60,495,531	27,228,963	1,500,000	(8,704,862)	51,790,669	56,969,736	62,666,709
Acquisition of Non-Financial Assets	938,383	22,696,790	4,713,700	2,200,000	(352,578)	22,344,212	24,578,633	27,036,497
Grants, transfers and subsidies	-	-	-	-	-	-	-	-
Capital Expenditure	**753,742,011**	**621,858,891**	**195,939,447**	**32,397,150**	**164,228,805**	**786,087,696**	**721,315,758**	**793,447,334**
Acquisition of Non-Financial Assets	753,742,011	621,858,891	195,939,447	32,397,150	164,228,805	786,087,696	721,315,758	793,447,334
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	**909,914,163**	**788,606,364**	**227,882,110**	**36,097,150**	**155,171,365**	**943,777,729**	**894,774,794**	**984,252,274**

H. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Budget Estimates FY 2024/2025	Revised Budget Estimates FY 2024/2025	Budget Estimates FY 2025/2026	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates FY 2025/2026	Projected Budget Estimates FY 2026/2027-2027/2028	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Transport, Roads and Public Works	**CP 21: General Administration and support services**	**CSP 21.1: Administrative support service**	**157,697,446**	**156,172,152**	**166,747,473**	**31,942,663**	**3,700,000**	**(9,057,440)**	**157,690,033**	**173,459,036**	**190,804,940**
		Compensation to Employees	90,476,188	81,490,684	83,555,152	-	-	-	83,555,152	91,910,667	101,101,734
		Use of Goods and Services	64,703,920	73,743,085	60,495,531	27,228,963	1,500,000	(8,704,862)	51,790,669	56,969,736	62,666,709
		Acquisition of Non-Financial Assets	2,517,338	938,383	22,696,790	4,713,700	2,200,000	(352,578)	22,344,212	24,578,633	27,036,497
	CP 22: Road Network	**CSP 22.1: Road Infrastructure Development**	**514,900,000**	**725,245,531**	**480,550,000**	**183,045,189**	**31,052,920**	**285,299,208**	**765,849,208**	**699,053,421**	**768,958,763**
		Acquisition of Non-Financial Assets	514,900,000	725,245,531	480,550,000	183,045,189	31,052,920	285,299,208	765,849,208	699,053,421	768,958,763
	CP 23: Alternative Transport Infrastructure Development	**CSP 23.1: Alternative Transport Development**	**5,000,000**	**9,200,000**	**8,000,000**	**2,999,384**	**990,000**	**1,989,384**	**9,989,384**	**10,988,322**	**12,087,155**
		Acquisition of Non-Financial Assets	5,000,000	9,200,000	8,000,000	2,999,384	990,000	1,989,384	9,989,384	10,988,322	12,087,155
	CP 24: Building Infrastructure Development	**CSP 24.1: Standardization of Construction Materials**	**-**	**4,000,000**	**3,500,000**	**3,967,734**	**354,230**	**821,964**	**4,321,964**	**4,754,160**	**5,229,576**
		Acquisition of Non-Financial Assets	-	4,000,000	3,500,000	3,967,734	354,230	821,964	4,321,964	4,754,160	5,229,576
		CSP: Mechanical and Fabrication Workshop	**9,700,000**	**15,296,480**	**-**	**5,927,140**	**-**	**5,927,140**	**5,927,140**	**6,519,854**	**7,171,839**
		Acquisition of Non-Financial Assets	9,700,000	15,296,480	-	5,927,140	-	5,927,140	5,927,140	6,519,854	7,171,839
	CP 25: Road Maintenance Fuel Levy	Acquisition of Non-Financial Assets		-	129,808,891	-	-	(129,808,891)	-	-	-
	CP: Energy Development	**CSP: Rural Electrification**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-	-
		CSP: Installation and Maintenance of Solar and Electrical Installations	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-	-
		Other Development projects	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		Other Development	-	-	-	-	-	-	-	-	-
	Total Vote		**687,297,446**	**909,914,163**	**788,606,364**	**227,882,110**	**36,097,150**	**155,171,365**	**943,777,729**	**894,774,794**	**984,252,274**

Sign: ..... Date 8th of December, 2025

I. Details of Staff Establishment by Organization Structure (Delivery Units)

No.	Designation	Job Group	Staff No.	FY 2025/2026	Projection 2026/2027	Projection 2027/2028
1	Member - County Executive Committee	8	1	5,561,668	6,105,735	6,411,022
2	County Chief Officer	S	2	5,832,760	6,391,837	6,711,429
3	Director public works	R	1	2,533,110	2,786,421	2,925,742
4	Deputy director public works	Q	1	2,119,527	2,331,480	2,448,054
5	Deputy director Roads	Q	1	2,110,023	2,321,026	2,437,077
6	Principal Supt. Engineer {Roads]	Q	1	2,123,149	3,105,464	3,260,737
7	Administrative Officer [1]	L	1	1,286,415	1,415,056	1,485,809
8	Engineer I (Electrical BS)	L	1	1,295,919	1,425,511	1,496,787
9	Assistant Engineer II (Roads)	K	1	883,645	972,010	1,020,611
10	Assistant Engineer II Mechanical	K	3	2,850,937	2,916,031	3,061,833
11	Senior Superintendent [Building Services]	K	1	796,248	1,535,872	1,612,666
12	Senior Superintendent Building	K	3	2,851,363	3,796,500	3,986,325
13	Driver	J	1	600,424	1,430,467	1,501,990
14	Architectural Assistant [3]	H	2	1,012,759	1,334,035	1,400,737
15	Building Works Inspector [1]	H	1	1,187,630	1,306,393	1,371,713
16	Chief Driver	H	2	1,291,624	1,420,787	1,491,826
17	Chief Inspector Roads	H	4	2,676,764	2,944,441	3,091,663
18	Inspector Roads (Office Administrative Officer 2)	H	2	1,212,759	1,334,035	1,400,737
19	Chief Driver	H	1	571,076	628,184	659,593
20	Officer Administrative (Draftsman)	H	1	666,815	733,496	770,171
21	Quantity Surveyor Assistant [3]	H	2	1,212,759	1,334,035	1,400,737
22	Superintendent (Building Services)	H	6	3,496,137	4,395,751	4,615,539
23	Superintendent (Roads)	H	1	666,815	733,496	770,171
24	Clerical Officer [1] - General Office Service	G	1	588,387	647,225	679,586
25	Inspector [2]	G	1	534,450	1,247,895	1,310,290
26	Senior Driver	G	4	3,018,675	3,320,543	3,486,570
27	Driver [1]	F	8	3,512,711	4,413,982	4,634,681
28	Fireman [2]	F	1	451,965	497,161	522,019
29	Artisan Mechanical I	E	1	401,679	441,847	463,939
30	Driver (Plant Operator I)	E	3	1,224,045	1,346,449	1,413,771
31	Driver [2]	E	21	7,451,345	9,332,778	9,799,417
32	Driver [2]	E	2	803,361	883,697	927,882
33	Inspector (Mechanical Services)	E	1	401,679	441,847	463,939
34	Inspector III	E	1	401,679	441,847	463,939
35	Plant Operator I	E	3	1,233,549	1,356,904	1,424,749
36	Senior Driver [2]	E	3	2,023,909	2,776,300	2,915,115
37	Senior Plant Operator	E	8	2,851,448	3,576,593	3,755,423
38	Cleaning Supervisor IIA	E	1	411,183	452,302	474,917
39	Driver [3]	D	23	9,905,295	10,588,186	11,117,595
40	Driver [1]	C	1	856,766	942,442	989,564
	Casuals			2,642,700	3,197,668	3,357,551
41	**Grand Total**		**123**	**83,555,152**	**98,603,728**	**103,533,915**

Sign: ..... Date 8th of December, 2025

Itemized recurrent

6. Transport, Roads and Public Works										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Headquarters		**Compensation to Employees**	**81,490,684**	**83,555,152**	**-**	**-**	**-**	**83,555,152**	**91,910,667**	**101,101,734**
	2110100	**Basic salary+ Permanent Employees**	**50,816,844**	**52,881,312**	**-**	**-**	**-**	**52,881,312**	**58,169,443**	**63,986,388**
	2110101	Basic Salary civil services	50,816,844	52,881,312			-	52,881,312	58,169,443	63,986,388
	2110200	**Basic Wages - Temporary Employees**	**2,642,701**	**2,642,700**	**-**	**-**	**-**	**2,642,700**	**2,906,970**	**3,197,667**
	2110202	Casual Labour - Others	2,642,701	2,642,700			-	2,642,700	2,906,970	3,197,667
	2110300	**Personal Allowance +Paid as Part of Salary**	**18,464,616**	**18,464,615**	**-**	**-**	**-**	**18,464,615**	**20,311,077**	**22,342,184**
	2110301	House Allowance	10,700,880	10,700,880			-	10,700,880	11,770,968	12,948,065
	2110314	Transport Allowance	6,530,784	6,530,784			-	6,530,784	7,183,862	7,902,249
	2110315	Extraneous Allowance	388,800	388,800			-	388,800	427,680	470,448
	2110320	Leave Allowance	844,152	844,151			-	844,151	928,566	1,021,423
	2120100	**Employer Contributions to Compulsory National Social Security Schemes**	**9,566,523**	**9,566,525**	**-**	**-**	**-**	**9,566,525**	**10,523,178**	**11,575,495**
	2120103	Pension	8,393,802	8,393,802			-	8,393,802	9,233,182	10,156,500
	2120103	Housing Levy	1,172,721	1,172,723			-	1,172,723	1,289,995	1,418,995
		Use of Goods and Services	**50,997,205**	**31,312,875**	**27,228,963**	**-**	**8,148,893**	**39,461,768**	**43,407,945**	**47,748,739**
	2210100	**Utilities Supplies and Services**	**191,860**	**391,860**	**-**	**-**	**(262,900)**	**128,960**	**141,856**	**156,042**
	2210101	Electricity Expenses	162,900	262,900			(262,900)	-	-	-
	2210102	Water and Sewerage charges	28,960	128,960			-	128,960	141,856	156,042
	2210200	**Communication Supplies and Services**	**100,342**	**100,342**	**-**	**-**	**(100,342)**	**-**	**-**	**-**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services ail	100,342	100,342			(100,342)	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**3,250,854**	**5,969,854**	**905,490**	**-**	**(3,594,510)**	**2,375,344**	**2,612,878**	**2,874,166**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,819,000	905,490		(594,510)	1,224,490	1,346,939	1,481,633
	2210302	Accommodation +domestic	1,000,000	2,000,000			(1,500,000)	500,000	550,000	605,000
	2210303	Daily Subsistence Allowances	1,050,854	2,150,854			(1,500,000)	650,854	715,939	787,533
	2210500	**Printing , Advertising and Information Supplies and Services**	**598,800**	**898,800**	**641,480**	**-**	**(438,520)**	**460,280**	**506,308**	**556,939**
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	80,000	80,000			(80,000)	-	-	-
	2210504	advertising awareness	518,800	818,800	641,480		(358,520)	460,280	506,308	556,939
	2210700	**Training Expenses**	**2,921,043**	**4,672,043**	**-**	**-**	**(200,000)**	**4,472,043**	**4,919,247**	**5,411,172**
	2210708	Trainer allowance	910,877	1,160,877			300,000	1,460,877	1,606,965	1,767,661
	2210710	Accommodation	1,000,500	2,000,500			500,000	2,500,500	2,750,550	3,025,605
	2210711	Tuition fees	1,009,666	1,510,666			(1,000,000)	510,666	561,733	617,906
	2210800	**Hospitality Supplies and Services**	**3,739,647**	**1,819,222**	**3,595,900**	**-**	**1,776,205**	**3,595,427**	**3,954,970**	**4,350,467**

Sign: ..... Date 8th of December, 2025

6. Transport, Roads and Public Works										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,739,647	1,819,222	3,595,900		1,776,205	3,595,427	3,954,970	4,350,467
	2211000	**Specialised Materials and Supplies**	**-**	**301,900**	**2,571,000**	**-**	**2,269,100**	**2,571,000**	**2,828,100**	**3,110,910**
	2211016	Purchase of Uniforms and Clothing + Staff	-	301,900	2,571,000		2,269,100	2,571,000	2,828,100	3,110,910
	2211100	**Office and General Supplies and Services**	**7,281,314**	**2,568,355**	**10,297,787**	**-**	**7,729,432**	**10,297,787**	**11,327,566**	**12,460,322**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,836,858	1,436,900	3,198,283		1,761,383	3,198,283	3,518,111	3,869,922
	2211102	Supplies and Accessories for Computers and Printers	1,243,725	680,555	2,999,784		2,319,229	2,999,784	3,299,762	3,629,739
	2211103	Sanitary and cleaning materials,	4,200,731	450,900	4,099,720		3,648,820	4,099,720	4,509,692	4,960,661
	2211200	**Fuel Oil and Lubricants**	**22,179,900**	**2,178,900**	**3,780,700**	**-**	**2,601,800**	**4,780,700**	**5,258,770**	**5,784,647**
	2211201	Refined Fuels and Lubricants for Transport	22,179,900	2,178,900	3,780,700		2,601,800	4,780,700	5,258,770	5,784,647
	2211300	**Other Operating Expenses**	**6,469,755**	**9,910,639**	**1,619,262**	**-**	**(3,448,716)**	**6,461,923**	**7,108,115**	**7,818,927**
	2211305	Contracted Guards and Cleaning Services	1,712,086	2,052,070	1,619,262		119,262	2,171,332	2,388,465	2,627,312
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,060	500,060			(300,000)	200,060	220,066	242,073
	2211310	Contracted Professional Services	-	300,000			(300,000)	-	-	-
	2211399	Monitoring of county roads/projects	1,367,078	1,867,078			(1,867,078)	-	-	-
	2211399	Bill of Quantities Development	3,090,531	4,090,531			-	4,090,531	4,499,584	4,949,543
	2211399	Policy development	-	1,100,900			(1,100,900)	-	-	-
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**4,263,690**	**2,500,960**	**3,817,344**	**-**	**1,817,344**	**4,318,304**	**4,750,134**	**5,225,148**
	2220101	Maintenance Expenses + Motor Vehicles	4,263,690	2,500,960	3,817,344		1,817,344	4,318,304	4,750,134	5,225,148
		Acquisition OF Non-Financial Assets	**938,383**	**1,800,000**	**638,600**	**-**	**(1,161,400)**	**638,600**	**702,460**	**772,706**
	3111000	**Purchase of Office Furniture and General Equipment**	**938,383**	**1,800,000**	**638,600**	**-**	**(1,161,400)**	**638,600**	**702,460**	**772,706**
	3111001	Purchase of Office Furniture and Fittings	617,835	300,000	638,600		338,600	638,600	702,460	772,706
	3111002	Purchase of Computers, Printers and other IT Equipment	320,548	1,500,000			(1,500,000)	-	-	-
		Gross Expenditure ... Kshs.	**133,426,272**	**116,668,027**	**27,867,563**	**-**	**6,987,493**	**123,655,520**	**136,021,072**	**149,623,179**
Roads		**Use of Goods and Services**	**9,992,010**	**10,993,810**	**-**	**-**	**(7,725,283)**	**3,268,527**	**3,595,380**	**3,954,918**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,727,353**	**3,927,353**	**-**	**-**	**(3,000,000)**	**927,353**	**1,020,088**	**1,122,097**

Sign: ..... Date 8th of December, 2025

6. Transport, Roads and Public Works										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	503,450	903,450			(600,000)	303,450	333,795	367,175
	2210302	Accommodation +domestic	503,890	1,203,890			(900,000)	303,890	334,279	367,707
	2210303	Daily Subsistence Allowances	720,013	1,820,013			(1,500,000)	320,013	352,014	387,216
	2210800	**Hospitality Supplies and Services**	**764,416**	**764,416**	**-**	**-**	**(423,483)**	**340,933**	**375,026**	**412,529**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	764,416	764,416			(423,483)	340,933	375,026	412,529
	2211000	**Specialised Materials and Supplies**	**2,000,000**	**450,900**	**-**	**-**	**(450,900)**	**-**	**-**	**-**
	2211016	Purchase of Uniforms and Clothing + Staff	2,000,000	450,900			(450,900)	-	-	-
	2211100	**Office and General Supplies and Services**	**2,504,780**	**1,504,780**	**-**	**-**	**(1,200,000)**	**304,780**	**335,258**	**368,784**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,504,780	1,504,780			(1,200,000)	304,780	335,258	368,784
	2211200	**Fuel Oil and Lubricants**	**1,510,900**	**2,510,900**	**-**	**-**	**(1,500,000)**	**1,010,900**	**1,111,990**	**1,223,189**
	2211201	Refined Fuels and Lubricants for Transport transport-In house for maintenance of County roads	1,510,900	2,510,900			(1,500,000)	1,010,900	1,111,990	1,223,189
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**1,484,561**	**1,584,561**	**-**	**-**	**(900,000)**	**684,561**	**753,017**	**828,319**
	2220101	Maintenance Expenses + Motor Vehicles	1,484,561	1,584,561			(900,000)	684,561	753,017	828,319
	2220200	**Routine Maintenance + Other Assets**	**-**	**250,900**	**-**	**-**	**(250,900)**	**-**	**-**	**-**
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-			-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	-	250,900			(250,900)	-	-	-
		Acquisition OF Non-Financial Assets	**-**	**-**	**4,075,100**	**-**	**4,075,100**	**4,075,100**	**4,482,610**	**4,930,871**
	3111400	**Research , Feasibility Studies, Project Preparation**	**-**	**-**	**4,075,100**	**-**	**4,075,100**	**4,075,100**	**4,482,610**	**4,930,871**
	3111401	Feasibility Study (construction of Busibwabo Bridge)	-	-	4,075,100		4,075,100	4,075,100	4,482,610	4,930,871
		Gross Expenditure ... Kshs.	**9,992,010**	**10,993,810**	**4,075,100**	**-**	**(3,650,183)**	**7,343,627**	**8,077,990**	**8,885,789**
Public Works		**Use of Goods and Services**	**5,922,115**	**10,239,015**	**-**	**-**	**(7,450,840)**	**2,788,175**	**3,066,993**	**3,373,692**
	2210200	**Communication Supplies and Services**	**84,940**	**84,940**	**-**	**-**	**(84,940)**	**-**	**-**	**-**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	84,940	84,940			(84,940)	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other**	**1,561,495**	**3,661,495**	**-**	**-**	**(2,600,000)**	**1,061,495**	**1,167,645**	**1,284,409**

Sign: ..... Date 8th of December, 2025

6. Transport, Roads and Public Works										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Transportation Costs								
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,875	650,875			(400,000)	250,875	275,963	303,559
	2210302	Accommodation +domestic	500,840	1,500,840			(1,200,000)	300,840	330,924	364,016
	2210303	Daily Subsistence Allowances	509,780	1,509,780			(1,000,000)	509,780	560,758	616,834
	2210800	**Hospitality Supplies and Services**	**1,057,760**	**1,857,760**	**-**	**-**	**(1,300,000)**	**557,760**	**613,536**	**674,890**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,057,760	1,857,760			(1,300,000)	557,760	613,536	674,890
	2211000	**Specialised Materials and Supplies**	**-**	**415,900**	**-**	**-**	**(415,900)**	**-**	**-**	**-**
	2211016	Purchase of Uniforms and Clothing + Staff	-	415,900			(415,900)	-	-	-
	2211100	**Office and General Supplies and Services**	**703,890**	**903,890**	**-**	**-**	**(500,000)**	**403,890**	**444,279**	**488,707**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	703,890	903,890			(500,000)	403,890	444,279	488,707
	2211102	Supplies and Accessories for Computers and Printers	-	-			-	-	-	-
	2211103	Sanitary and cleaning materials,	-	-			-	-	-	-
	2211200	**Fuel Oil and Lubricants**	**1,012,800**	**1,813,800**	**-**	**-**	**(1,300,000)**	**513,800**	**565,180**	**621,698**
	2211201	Refined Fuels and Lubricants for Transport	1,012,800	1,813,800			(1,300,000)	513,800	565,180	621,698
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**1,501,230**	**1,501,230**	**-**	**-**	**(1,250,000)**	**251,230**	**276,353**	**303,988**
	2220101	Maintenance Expenses + Motor Vehicles	1,501,230	1,501,230			(1,250,000)	251,230	276,353	303,988
		Acquisition OF Non-Financial Assets	**-**	**396,790**	**-**	**-**	**(396,790)**	**-**	**-**	**-**
	3111000	**Purchase of Office Furniture and General Equipment**	**-**	**396,790**	**-**	**-**	**(396,790)**	**-**	**-**	**-**
	3111001	Purchase of Office Furniture and Fittings	-	396,790			(396,790)	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-			-	-	-	-
		SUB TOTAL	**5,922,115**	**10,635,805**	**-**	**-**	**(7,847,630)**	**2,788,175**	**3,066,993**	**3,373,692**
Mechanical and Fleet Management Unit		**Use of Goods and Services**	**6,831,755**	**7,949,831**	**-**	**1,500,000**	**(1,677,632)**	**6,272,199**	**6,899,419**	**7,589,361**
	2210100	**Utilities Supplies and Services**	**201,059**	**167,763**	**-**	**-**	**-**	**167,763**	**184,539**	**202,993**
	2210101	Electricity Expenses	113,409	80,113			-	80,113	88,124	96,937
	2210102	Water and Sewerage charges	87,650	87,650			-	87,650	96,415	106,057
	2210200	**Communication Supplies and Services**	**50,000**	**100,000**	**-**	**-**	**(100,000)**	**-**	**-**	**-**
	2210201	Telephone, Telex, Facsimile	50,000	100,000			(100,000)	-	-	-

Sign: ..... Date 8th of December, 2025

6. Transport, Roads and Public Works										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		and Mobile Phone Services								
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,059,015**	**1,327,015**	**-**	**-**	**(550,000)**	**777,015**	**854,717**	**940,188**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	356,780	450,780			(200,000)	250,780	275,858	303,444
	2210302	Accommodation +domestic	296,455	370,455			(150,000)	220,455	242,501	266,751
	2210303	Daily Subsistence Allowances	405,780	505,780			(200,000)	305,780	336,358	369,994
	2210500	**Printing , Advertising and Information Supplies and Services**	**323,890**	**323,890**	**-**	**-**	**-**	**323,890**	**356,279**	**391,907**
	2210504	advertising awareness	323,890	323,890			-	323,890	356,279	391,907
	2210700	**Training Expenses**	**602,848**	**1,254,940**	**-**	**-**	**(1,254,940)**	**-**	**-**	**-**
	2210708	Trainer allowance	-	178,950			(178,950)	-	-	-
	2210710	Accommodation	343,888	517,030			(517,030)	-	-	-
	2210711	Tuition fees	258,960	558,960			(558,960)	-	-	-
	2210800	**Hospitality Supplies and Services**	**398,750**	**398,750**	**-**	**-**	**(100,000)**	**298,750**	**328,625**	**361,488**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	398,750	398,750			(100,000)	298,750	328,625	361,488
	2211000	**Specialised Materials and Supplies**	**-**	**400,500**	**-**	**-**	**(400,500)**	**-**	**-**	**-**
	2211016	Purchase of Uniforms and Clothing + Staff	-	400,500			(400,500)	-	-	-
	2211100	**Office and General Supplies and Services**	**545,700**	**906,480**	**-**	**-**	(660,780)	**245,700**	**270,270**	**297,297**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	345,700	345,700			(100,000)	245,700	270,270	297,297
	2211102	Supplies and Accessories for Computers and Printers	200,000	560,780			(560,780)	-	-	-
	2211103	Sanitary and cleaning materials,	-	-			-	-	-	-
	2211200	**Fuel Oil and Lubricants**	**980,900**	**780,900**	**-**	**1,000,000**	**788,588**	**1,569,488**	**1,726,437**	**1,899,080**
	2211201	Refined Fuels and Lubricants for Transport	980,900	780,900		1,000,000	788,588	1,569,488	1,726,437	1,899,080
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**2,669,593**	**2,289,593**	**-**	**500,000**	**600,000**	**2,889,593**	**3,178,552**	**3,496,408**
	2220101	Maintenance Expenses - (Motor vehicles) transport and ward projects	2,669,593	2,289,593	-	500,000	600,000	2,889,593	3,178,552	3,496,408
		Acquisition OF Non-Financial Assets	**-**	**20,500,000**	**-**	**2,200,000**	**(2,869,488)**	**17,630,512**	**19,393,563**	**21,332,920**
	3110700	**Purchase of Motor vehicles**		**20,500,000**	**-**	**2,200,000**	**- 2,869,488**	**17,630,512**	**19,393,563**	**21,332,920**
	3110701	Purchase of Motor Vehicle-ward		20,500,000			(5,069,488)	15,430,512	16,973,563	18,670,920
	3110702	Purchase of Boats -ward				2,200,000	2,200,000	2,200,000	2,420,000	2,662,000

Sign: ..... Date 8th of December, 2025

6. Transport, Roads and Public Works										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Gross Expenditure ... Kshs.	6,831,755	28,449,831	-	3,700,000	(4,547,120)	23,902,711	26,292,982	28,922,280
		Grand Total	156,172,152	166,747,473	31,942,663	3,700,000	(9,057,440)	157,690,033	173,459,036	190,804,940
		Compensation to Employees	81,490,684	83,555,152	-	-	-	83,555,152	91,910,667	101,101,734
		Use of Goods and Services	73,743,085	60,495,531	27,228,963	1,500,000	(8,704,862)	51,790,669	56,969,736	62,666,709
		Acquisition of Non-Financial Assets	938,383	22,696,790	4,713,700	2,200,000	(352,578)	22,344,212	24,578,633	27,036,497
			156,172,152	166,747,473	31,942,663	3,700,000	(9,057,440)	157,690,033	173,459,036	190,804,940

Itemized development

6. Department of Transport, Roads and Public Works							-			
COUNTY DEVELOPMENT BUDGET	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs	Kshs	Kshs	Kshs		Kshs	Kshs	Kshs
Programme: Road Maintenance Fuel Levy										
	3111120	Acquisition of roads construction equipment	-	129,808,891			(129,808,891)	-	-	-
Sub Total				129,808,891	-	-	(129,808,891)	-	-	-
Programme: Road Network							-			
Road Infrastructure Development	2630203	Refurbishment of fuel Levy Funded roads projects	537,207	-	-		130,346,098	130,346,098	143,380,708	157,718,779
	3110601	Refurbishment of County roads	232,427,094	232,550,000	77,921,495	9,172,914	97,013,897	329,563,897	362,520,287	398,772,316
	3111201	Maintenance of roads construction equipment	18,327,603	15,000,000	4,637,780		(362,220)	14,637,780	16,101,558	17,711,714
	3110401	Upgrading county roads to bitumen standards and Cabros.	400,000,000	200,000,000	82,203,200	-	51,138,713	251,138,713	276,252,584	303,877,843
	3110501	Construction of Major drainage structures (Bridges and Box Culverts)	73,953,627	33,000,000	18,282,714	21,880,006	7,162,720	40,162,720	44,178,992	48,596,891
Sub Total			725,245,531	480,550,000	183,045,189	31,052,920	285,299,208	765,849,208	699,053,421	768,958,763
Programme: Alternative Transport Infrastructure Development				-			-			
Alternative Transport Development	3110505	Establishment of Waterways	6,000,000	6,000,000	2,999,384		2,999,384	8,999,384	9,899,322	10,889,255
	3110505	Construction of Jetties	-	2,000,000			(2,000,000)	-	-	-
	3110702	Purchase of Boats	3,200,000	-		990,000	990,000	990,000	1,089,000	1,197,900
Sub Total			9,200,000	8,000,000	2,999,384	990,000	1,989,384	9,989,384	10,988,322	12,087,155
Programme: Building Infrastructure Development				-			-			
Standardization of Construction Materials	3110202	Construction of Laboratories	-	-			-	-	-	-
	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	4,000,000	3,500,000	3,967,734	354,230	821,964	4,321,964	4,754,160	5,229,576
	3110299	Fencing and Construction of Perimeter walls	-	-	-	-	-	-	-	-
Sub Total			4,000,000	3,500,000	3,967,734	354,230	821,964	4,321,964	4,754,160	5,229,576
Mechanical and Fabrication Workshop	3110202	Construction of Mechanical Service Unit	5,927,140	-	5,927,140		5,927,140	5,927,140	6,519,854	7,171,839
	3110901	Equipping of Mechanical and Fabrication of workshop	2,000,000	-			-	-	-	-
	3110202	Construction of Ward Office	7,369,340	-			-	-	-	-
Sub Total			15,296,480	-	5,927,140	-	5,927,140	5,927,140	6,519,854	7,171,839
Total			19,296,480	3,500,000	9,894,874	354,230	6,749,104	10,249,104	11,274,014	12,401,416
Total			753,742,011	621,858,891	195,939,447	32,397,150	164,228,805	786,087,696	721,315,758	793,447,334

Sign: ..... Date 8th of December, 2025

7. Department of Public Service Management

A. Vision

To be a benchmark for high performing, dynamic and ethical public service.

B. Mission

To facilitate a safe environment for an effective and productive work force that guarantees personal growth and sustainable development.

C. Performance overview and Rationale for funding

The Department of Public Service Management is composed of three sections namely; Human Resource, Security & Enforcement and Public Administration & Communication. In discharging its functions, the department liaises with the County Public Service Board in coordinating Human Resource and Records management functions.

The Department is charged with ensuring effort utilization and maximum development of human resource to embrace modern delivery, creating a harmonious working relationship between Management and employees, ensuring conformity to the relevant laws and regulations, streamlining and automating records management system, and ensuring effective administrative services.

The strategic goals, plans and objectives of development are to provide a conducive environment for effective and efficient workforce when embracing modern technology for delivery of quality service.

Mandate

The Mandate of the Department as per the Executive order No.1 of 2023 is to undertake the following: -

i. Human Resource management and Development

ii. Records Management

iii. Staff Performance Management

iv. Training and Capacity Building

v. Organizational Design and Development.

vi. Industrial relations.

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vii. Staff Benefits and Welfare Schemes.

viii. Guidance and Counselling HIV and AIDs.

ix. Employee relationship.

x. Promotion of Staff Cohesion.

xi. Staff Payroll Management

Key Achievements

- **Ensured** adherence to HR policies and law
- **Revamping of performance contracting**
- **Staff training on alcohol, drug and substance abuse**
- **Pre-** retirement training
- **Management of staff pension**
- **Promotion of staff cohesion, by ensuring fair Labour practices.**
- **Ensured staff do not earn below a third of their basic salaries**
- **Facilitated staff with disabilities** to obtain tax exemption certificates.
- **Sensitized staff on proper records management**
- **Reduction in salary payments outside the IPPD**

Challenges in Budget Implementation

- **Inadequate working space for staff**
- **Insufficient Budgetary Allocation, hence limiting the scope for service delivery as most** programs are underfunded.
- **Insufficient workforce hence limiting the performance output per staff as most staff are** overworked.
- **Mobility challenges-** lack of motor vehicles and motor cycles for supervision

Lessons Learnt

Sign: ..... Date 8th of December, 2025

• Need for early planning.

• Need for adequate Budgetary allocation.

Way Forward

- Collaborating with non-state actors is effective in resource mobilization
- Continuous consultation between elected and administrators is key in-service delivery
- Timely disbursement of funds to departments to ensure programs run as per the timelines.
- Prudent use of allocated resources.
- Early Planning should be adhered to so as to ensure the intended purposes for funding is achieved.
- Construction of all Sub County Headquarters that can accommodate all County at the Sub County Level.
- Construction of model ward offices to avoid renting expenses
- Purchase one vehicle per Sub-County and motor bikes for wards and village administrators.
- Provide adequate budget for office operations and capacity building
- Recruitment of casual support staff to assist village administrators.

D. **Strategic Objectives**

CP 26: General Administration and support services

To increase efficiency and effectiveness in public service delivery

CP: Devolution Support

To strengthen institutional capacity, enhance infrastructure, and promote efficient and effective service delivery across county departments through targeted devolution support initiatives

To undertake these programmes, the FY 2025/26-2027/28 MTEF estimates for the sector are projected to be **Ksh. 3,685,600,856.** For the FY 2025/26, **Ksh. 1,113,474,579** has been set aside for the sector. For FY 2026/27 and FY 2027/28 the projections are **Ksh. 1,224,822,037** and **Ksh. 1,347,304,241** respectively.

Sign: ..... **Date 8th of December, 2025**

E. Summary of the Programme Outputs and Performance Indicators

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value	Planned Targets		
						2024/2025	FY 2025/26	FY 2026/27	FY 2027/28
General Administration and Support Services	**Administrative Support Services.**	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality services	%Achievement of the set Programme	80%	100%	100%	100%
Devolution Support	**County Institutional Infrastructure Support**	To strengthen institutional capacity, enhance infrastructure, and promote efficient and effective service delivery across county departments through targeted devolution support initiatives	Improved efficiency and effectiveness in county service delivery through modernized institutional infrastructure	Upgraded county service infrastructure	No. of health facilities upgraded	0	1	0	0

F. Summary of Expenditure by Programme and Sub- Programme (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates	Projections	
		FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 26: General Administrative and support services	CSP 26.1: Administrative support services	649,740,739	747,626,617	31,987,208	600,000	13,347,962	760,974,579	837,072,037	920,779,241
CP: Devolution Support	CSP: County Institutional Infrastructure Support	-	-	-	-	352,500,000	352,500,000	387,750,000	426,525,000
Total Vote		**649,740,739**	**747,626,617**	**31,987,208**	**600,000**	**365,847,962**	**1,113,474,579**	**1,224,822,037**	**1,347,304,241**

G. Summary of Expenditure by Vote and Economic Classification (Ksh.)

Expenditure Category	Revised Budget Estimates	Budget Estimates	Pending Bills	Rollover	Supplementary	Revised Budget Estimates	Budget Projections	
	FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	**649,740,739**	**747,626,617**	**31,987,208**	**600,000**	**13,347,962**	**760,974,579**	**837,072,037**	**920,779,241**
Compensation to Employees	232,586,842	295,457,757	-	-	-	295,457,757	325,003,533	357,503,886
Use of Goods and Services	287,839,448	317,763,393	25,179,593	600,000	(16,464,995)	301,298,398	331,428,238	364,571,062
Acquisition of Non-Financial Assets	11,764,449	12,212,109	6,807,615	-	(4,611,172)	7,600,937	8,361,031	9,197,134
Social Benefits	42,250,000	2,193,358	-	-	7,424,129	9,617,487	10,579,236	11,637,159
Grants, transfers and subsidies	75,300,000	120,000,000	-	-	27,000,000	147,000,000	161,700,000	177,870,000
Capital Expenditure	-	-	-	-	**352,500,000**	**352,500,000**	**387,750,000**	**426,525,000**
Grants, transfers and subsidies	-	-	-	-	352,500,000	352,500,000	387,750,000	426,525,000
Total Expenditure	**649,740,739**	**747,626,617**	**31,987,208**	**600,000**	**365,847,962**	**1,113,474,579**	**1,224,822,037**	**1,347,304,241**

Sign: ..... Date 8th of December, 2025

H. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Budget Estimates FY 2024/2025	Revised Budget Estimates FY 2024/2025	Budget Estimates FY 2025/2026	Pending Bills	Rollover	Supplementary	Revised Budget Estimates FY 2025/2026	Projected Budget Estimates FY 2026/2027-2027/2028	
		Kshs.	Kshs.	Kshs.	Kshs.	FY 2024/2025	Kshs.	Kshs.	Kshs.	Kshs.
CP 26: General Administrative and support services	**CSP 26.1: Administrative support services**	**581,467,482**	**649,740,739**	**747,626,617**	**31,987,208**	**600,000**	**13,347,962**	**760,974,579**	**837,072,037**	**920,779,241**
	Compensation to Employees	161,654,386	232,586,842	295,457,757	-	-	-	295,457,757	325,003,533	357,503,886
	Use of Goods and Services	321,155,598	287,839,448	317,763,393	25,179,593	600,000	(16,464,995)	301,298,398	331,428,238	364,571,062
	Acquisition of Non-Financial Assets	13,407,498	11,764,449	12,212,109	6,807,615	-	(4,611,172)	7,600,937	8,361,031	9,197,134
	Social Benefits	10,250,000	42,250,000	2,193,358	-	-	7,424,129	9,617,487	10,579,236	11,637,159
	Grants, transfers and subsidies	75,000,000	75,300,000	120,000,000	-	-	27,000,000	147,000,000	161,700,000	177,870,000
CP: Devolution Support	**CSP: County Institutional Infrastructure Support**	-	-	-	-	-	**352,500,000**	**352,500,000**	**387,750,000**	**426,525,000**
	Grants, transfers and subsidies	-	-	-	-	-	352,500,000	352,500,000	387,750,000	426,525,000
Total Vote		**581,467,482**	**649,740,739**	**747,626,617**	**31,987,208**	**600,000**	**365,847,962**	**1,113,474,579**	**1,224,822,037**	**1,347,304,241**

I. Details of Staff Establishment by Organization Structure (Delivery Units)

No.	Designation	JG	Staff no	FY 2025/2026	Projection (Kshs) FY 2026/2027	Projection (Kshs) FY 2027/2028
1	Member - County Executive Committee	8	1	5,561,668	6,234,568	6,546,296
2	County Chief Officer	S	2	5,832,760	6,404,146	6,724,353
3	Director - Public Communications	R	1	3,316,320	3,647,953	3,830,351
4	Director Human Resource Management and Development	R	1	2,628,216	2,891,038	3,035,590
5	Director of Administration	R	2	4,890,973	5,380,071	5,649,075
6	Director-Public Administration	R	1	3,316,320	3,647,953	3,830,351
7	Senior Inspector	Q	1	1,973,862	2,171,248	2,279,810
8	Sub County Administrator	Q	5	13,111,418	14,422,560	15,143,688
9	Chief Administrative Officer	N	1	1,974,417	2,171,859	2,280,452
10	Chief Security Officer	N	2	3,181,840	3,500,024	3,675,025
11	Principal Administrative Officer	N	1	1,796,660	1,976,326	2,075,142
12	Principal HRM & Development	N	2	3,467,191	3,813,910	4,004,606
13	Ward Administrator	N	25	45,214,878	49,736,365	52,223,183
14	Chief Records Management Officer	M	1	1,461,430	1,607,573	1,687,952
15	Human Resource Officer	M	1	1,541,461	1,695,607	1,780,387
16	Superintendent [1]	M	1	260,118	286,130	300,437
17	Administrative Officer [1]	L	8	8,398,697	9,238,567	9,700,495
18	Human Resource Officer	L	3	4,674,135	5,141,548	5,398,625
19	Ward Administrator	L	2	2,133,351	2,346,686	2,464,020
20	Administrative Officer [2]	K	1	1,025,367	1,127,904	1,184,299
21	Administrative Officer [1]	K	2	2,810,810	3,091,891	3,246,486
22	Inspector [1]	K	1	727,806	800,587	840,616
23	Librarian [1]	K	1	1,498,642	1,648,506	1,730,931
24	Office Administrator [1]	K	1	1,033,015	1,136,316	1,193,132
25	Public Communications Officer [1]	K	1	1,048,983	1,153,881	1,211,575
26	Security Officer [1]	K	2	1,993,293	2,192,622	2,302,253
27	Administrative Officer [3]	J	1	814,174	895,592	940,372
28	Human Resource Officer	J	2	2,495,467	2,745,014	2,882,265
29	Public Communications Officer [2]	J	1	634,898	698,387	733,306
30	Secretary	J	1	634,898	698,387	733,306

Sign: ..... **Date 8th of December, 2025**

No.	Designation	JG	Staff no	FY 2025/2026	Projection (Kshs) FY 2026/2027	Projection (Kshs) FY 2027/2028
31	Senior Inspector	J	4	4,229,742	4,652,716	4,885,352
32	Inspector [3]	H	8	6,682,515	7,350,766	7,718,304
33	Security Officer [1]	H	1	985,850	1,084,436	1,138,658
34	Supply Chain Management Assistant [3]	H	2	1,178,655	1,296,521	1,361,347
35	Village Administrator	H	131	84,350,102	92,785,112	97,424,368
36	Human Resource Officer	G	1	1,171,955	1,289,150	1,353,608
37	Security Officer [2]	G	13	11,208,079	12,328,887	12,945,331
38	Senior Clerical Officer	G	1	1,171,955	1,289,150	1,353,608
39	Clerical Officer [1]	F	1	911,648	1,002,813	1,052,954
40	Security Warden [1]	F	12	5,738,222	6,312,045	6,627,647
41	Security Officer [3]	F	3	2,136,649	2,350,314	2,467,830
42	Security Warden [2]	E	93	38,608,382	41,614,452	43,695,175
43	Security Warden [2]	D	1	336,057	369,663	388,146
44	Telephone Operator [1]	D	1	929,054	1,021,959	1,073,057
45	Village Administrator	D	1	791,983	871,181	914,740
46	Clerical Officer	C	2	1,598,151	1,757,966	1,845,864
47	Clerical Officer	B	1	788,891	867,780	911,169
48	Casuals			3,241,150	2,123,157	2,229,315
	Total		351	295,512,108	322,871,286	339,014,851

Itemized recurrent

7. Public Service Management							-			
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Compensation to Employees	**232,586,842**	**295,457,757**	-	-	-	**295,457,757**	**325,003,533**	**357,503,886**
	2110100	**Basic salary+ Permanent Employees**	**135,797,511**	**175,135,863**	-	-	-	**175,135,863**	**192,649,449**	**211,914,394**
	2110101	Basic Salary civil services	135,797,511	175,135,863			-	175,135,863	192,649,449	211,914,394
	2110200	**Basic Wages - Temporary Employees**	**1,754,675**	**3,241,150**	-	-	-	**3,241,150**	**3,565,265**	**3,921,792**
	2110202	Casual Labour - Others	1,754,675	3,241,150			-	3,241,150	3,565,265	3,921,792
	2110300	**Personal Allowance +Paid as Part of Salary**	**44,731,798**	**57,314,373**	-	-	-	**57,314,373**	**63,045,810**	**69,350,391**
	2110301	House Allowance	26,623,770	33,573,980			-	33,573,980	36,931,378	40,624,516
	2110303	Acting Allowance	341,525	392,197			-	392,197	431,417	474,558
	2110309	Special Duty Allowance	66,260	76,092			-	76,092	83,701	92,071
	2110314	Transport Allowance	14,980,826	19,203,554			(50,000)	19,153,554	21,068,909	23,175,800
	2110318	Non Practicing Allowance	378,631	434,809			-	434,809	478,290	526,119
	2110320	Leave Allowance	2,293,457	3,633,741			-	3,633,741	3,997,115	4,396,827
	2110322	Risk Allowance	47,329				50,000	50,000	55,000	60,500
	2120100	**Employer Contributions to Compulsory National Social Security Schemes**	**50,302,858**	**59,766,371**	-	-	-	**59,766,371**	**65,743,008**	**72,317,309**
	2120103	Pensions Civil Servants	19,007,668	22,827,865			-	22,827,865	25,110,652	27,621,717
	2120103	Housing Levy	31,295,190	36,938,506			-	36,938,506	40,632,357	44,695,592
		Use of Goods and Services	**253,033,904**	**248,476,888**	**13,554,663**	-	**16,276,285**	**264,753,173**	**291,228,490**	**320,351,339**
	2210200	**Communication Supplies and Services**	**548,725**	**396,875**	-	-	**(276,776)**	**120,099**	**132,109**	**145,320**

Sign: ..... Date 8th of December, 2025

7. Public Service Management							-			
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	149,825	176,776			(176,776)	-	-	-
	2210202	Internet Connections	300,000	-			-	-	-	-
	2210203	Courier and Postal Services	98,900	220,099			(100,000)	120,099	132,109	145,320
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**2,057,900**	**6,528,072**	**3,300,000**	**-**	**(750,000)**	**5,778,072**	**6,355,879**	**6,991,467**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000	2,090,000	3,300,000		2,300,000	4,390,000	4,829,000	5,311,900
	2210302	Accommodation +domestic	600,000	2,863,872			(2,300,000)	563,872	620,259	682,285
	2210303	Daily Subsistence Allowances	557,900	1,574,200			(750,000)	824,200	906,620	997,282
	2210400	**Foreign travel**	**2,207,686**	**3,285,590**	**-**	**-**	**(3,285,590)**	**-**	**-**	**-**
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,616,908	2,102,100			(2,102,100)	-	-	-
	2210402	Accommodation	590,778	1,183,490			(1,183,490)	-	-	-
	2210500	**Printing , Advertising and Information Supplies and Services**	**3,761,290**	**628,747**	**177,480**	**-**	**(10,957)**	**617,790**	**679,569**	**747,526**
	2210502	Publishing and Printing Services	1,761,290	265,310			(100,000)	165,310	181,841	200,025
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	88,437			(88,437)	-	-	-
	2210504	Advertising awareness	2,000,000	275,000	177,480		177,480	452,480	497,728	547,501
	2210700	**Training Expenses**	**3,832,897**	**5,647,091**	**-**	**-**	**(14,410)**	**5,632,681**	**6,195,949**	**6,815,544**
	2210708	Trainer allowance(NITA LEVY)	2,500,897	2,550,390			(1,214,410)	1,335,980	1,469,578	1,616,536
	2210710	Accommodation	807,000	922,768			1,500,000	2,422,768	2,665,045	2,931,549
	2210711	Tuition fees	280,000	1,075,536			200,000	1,275,536	1,403,090	1,543,399
	2210716	Human Resource Reforms	245,000	1,098,397			(500,000)	598,397	658,237	724,060
	2210800	**Hospitality Supplies and Services**	**2,951,350**	**3,501,301**	**2,778,460**	**-**	**778,460**	**4,279,761**	**4,707,737**	**5,178,511**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,171,350	2,781,153	2,778,460		1,078,460	3,859,613	4,245,574	4,670,132
	2210802	Board, committees, conferences &seminars	780,000	720,148			(300,000)	420,148	462,163	508,379
	2210900	**Insurance costs**	**225,835,616**	**213,173,455**	**-**	**-**	**21,814,300**	**234,987,755**	**258,486,531**	**284,335,184**
	2210901	Group Life Personal Insurance	2,908,000	6,785,700			(6,785,700)	-	-	-
	2210910	Medical insurance	220,332,345	200,000,000			20,000,000	220,000,000	242,000,000	266,200,000
	2210999	Insurance costs other (WIBA)	2,595,271	6,387,755			8,600,000	14,987,755	16,486,531	18,135,184
	2211000	**Specialised Materials and Supplies**	**400,000**	**1,823,803**	**-**	**-**	**(1,823,803)**	**-**	**-**	**-**
	2211016	Purchase of uniforms and Clothing + Staff	400,000	1,823,803	-		(1,823,803)	-	-	-
	2211100	**Office and General Supplies and Services**	**5,814,990**	**4,148,064**	**3,697,885**	**-**	**(661,295)**	**3,486,769**	**3,835,446**	**4,218,990**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	3,547,307	1,326,054	1,438,110		638,110	1,964,164	2,160,580	2,376,638

Sign: ..... Date 8th of December, 2025

7. Public Service Management							-			
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211102	Supplies and Accessories for Computers and Printers	500,000	1,159,180			(1,159,180)	-	-	-
	2211103	Sanitary and cleaning materials,	1,767,683	1,662,830	2,259,775		(140,225)	1,522,605	1,674,866	1,842,352
	2211200	**Fuel Oil and Lubricants**	**2,260,890**	**1,500,000**	**2,050,000**	**-**	**1,550,000**	**3,050,000**	**3,355,000**	**3,690,500**
	2211201	Refined Fuels and lubricants - transport	2,260,890	1,500,000	2,050,000		1,550,000	3,050,000	3,355,000	3,690,500
	2211300	**Other Operating Expenses**	**2,137,800**	**5,615,312**	**-**	**-**	**(994,482)**	**4,620,830**	**5,082,913**	**5,591,204**
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	546,900	320,830			-	320,830	352,913	388,204
	2211399	Policy Document Development	-	2,507,604			(2,507,604)	-	-	-
	2211399	Performance Contracting	1,090,900	-			2,000,000	2,000,000	2,200,000	2,420,000
	2211399	HR Reforms,Payroll Administration and Audit	-	-			2,000,000	2,000,000	2,200,000	2,420,000
	2211399	Records Management and Appraisal	500,000	500,000			(200,000)	300,000	330,000	363,000
	2211399	Automation of County Registry	-	2,286,878			(2,286,878)	-	-	-
	2220200	**Routine Maintenance + Other Assets**	**1,224,760**	**2,228,578**	**1,550,838**	**-**	**(49,162)**	**2,179,416**	**2,397,358**	**2,637,093**
	2220101	Routine Maintenance of motor vehicles	500,000	1,228,578	826,078		226,078	1,454,656	1,600,122	1,760,134
	2220110	Maintenance of Computers, Software, and Networks	724,760	1,000,000	724,760		(275,240)	724,760	797,236	876,960
	2610000	**Grants and Other Transfers**	**75,300,000**	**120,000,000**	**-**	**-**	**27,000,000**	**147,000,000**	**161,700,000**	**177,870,000**
	2610100	**Other Current Transfers, Grants and Subsidies**	**75,300,000**	**120,000,000**	**-**	**-**	**27,000,000**	**147,000,000**	**161,700,000**	**177,870,000**
	2640499	Second Kenya Devolution Support "Level II" Grant (KDSP II)	300,000	37,500,000			37,500,000	75,000,000	82,500,000	90,750,000
	2640499	Second Kenya Devolution Support "Level II" Grant (KDSP II)-County Contribution	75,000,000	82,500,000			(10,500,000)	72,000,000	79,200,000	87,120,000
		Social Benefits		-						
	2710100	**Government Pension and Retirement Benefits**	**42,250,000**	**2,193,358**	**-**	**-**	**7,424,129**	**9,617,487**	**10,579,236**	**11,637,159**
	2710102	Gratuity + Civil Servants	42,250,000	2,193,358			7,424,129	9,617,487	10,579,236	11,637,159
		Acquisition OF Non-Financial Assets	**2,847,357**	**4,455,593**	**2,618,700**	**-**	**(2,836,893)**	**1,618,700**	**1,780,570**	**1,958,627**
	3111000	**Purchase of Office Furniture and General Equipment**	**2,847,357**	**4,455,593**	**2,618,700**	**-**	**(2,836,893)**	**1,618,700**	**1,780,570**	**1,958,627**
	3111001	Purchase of Office Furniture and Fittings	1,592,736	3,752,913	2,090,700		(2,662,213)	1,090,700	1,199,770	1,319,747
	3111002	Purchase of Computers, Printers and other IT Equipment	754,621	702,680	528,000		(174,680)	528,000	580,800	638,880
	3111003	Purchase of Air conditioners, Fans and	-	-			-	-	-	-

Sign: ..... Date 8th of December, 2025

7. Public Service Management							-			
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Heating Appliances								
	3111004	Purchase of Exchanges and other Communications Equipment	-	-			-	-	-	-
	3111005	Purchase of Photocopiers	500,000	-			-	-	-	-
	4110400	**Domestic Loans to Individuals and Households**	**-**	**-**		**-**	**-**	**-**	**-**	**-**
	4110403	Housing loan-arrears'	-	-	-		-	-	-	-
		SUB TOTAL	**606,018,103**	**670,583,596**	**16,173,363**	**-**	**47,863,521**	**718,447,117**	**790,291,829**	**869,321,012**
				-						
Office of Public Administration		**Use of Goods and Services**	**18,100,264**	**37,963,660**	**4,592,930**	**600,000**	**(18,709,958)**	**19,253,702**	**21,179,072**	**23,296,979**
	2210100	**Utilities Supplies and Services**	**224,089**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2210102	Water & Sewerage	224,089	-			-	-	-	-
	2210200	**Communication Supplies and Services**	**-**	**724,576**	**-**	**-**	**(551,776)**	**172,800**	**190,080**	**209,088**
	2210201	Telephone, Telex	-	451,776			(451,776)	-	-	-
	2210202	Internet Connections	-	-			-	-	-	-
	2210203	Courier & Postal service	-	272,800			(100,000)	172,800	190,080	209,088
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**2,390,000**	**6,858,072**	**-**	**-**	**(5,500,000)**	**1,358,072**	**1,493,879**	**1,643,267**
	2210301	Travel	800,000	2,420,000			(2,100,000)	320,000	352,000	387,200
	2210302	Accommodation	700,000	2,203,872			(1,700,000)	503,872	554,259	609,685
	2210303	Daily Subsistence Allowances	890,000	2,234,200			(1,700,000)	534,200	587,620	646,382
	2210500	**Printing , Advertising and Information Supplies and Services**	**580,808**	**1,791,873**	**-**	**-**	**(1,343,437)**	**448,436**	**493,280**	**542,608**
	2210502	Publishing & Printing	379,908	947,679			(700,000)	247,679	272,447	299,692
	2210503	Subscription to Newspapers	50,900	143,437			(143,437)	-	-	-
	2210504	Advertising awareness	150,000	700,757			(500,000)	200,757	220,833	242,916
	2210700	**Training Expenses**	**1,648,908**	**7,137,266**	**-**	**-**	**(5,300,000)**	**1,837,266**	**2,020,993**	**2,223,092**
	2210708	Trainer Allowance	697,000	2,109,786			(1,800,000)	309,786	340,765	374,841
	2210710	Accommodation	506,000	3,527,480			(2,500,000)	1,027,480	1,130,228	1,243,251
	2210711	Tuition fees	445,908	1,500,000			(1,000,000)	500,000	550,000	605,000
	2210800	**Hospitality Supplies and Services**	**556,890**	**2,231,153**	**858,400**	**-**	**(641,600)**	**1,589,553**	**1,748,508**	**1,923,359**
	2210801	Catering Services	556,890	2,231,153	858,400		(641,600)	1,589,553	1,748,508	1,923,359
	2211000	**Specialised Materials and Supplies**	**2,780,890**	**3,996,403**	**-**	**-**	**(2,000,000)**	**1,996,403**	**2,196,043**	**2,415,648**
	2211016	Purchase of Uniforms and Clothing - Staff	2,780,890	3,996,403			(2,000,000)	1,996,403	2,196,043	2,415,648
	2211100	**Office and General Supplies and Services**	**1,525,679**	**4,586,064**	**3,234,530**	**-**	**1,734,530**	**6,320,594**	**6,952,653**	**7,647,919**
	2211101	General office Supplies	745,789	2,226,054	1,744,740		244,740	2,470,794	2,717,873	2,989,661
	2211102	Supplies and Accessories for Computers and Printers	279,000	1,137,180	1,489,790		2,389,790	3,526,970	3,879,667	4,267,634
	2211103	Sanitary & Cleaning	500,890	1,222,830			(900,000)	322,830	355,113	390,624
	2211200	**Fuel Oil and Lubricants**	**250,000**	**1,789,000**	**-**	**-**	**(1,200,000)**	**589,000**	**647,900**	**712,690**
	2211201	Refined Fuels and lubricants - transport	250,000	1,789,000			(1,200,000)	589,000	647,900	712,690

Sign: ..... Date 8th of December, 2025

7. Public Service Management							-			
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211300	**Other Operating Expenses**	**7,600,000**	**5,626,097**	**-**	**600,000**	**(1,746,097)**	**3,880,000**	**4,268,000**	**4,694,800**
	2211305	Contracted Guards	-	-			-	-	-	-
	2211305	Cleaning Services	500,000	1,546,097			(1,546,097)	-	-	-
	2211399	General Office Administration	6,100,000	1,000,000		600,000	800,000	1,800,000	1,980,000	2,178,000
	2211399	Public Participation	1,000,000	3,080,000			(1,000,000)	2,080,000	2,288,000	2,516,800
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**-**	**2,061,578**	**500,000**	**-**	**(1,000,000)**	**1,061,578**	**1,167,736**	**1,284,509**
	2220101	Maintenance Expenses + Motor Vehicles	-	2,061,578	500,000		(1,000,000)	1,061,578	1,167,736	1,284,509
	2220200	**Routine Maintenance + Vehicles and Other Transport Equipment**	**543,000**	**1,161,578**	**-**	**-**	**(1,161,578)**	**-**	**-**	**-**
	2220210	Maintenance of Computers, Software, and Networks	543,000	1,161,578			(1,161,578)	-	-	-
		Acquisition of Non-Financial Assets	**3,993,642**	**4,675,716**	**806,294**	**-**	**(2,076,100)**	**2,599,616**	**2,859,578**	**3,145,535**
	3111000	**Purchase of Office Furniture and General Equipment**	**3,993,642**	**4,675,716**	**806,294**	**-**	**(2,076,100)**	**2,599,616**	**2,859,578**	**3,145,535**
	3111001	Purchase of Office Furniture and Fittings	2,548,642	2,493,322	806,294		(93,706)	2,399,616	2,639,578	2,903,535
	3111002	Purchase of Computers, Printers and other IT Equipment	1,445,000	1,142,680			(942,680)	200,000	220,000	242,000
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	385,839			(385,839)	-	-	-
	3111004	Purchase of Exchanges and other Communications Equipment	-	653,875			(653,875)	-	-	-
	3111005	Purchase of Photocopiers	-	-			-	-	-	-
		Sub Total	**22,093,906**	**42,639,376**	**5,399,224**	**600,000**	**(20,786,058)**	**21,853,318**	**24,038,650**	**26,442,515**
Security and Enforcement	**2210000**	**Use of Goods and Services**	**7,984,380**	**14,878,802**	**1,137,500**	**-**	**(9,888,626)**	**4,990,176**	**5,489,194**	**6,038,113**
	2210200	**Communication Supplies and Services**	**90,000**	**137,940**	**-**	**-**	**(137,940)**	**-**	**-**	**-**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,000	72,600			(72,600)	-	-	-
	2210203	Courier and Postal Services	50,000	65,340			(65,340)	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,393,000**	**2,234,000**	**-**	**-**	**(1,550,000)**	**684,000**	**752,400**	**827,640**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	484,000			(250,000)	234,000	257,400	283,140
	2210302	Accommodation + Domestic	469,000	850,000			(650,000)	200,000	220,000	242,000
	2210303	Daily Subsistence Allowances	574,000	900,000			(650,000)	250,000	275,000	302,500
	2210700	**Training Expenses**	**1,859,880**	**1,592,800**	**-**	**-**	**(900,000)**	**692,800**	**762,080**	**838,288**
	2210708	Trainer allowance	500,000	1,196,800			(900,000)	296,800	326,480	359,128
	2210710	Accommodation	750,980	-			-	-	-	-

Sign: ..... Date 8th of December, 2025

7. Public Service Management										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210711	Tuition fees	608,900	396,000			-	396,000	435,600	479,160
	2210800	**Hospitality Supplies and Services**	**1,017,800**	**1,733,600**	**937,500**	**-**	**537,500**	**2,271,100**	**2,498,210**	**2,748,031**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	508,900	721,600	937,500		537,500	1,259,100	1,385,010	1,523,511
	2210805	National Celebrations and Guard of Honours	508,900	1,012,000			-	1,012,000	1,113,200	1,224,520
	2211000	**Specialised Materials and Supplies**	**2,178,900**	**2,257,376**	**-**	**-**	**(1,800,000)**	**457,376**	**503,114**	**553,425**
	2211016	Purchase of Uniforms and Clothing + Staff	2,178,900	2,257,376			(1,800,000)	457,376	503,114	553,425
	2211100	**Office and General Supplies and Services**	**501,900**	**484,000**	**-**	**-**	**(200,000)**	**284,000**	**312,400**	**343,640**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	501,900	484,000			(200,000)	284,000	312,400	343,640
	2211200	**Fuel Oil and Lubricants**	**-**	**1,800,900**	**-**	**-**	**(1,400,000)**	**400,900**	**440,990**	**485,089**
	2211201	Refined Fuels and Lubricants for Transport	-	1,800,900			(1,400,000)	400,900	440,990	485,089
	2211300	**Other Operating Expenses**	**742,900**	**4,374,714**	**-**	**-**	**(4,374,714)**	**-**	**-**	**-**
	2211399	Clamps, Spikes and Sign posts	742,900	4,374,714			(4,374,714)	-	-	-
	2211399	Policy development	-	-			-	-	-	-
	2220200	**Routine Maintenance + Other Assets**	**200,000**	**263,472**	**200,000**	**-**	**(63,472)**	**200,000**	**220,000**	**242,000**
	2220202	Maintenance of Office Furniture and Equipment	200,000	263,472	200,000		(63,472)	200,000	220,000	242,000
		Acquisition of Non-Financial Assets	**3,520,450**	**1,320,800**	**383,721**	**-**	**(937,079)**	**383,721**	**422,093**	**464,302**
	3111000	**Purchase of Office Furniture and General Equipment**	**520,450**	**1,320,800**	**383,721**	**-**	**(937,079)**	**383,721**	**422,093**	**464,302**
	3111001	Purchase of Office Furniture and Fittings	250,000	880,800	-		(880,800)	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	270,450	440,000	383,721		(56,279)	383,721	422,093	464,302
	3111100	**Purchase of Specialised Plant, Equipment and Machinery**	**3,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111113	Purchase of Musical Instrument-County band	3,000,000	-	-		-	-	-	-
		Sub Total	**11,504,830**	**16,199,602**	**1,521,221**	**-**	**(10,825,705)**	**5,373,897**	**5,911,287**	**6,502,415**
Communication Directorate		**Use of Goods and Services**	**8,720,900**	**16,444,043**	**5,894,500**	**-**	**(4,142,696)**	**12,301,347**	**13,531,482**	**14,884,630**
	2210200	**Communication Supplies and Services**	**1,500,900**	**3,388,000**	**2,000,000**	**-**	**652,000**	**4,040,000**	**4,444,000**	**4,888,400**
	2210201	Telephone, Telex	100,000	264,000			(264,000)	-	-	-
	2210202	Internet Connections	100,000	484,000			(484,000)	-	-	-
	2210299	Public communication / outreach	1,300,900	2,640,000	2,000,000		1,400,000	4,040,000	4,444,000	4,888,400
	2210300	**Domestic Travel and Subsistence, and Other**	**1,400,000**	**1,998,810**	**-**	**-**	**(1,238,000)**	**760,810**	**836,891**	**920,580**

Sign: ..... Date 8th of December, 2025

7. Public Service Management							-			
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Transportation Costs								
	2210301	Travel	500,000	484,000			(250,000)	234,000	257,400	283,140
	2210302	Accommodation	300,000	484,000			(288,000)	196,000	215,600	237,160
	2210303	Subsistence	600,000	1,030,810			(700,000)	330,810	363,891	400,280
	2210500	**Printing , Advertising and Information Supplies and Services**	**2,800,000**	**4,479,782**	**900,000**	**-**	**(2,200,000)**	**2,279,782**	**2,507,760**	**2,758,536**
	2210502	Publishing & Printing	1,600,000	1,867,536	900,000		(600,000)	1,267,536	1,394,290	1,533,719
	2210503	Newspapers	200,000	569,989			(300,000)	269,989	296,988	326,687
	2210504	Advertising awareness	1,000,000	2,042,257			(1,300,000)	742,257	816,483	898,131
	2210700	**Training Expenses**	**900,000**	**1,914,634**	**-**	**-**	**(1,200,000)**	**714,634**	**786,097**	**864,707**
	2210708	Trainer allowance	400,000	836,000			(600,000)	236,000	259,600	285,560
	2210710	Accommodation	250,000	704,000			(500,000)	204,000	224,400	246,840
	2210711	Tuition fees	250,000	374,634			(100,000)	274,634	302,097	332,307
	2211100	**Office and General Supplies and Services**	**590,000**	**891,621**	**-**	**-**	**(400,000)**	**491,621**	**540,783**	**594,861**
	2211101	General office Supplies	590,000	891,621			(400,000)	491,621	540,783	594,861
	2211200	**Fuel Oil and Lubricants**	**480,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2211201	Refined Fuels and Lubricants for Transport	480,000	-			-	-	-	
	2211300	**Other Operating Expenses**	**900,000**	**3,520,000**	**2,994,500**	**-**	**494,500**	**4,014,500**	**4,415,950**	**4,857,545**
	2211399	Publicity	900,000	3,520,000	2,994,500		494,500	4,014,500	4,415,950	4,857,545
	2220200	**Routine Maintenance + Other Assets**	**150,000**	**251,196**	**-**	**-**	**(251,196)**	**-**	**-**	**-**
	2220210	Computer Maintenance	150,000	251,196			(251,196)	-	-	-
		Acquisition of Non-Financial Assets	**1,403,000**	**1,760,000**	**2,998,900**	**-**	**1,238,900**	**2,998,900**	**3,298,790**	**3,628,669**
	3111000	**Purchase of Office Furniture and General Equipment**	**1,403,000**	**1,760,000**	**2,998,900**	**-**	**1,238,900**	**2,998,900**	**3,298,790**	**3,628,669**
	3111001	Purchase of Office Furniture and Fittings	-	-			-	-	-	-
	3111004	Purchase of Exchanges and other Communications Equipment	1,403,000	-			-	-	-	-
	3111004	Purchase of Exchanges and other Communications Equipment-Bulk short message services(SMSs)	-	1,760,000	2,998,900		1,238,900	2,998,900	3,298,790	3,628,669
		Sub Total	**10,123,900**	**18,204,043**	**8,893,400**	**-**	**(2,903,796)**	**15,300,247**	**16,830,272**	**18,513,299**
				-						
		Gross Expenditure ... Kshs.	**649,740,739**	**747,626,617**	**31,987,208**	**600,000**	**13,347,962**	**760,974,579**	**837,072,037**	**920,779,241**
		Compensation to Employees	232,586,842	295,457,757	-	-	-	295,457,757	325,003,533	357,503,886
		Use of Goods and Services	287,839,448	317,763,393	25,179,593	600,000	(16,464,995)	301,298,398	331,428,238	364,571,062
		Acquisition of Non-Financial Assets	11,764,449	12,212,109	6,807,615	-	(4,611,172)	7,600,937	8,361,031	9,197,134
		Social Benefits	42,250,000	2,193,358	-	-	7,424,129	9,617,487	10,579,236	11,637,159
		Grants, transfers and subsidies	75,300,000	120,000,000	-	-	27,000,000	147,000,000	161,700,000	177,870,000
		Total Recurrent Expenditure	**649,740,739**	**747,626,617**	**31,987,208**	**600,000**	**13,347,962**	**760,974,579**	**837,072,037**	**920,779,241**

Sign: ..... Date 8th of December, 2025

Itemized development

7.Department of Public Service Management				-			-		-	-
COUNTY DEVELOPMENT BUDGET	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs	Kshs	Kshs	Kshs		Kshs	Kshs	Kshs
Programme: Devolution Support				-			-		-	-
County Institutional Infrastructure Support	2640599	Other Capital Grants and Trans-kdsp					352,500,000	352,500,000	387,750,000	426,525,000
Sub Total					-	-	352,500,000	352,500,000	387,750,000	426,525,000

8. Department of Lands, Housing and Urban Development

A. Vision

An excellent Department in land and urban management and in the provision of affordable and quality housing for sustainable development.

B. Mission

To facilitate improvement of livelihood of Kenyans through efficient administration, equitable access, secure tenure, suitable management of land resources and access to adequate housing.

C. Performance Overview and Rationale Funding

The sector is composed of directorates of Lands; Survey; Physical planning; Housing and Urban development and the two municipalities-Busia and Malaba. Both directorates of Lands and Survey deal with management of public land, surveying all public lands and dispute resolution along the boundaries. Physical planning deals with preparation of land use plans and development controls.

The housing directorate provides management and maintenance services of government houses in terms of renovation and refurbishment, giving technical advisory services in county government offices and training members in Appropriate Building Materials and Technology. Urban development does facilitate sustainable development in urban areas. The two Municipality oversee functions within their jurisdiction and undertake other functions as may be delegated by the County government as enshrined in urban areas and cities Act.

Sign: ..... Date 8th of December, 2025

1.1 Expenditure Trends-Approved Budget Against the Actual Expenditure for The Fy 2021/2022- 2022/2023.

Financial Year	Approved Budget (Kshs)	Actual Expenditure (Kshs)	Absorption (%)
2021/2022	486,065,715	145,398,677	30%
2022/2023	459,123,246	259,443,656	57%

1.2. Major Achievements for Fy 2021/2022-2023/2024 Budget

In FY 2021/2022, the department made various achievements through its directorates. The department managed to purchase fifty-seven point seven five (57.75) acres of land in various wards for different ward development projects, ranging from dispensaries, ECD schools, polytechnics, milk parks, markets and water projects; Okoa market, Elukhari dispensary, Onyunyur VTC, Nasira Dispensary, Mujuru water project, kajoro Apokor Secondary school, **kiriko market, Simuli Secondary school, Cultural centre, Bujwang'a m**arket and Agogom polytechnic. In order to secure these parcels of land and others purchased in the previous financial years, the department is finalizing the registration of the parcels of land. Furthermore, the department has continued to secure Government land through installing posters indicating ''Government land'' for various projects which it has done on Musoma public land in Kingandole ward and surveying of the Government land to protect them from encroachment by the public.

Infrastructural Development is key in growth of the urban centres and towns. During FY 2021/2022, the department installed solar mass lights at Maduwa and Siekunya in Nambale Township ward, initiated construction works of trailer parks at Mundika and Malaba in and completed the construction of bus Park in Malaba town. This in turn will help ease traffic in urban areas as well as increase the own source revenue for the County.

In the financial year 2022/2023, the department through Busia Municipality completed upgrading of Alupe Complex Ring Road to bitumen standards boosting economic growth and infrastructural connectivity within Alupe surroundings.

In the plan period 2023/2024, the department established a GIS lab funded by Food and Agriculture Organization (FAO). The department also initiated the development of County Spatial Plan with technical assistance from the State department of Physical Planning. Phase one (1) and Phase two (2) of the processes have been completed. The department initiated and continues to lay cabros within Busia Municipality with the aim of beautifying the town as well

Sign: ..... Date 8th of December, 2025

as increasing revenue collection through parking fees. Additionally, the department is in the final stages of establishment of development and establishment of green park.

Challenges

- Budget cuts due to changes in priority
- Delay in disbursement of funds.

Way Forward

There is a need for:

- Strict adherence to the set priority from the onset of budget cycle
- Strengthening departmental monitoring and evaluation.
- Sensitize the contractors on timely access to online procurement

D. Strategic Objectives

CP 27: General Administration and support services

To provide an effective and efficient logistical support system to improve delivery service.

CP 28: Physical Planning and Land Use Management

To have sustainable land use within the county.

CP 29: Urban Management Services

To facilitate sustainable development of urban areas

CP 30: Housing Development and Management

To provide adequate, affordable, and quality houses and offices for county staff and county residents in collaboration with the National Government.

To undertake these programmes, the FY 2025/26-2027/28 MTEF estimates for the sector are projected to be **Ksh. 1,897,886,460.** For the FY 2025/26, **Ksh. 573,379,595** has been set aside for the sector. For FY 2026/27 and FY 2027/28 the projections are **Ksh. 630,717,555** and **Ksh. 693,789,310** respectively.

Sign: ..... Date 8th of December, 2025

E. Summary of the Programme Outputs and Performance Indicators

Programme	Sub-programme	Objective	Outcome	Key Output	Performance Indicators	Baseline value (2024/2025)	Planned Targets		
							FY 2025/26	FY 2026/27	FY 2027/28
General Administration and Support Services Total	**Administrative Support Services.**	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality services	%Achievement of the set Programme	80%	100%	100%	100%
Physical planning and Land use management	Land use administration and management	To improve working environment and enhance standard for roads and building works	Improved working environment and enhance standard for roads and building works	Land acquired and tited	Acreage of land acquired and titled		10	15	20
Urban Management Services	Urban management	To improve Sanitation within urban areas	Improved sanitation	Solid waste tippers acquired	No. of solid waste tippers acquired		1	2	4
	Infrastructure development and management	To improve on storm water management	Improved storm water management	Storm water management constructed	Kms of storm water management constructed		0.2	0.5	1
Housing Development and Management	Housing management	To facilitate the provision of adequate and affordable housing	Adequate and affordable housing provided and improved	Ward Offices constructed phase 1	% Completion of Ward Offices	0	14	19	0

F. Summary of Expenditure by Programme and Sub- Programme (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates	Projections	
		FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 27: General Administrative and support services	**CSP 27.1:** Administrative support services	226,459,548	132,981,352	34,415,416	300,000	90,281,216	223,262,568	245,588,825	270,147,707
CP 28: Physical Planning and Land Use Management	**CSP:** County Physical Planning and Development Framework	-	-	-	-	-	-	-	-
	CSP 28.1: Land Use Administration and Management	37,893,510	23,500,000	10,300,000	7,300,000	1,899,950	24,399,950	26,839,945	29,523,940
CP 29: Urban Management Services	**CSP:** Urban Management	21,000,000	-	-	2,000,000	3,000,000	3,000,000	3,300,000	3,630,000
	CSP 29.1: Urban Infrastructure Development and Management	41,169,042	50,000,000	9,653,263	-	(38,346,737)	11,653,263	12,818,589	14,100,448
CP 30: Housing Development and Management	**CSP:** Housing Management	12,474,568	-	13,474,568	-	13,474,568	13,474,568	14,822,025	16,304,227
	CSP: Housing Development	96,464,543	35,000,000	-	15,000,000	262,589,246	297,589,246	327,348,171	360,082,988
	Other Development projects	-	-	-	-	-	-	-	-
Total Vote		**435,461,211**	**241,481,352**	**67,843,247**	**24,600,000**	**332,898,243**	**573,379,595**	**630,717,555**	**693,789,310**

G. Summary of Expenditure by Vote and Economic Classification (Ksh.)

Expenditure Category	Revised Budget Estimates	Budget Estimates	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates	Budget Projections	
	FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	**226,459,548**	**132,981,352**	**34,415,416**	**300,000**	**90,281,216**	**223,262,568**	**245,588,825**	**270,147,707**
Compensation to Employees	63,222,343	66,175,063	-	-	-	66,175,063	72,792,569	80,071,826
Use of Goods and Services	156,969,746	54,588,879	33,078,679	300,000	91,844,479	146,433,358	161,076,694	177,184,363
Acquisition of Non-Financial Assets	6,267,459	3,400,000	1,336,737	-	(1,563,263)	1,836,737	2,020,411	2,222,452
Grants, transfers and subsidies	-	8,817,410	-	-	-	8,817,410	9,699,151	10,669,066
Capital Expenditure	**209,001,663**	**108,500,000**	**33,427,831**	**24,300,000**	**242,617,027**	**350,117,027**	**385,128,730**	**423,641,603**
Acquisition of Non-Financial Assets	132,537,120	108,500,000	33,427,831	24,300,000	(30,972,219)	76,527,781	84,180,559	92,598,615
Grants, transfers and subsidies	76,464,543	-	-	-	273,589,246	273,589,246	300,948,171	331,042,988
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	**435,461,211**	**241,481,352**	**67,843,247**	**24,600,000**	**332,898,243**	**573,379,595**	**630,717,555**	**693,789,310**

Sign:..... **Date 8th of December, 2025**

H. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2024/2025	Budget Estimates FY 2025/2026	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates FY 2025/2026	Projected Budget Estimates FY 2026/2027-2027/2028	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 27: General Administrative and support services	**CSP 27.1: Administrative support services**	**226,459,548**	**132,981,352**	**34,415,416**	**300,000**	**90,281,216**	**223,262,568**	**245,588,825**	**270,147,707**
	Compensation to Employees	63,222,343	66,175,063	-	-	-	66,175,063	72,792,569	80,071,826
	Use of Goods and Services	156,969,746	54,588,879	33,078,679	300,000	91,844,479	146,433,358	161,076,694	177,184,363
	Acquisition of Non-Financial Assets	6,267,459	3,400,000	1,336,737	-	(1,563,263)	1,836,737	2,020,411	2,222,452
	Grants, transfers and subsidies	-	8,817,410	-	-	-	8,817,410	9,699,151	10,669,066
CP 28: Physical Planning and Land Use Management	**CSP :County Physical Planning and Development Framework**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
	CSP 28.1: Land use Administration and Management	**37,893,510**	**23,500,000**	**10,300,000**	**7,300,000**	**1,899,950**	**24,399,950**	**26,839,945**	**29,523,940**
	Acquisition of Non-Financial Assets	37,893,510	23,500,000	10,300,000	7,300,000	1,899,950	24,399,950	26,839,945	29,523,940
CP 29: Urban Management Services	**CSP 29.1: Urban Management**	**21,000,000**	**-**	**-**	**2,000,000**	**3,000,000**	**3,000,000**	**3,300,000**	**3,630,000**
	Acquisition of Non-Financial Assets	21,000,000	-	-	2,000,000	3,000,000	3,000,000	3,300,000	3,630,000
	CSP 29.2: Urban Infrastructure Development and Management	**41,169,042**	**50,000,000**	**9,653,263**	**-**	**(38,346,737)**	**11,653,263**	**12,818,589**	**14,100,448**
	Acquisition of Non-Financial Assets	41,169,042	50,000,000	9,653,263	-	(38,346,737)	11,653,263	12,818,589	14,100,448
CP 30: Housing Development and Management	**CSP: Housing Management**	**12,474,568**	**-**	**13,474,568**	**-**	**13,474,568**	**13,474,568**	**14,822,025**	**16,304,227**
	Acquisition of Non-Financial Assets	12,474,568	-	13,474,568	-	13,474,568	13,474,568	14,822,025	16,304,227
	CSP: Housing Development	**96,464,543**	**35,000,000**	**-**	**15,000,000**	**262,589,246**	**297,589,246**	**327,348,171**	**360,082,988**
	Acquisition of Non-Financial Assets	20,000,000	35,000,000	-	15,000,000	(11,000,000)	24,000,000	26,400,000	29,040,000
	Grants, transfers and subsidies	76,464,543	-	-	-	273,589,246	273,589,246	300,948,171	331,042,988
	Other Development projects	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Other Development	-	-	-	-	-	-	-	-
Total Vote		**435,461,211**	**241,481,352**	**67,843,247**	**24,600,000**	**332,898,243**	**573,379,595**	**630,717,555**	**693,789,310**

I. Details of Staff Establishment by Organization Structure (Delivery Units)

NO.	Designation	Job Group	Staff no	FY 2025/2026	Projection (Kshs) FY 2026/2027	Projection (Kshs) FY 2027/2028
1	Member - County Executive Committee	8	1	5,561,668	6,117,835	6,423,727
2	County Chief Officer	S	2	5,832,760	6,416,037	6,736,839
3	Director - Administration	R	1	2,430,525	3,443,578	3,615,757
4	Director - Housing	R	1	2,433,110	2,786,421	2,925,742
5	Director of Urban Development	R	1	2,451,081	3,686,189	3,870,498
6	Director Survey	R	1	2,442,614	2,796,875	2,936,719
7	Municipal Manager	R	2	4,910,033	4,839,034	5,080,986
8	Deputy Municipal Manager	N	1	1,839,728	1,693,701	1,778,386
9	Chief Physical Planner	M	1	1,628,683	1,516,551	1,592,379
10	Principal Administrative Officer	M	1	1,650,430	1,595,473	1,675,247
11	Senior Administrative Officer	L	1	1,403,576	1,543,933	1,621,130
12	Accountant [1]	K	1	1,070,224	1,067,247	1,120,609
13	Administrative Officer [2]	K	2	2,109,691	2,100,660	2,205,693
14	Draughtsman [1]	K	1	941,578	1,145,736	1,203,023
15	Inspector (Building)	K	1	939,111	1,407,022	1,477,373
16	Office Administrator [1]	K	1	1,144,868	1,259,355	1,322,323
17	Town Planner	K	1	939,468	1,033,415	1,085,086
18	Accountant [2]	J	1	763,235	839,559	881,537
19	Accountant [2]	J	1	740,629	814,692	855,427
20	Land Survey Assistant [2]	J	1	809,215	890,137	934,644
21	Administrative Officer [3]	H	4	3,070,232	3,377,255	3,546,118
22	Clerical Officer [1] - General Office Service	H	1	606,379	667,017	700,368
23	Community Development Assistant	H	3	1,857,583	2,043,342	2,145,509
24	Disaster Management Officer	H	1	625,602	688,162	722,570
25	Inspector (Building)	H	1	606,379	667,017	700,368

Sign: ..... Date 8th of December, 2025

NO.	Designation	Job Group	Staff no	FY 2025/2026	Projection (Kshs) FY 2026/2027	Projection (Kshs) FY 2027/2028
26	Land Rates Clerk	H	1	625,602	688,162	722,570
27	Office Administrative Assistant [2]	H	1	606,379	667,017	700,368
28	Cleaning Supervisor [1]	G	1	706,379	667,017	700,368
29	Records Management Officer III	G	1	725,602	688,162	722,570
30	Senior Audit Clerk	G	1	705,989	1,106,587	1,161,916
31	Senior Clerical Officer	G	1	730,905	1,243,995	1,306,195
32	Surveyor Assistant III	G	1	722,057	1,124,263	1,180,476
33	Artisan [1]	E	1	516,681	898,349	943,266
34	Cleaning Supervisor[2b]	E	1	501,679	441,847	463,939
35	Draughtsman	E	1	503,395	1,103,734	1,158,921
36	Revenue Officer	E	10	5,547,277	4,418,470	4,639,394
37	Driver [3]	D	5	2,474,716	2,139,187	2,246,146
38	Temporary Employees			3,000,000	6,876,002	7,219,802
	Total		**58**	**66,175,063**	**76,499,036**	**80,323,987**

Itemized recurrent

8. Lands, Housing and Urban Development										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Compensation to Employees	**63,222,343**	**66,175,063**	-	-	-	**66,175,063**	**72,792,569**	**80,071,826**
	2110100	**Basic salary+ Permanent Employees**	**36,983,064**	**46,490,430**	-	-	**(4,000,000)**	**42,490,430**	**46,739,473**	**51,413,420**
	2110101	Basic Salary civil services	36,983,064	46,490,430			(4,000,000)	42,490,430	46,739,473	51,413,420
	2110200	**Basic Wages - Temporary Employees**	**5,682,646**	**3,000,000**	-	-	**4,000,000**	**7,000,000**	**7,700,000**	**8,470,000**
	2110202	Casual Labour - Others	5,682,646	3,000,000			4,000,000	7,000,000	7,700,000	8,470,000
	2110300	**Personal Allowance +Paid as Part of Salary**	**14,349,666**	**13,014,704**	-	-	-	**13,014,704**	**14,316,174**	**15,747,792**
	2110301	House Allowance	8,434,512	8,269,512			-	8,269,512	9,096,463	10,006,110
	2110309	Special Duty Allowance	180,000	180,000			-	180,000	198,000	217,800
	2110314	Transport Allowance	4,574,784	3,372,000			-	3,372,000	3,709,200	4,080,120
	2110315	Extraneous Allowance	506,400	506,400			-	506,400	557,040	612,744
	2110320	Leave Allowance	653,970	686,792			-	686,792	755,471	831,018
	2120100	**Employer Contributions to Compulsory National Social Security Schemes**	**6,206,967**	**3,669,929**	-	-	-	**3,669,929**	**4,036,922**	**4,440,614**
	2120103	Pension	5,329,071	2,931,798			-	2,931,798	3,224,978	3,547,476
	2120103	Housing Levy	877,896	738,131			-	738,131	811,944	893,139
Headquarters		**Use of Goods and Services**	**103,999,754**	**27,475,000**	**32,364,730**	**300,000**	**44,596,230**	**72,071,230**	**79,278,353**	**87,206,188**
	2210100	**Utilities Supplies and Services**	**6,092,500**	**2,550,000**	**4,300,800**	-	**1,750,800**	**4,300,800**	**4,730,880**	**5,203,968**
	2210101	Electricity Expenses	5,992,500	2,500,000	4,023,069		1,523,069	4,023,069	4,425,376	4,867,913
	2210102	Water and Sewerage charges	100,000	50,000	277,731		227,731	277,731	305,504	336,055
	2210200	**Communication Supplies and Services**	-	**80,000**	-	-	**(80,000)**	-	-	-
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	50,000			(50,000)	-	-	-
	2210203	Courier and Postal Services	-	30,000			(30,000)	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**2,908,000**	**1,400,000**	-	-	**(500,000)**	**900,000**	**990,000**	**1,089,000**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,058,000	500,000	-		(500,000)	-	-	-
	2210302	Accommodation +domestic	300,000	300,000			-	300,000	330,000	363,000
	2210303	Daily Subsistence Allowances	550,000	600,000			-	600,000	660,000	726,000
	2210400	**Foreign Travel and Subsistence, and Other Transportation Costs**	**400,000**	**1,350,000**	-	-	**(1,350,000)**	-	-	-

Sign: ..... Date 8th of December, 2025

8. Lands, Housing and Urban Development										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	550,000			(550,000)	-	-	-
	2210402	Accommodation +Foreign	-	500,000			(500,000)	-	-	-
	2210403	Daily Subsistence Allowances	-	300,000			(300,000)	-	-	-
	2210500	**Printing , Advertising and Information Supplies and Services**	**661,042**	**915,000**	**1,664,336**	**-**	749,336	**1,664,336**	**1,830,770**	**2,013,847**
	2210502	Publishing and Printing Services	308,402	450,000			(450,000)	-	-	-
	2210504	Advertising awareness	352,640	400,000	1,664,336		1,264,336	1,664,336	1,830,770	2,013,847
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	65,000			(65,000)	-	-	-
	2210600	**Rentals of Produced Assets**	**32,186,477**	**6,500,000**	**8,955,548**	**-**	**28,282,048**	**34,782,048**	**38,260,253**	**42,086,278**
	2210603	Rents and Rates Non-residential	32,186,477	6,500,000	8,955,548		28,282,048	34,782,048	38,260,253	42,086,278
	2210700	**Training Expenses**	**600,000**	**1,400,000**	**-**	**-**	**2,300,000**	**3,700,000**	**4,070,000**	**4,477,000**
	2210701	Travel Allowance	100,000	300,000			900,000	1,200,000	1,320,000	1,452,000
	2210710	Accommodation	250,000	500,000			1,700,000	2,200,000	2,420,000	2,662,000
	2210711	Tuition fees	250,000	600,000			(300,000)	300,000	330,000	363,000
	2210800	**Hospitality Supplies and Services**	**1,886,280**	**1,830,000**	**2,137,180**	**-**	**487,180**	**2,317,180**	**2,548,898**	**2,803,788**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,386,280	650,000	2,137,180		1,287,180	1,937,180	2,130,898	2,343,988
	2210802	Boards, Committees, Conferences & Seminars	500,000	130,000			-	130,000	143,000	157,300
	2210802	Boards, Committees(Nambale and Port Victoria)	-	1,050,000			(800,000)	250,000	275,000	302,500
	2211000	**Specialised Materials and Supplies**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2211016	Purchase of Uniforms and Clothing + Staff	-	-			-	-	-	-
	2211100	**Office and General Supplies and Services**	**3,429,279**	**1,000,000**	**4,571,086**	**-**	**3,571,086**	**4,571,086**	**5,028,195**	**5,531,014**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,644,995	600,000	1,798,173		1,198,173	1,798,173	1,977,990	2,175,789
	2211102	Supplies and Accessories for Computers and Printers	1,184,527		1,272,920		1,272,920	1,272,920	1,400,212	1,540,233
	2211103	Sanitary and cleaning materials,	599,757	400,000	1,499,993		1,099,993	1,499,993	1,649,992	1,814,992
	2211200	**Fuel Oil and Lubricants**	**1,500,000**	**1,550,000**	**3,010,384**	**-**	**1,460,384**	**3,010,384**	**3,311,422**	**3,642,565**
	2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,550,000	3,010,384		1,460,384	3,010,384	3,311,422	3,642,565
	2211300	**Other Operating Expenses**	**53,345,845**	**7,850,000**	**7,439,345**	**300,000**	**8,689,345**	**16,539,345**	**18,193,280**	**20,012,607**
	2211305	Contracted Guards and Cleaning Services	1,845,845	1,550,000	6,189,345		4,639,345	6,189,345	6,808,280	7,489,107
	2211305	Cleaning Services-solid waste management	30,000,000	6,000,000	1,250,000		(750,000)	5,250,000	5,775,000	6,352,500
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	300,000			-	300,000	330,000	363,000
	2211310	Provision of Consultancy services-Strategic Plan	-				-	-	-	-
	2211310	Provision of Consultancy services	-				-	-	-	-
	2211310	Titling of public land and metrological survey	-	-		300,000	4,800,000	4,800,000	5,280,000	5,808,000
	2211399	Monitoring and Evaluation	-	-			-	-	-	-
	2211399	Development of County Spatial Plan	21,500,000	-	-		-	-	-	-
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**800,000**	**500,000**	**286,051**	**-**	**(213,949)**	**286,051**	**314,656**	**346,122**
	2220101	Maintenance Expenses + Motor Vehicles	800,000	500,000	286,051		(213,949)	286,051	314,656	346,122

Sign: ..... Date 8th of December, 2025

8. Lands, Housing and Urban Development										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2220200	**Routine Maintenance + Other Assets**	**190,331**	**550,000**	**-**	**-**	**(550,000)**	**-**	**-**	**-**
	2220202	Maintenance of Office Furniture and Equipment	190,331	-			-	-	-	-
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-			-	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Non-residential	-	550,000			(550,000)	-	-	-
	2610000	**Grants and Other Transfers**		**8,817,410**	**-**	**-**	**-**	**8,817,410**	**9,699,151**	**10,669,066**
	2610100	**Other Current Transfers, Grants and Subsidies**		**8,817,410**	**-**	**-**	**-**	**8,817,410**	**9,699,151**	**10,669,066**
	2640499	Affordable Housing Programme		8,817,410			-	8,817,410	9,699,151	10,669,066
		Acquisition OF Non-Financial Assets	**4,467,459**	**1,100,000**	**1,336,737**	**-**	**236,737**	**1,336,737**	**1,470,411**	**1,617,452**
	3110700	**Purchase of Vehicles and Other Transport Equipment**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3110701	Purchase of motor vehicle		-			-	-	-	-
	3111000	**Purchase of Office Furniture and General Equipment**	**4,467,459**	**1,100,000**	**1,336,737**	**-**	**236,737**	**1,336,737**	**1,470,411**	**1,617,452**
	3111001	Purchase of Office Furniture and Fittings	1,849,782	500,000	1,336,737		836,737	1,336,737	1,470,411	1,617,452
	3111002	Purchase of Computers, Printers and other IT Equipment	2,617,677	600,000			(600,000)	-	-	-
	3111400	**Research , Feasibility Studies, Project Preparation**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111401	Prefeasibility, feasibility studies and appraisal studies	-	-			-	-	-	-
	3111401	Survey and Titling of public land	-	-			-	-	-	-
	3111402	Development of physical plans for markets	-	-			-	-	-	-
		SUB TOTAL	**171,689,556**	**103,567,473**	**33,701,467**	**300,000**	**44,832,967**	**148,400,440**	**163,240,484**	**179,564,532**
Physical Planning		**Use of Goods and Services**	**1,000,000**	**1,750,000**	**-**	**-**	**(900,000)**	**850,000**	**935,000**	**1,028,500**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**500,000**	**650,000**	**-**	**-**	**(100,000)**	**550,000**	**605,000**	**665,500**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	150,000			-	150,000	165,000	181,500
	2210302	Accommodation +domestic	250,000	300,000			(100,000)	200,000	220,000	242,000
	2210303	Daily Subsistence Allowances	150,000	200,000			-	200,000	220,000	242,000
	2210400	**Foreign Travel and Subsistence, and Other Transportation Costs**	**300,000**	**800,000**	**-**	**-**	**(800,000)**	**-**	**-**	**-**
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	300,000			(300,000)	-	-	-
	2210402	Accommodation +Foreign	-	300,000			(300,000)	-	-	-
	2210403	Daily Subsistence Allowances	100,000	200,000			(200,000)	-	-	-
	2210800	**Hospitality Supplies and Services**	**200,000**	**300,000**	**-**	**-**	**-**	**300,000**	**330,000**	**363,000**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	300,000			-	300,000	330,000	363,000
		Acquisition OF Non-Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111400	**Research , Feasibility Studies, Project Preparation**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111402	Implementation of YALA DELTA Plan	-	-			-	-	-	-
		SUB TOTAL	**1,000,000**	**1,750,000**	**-**	**-**	**(900,000)**	**850,000**	**935,000**	**1,028,500**

Sign: ..... Date 8th of December, 2025

8. Lands, Housing and Urban Development										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Survey		**Use of Goods and Services**	**1,500,000**	**1,050,000**	**-**	**-**	**(750,000)**	**300,000**	**330,000**	**363,000**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**800,000**	**500,000**	**-**	**-**	**(200,000)**	**300,000**	**330,000**	**363,000**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	200,000			(100,000)	100,000	110,000	121,000
	2210302	Accommodation +domestic	300,000	200,000			(100,000)	100,000	110,000	121,000
	2210303	Daily Subsistence Allowances	200,000	100,000			-	100,000	110,000	121,000
	2210400	**Foreign Travel and Subsistence, and Other Transportation Costs**	**200,000**	**500,000**	**-**	**-**	**(500,000)**	**-**	**-**	**-**
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000			(200,000)	-	-	-
	2210402	Accommodation +Foreign	-	100,000			(100,000)	-	-	-
	2210403	Daily Subsistence Allowances	-	200,000			(200,000)	-	-	-
	2210800	**Hospitality Supplies and Services**	**200,000**	**50,000**	**-**	**-**	**(50,000)**	**-**	**-**	**-**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	50,000			(50,000)	-	-	-
	2211100	**Office and General Supplies and Services**	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	300,000	-			-	-	-	-
		Acquisition OF Non-Financial Assets	**-**	**1,750,000**	**-**	**-**	**(1,250,000)**	**500,000**	**550,000**	**605,000**
	3111100	**Purchase of Specialised Plant, Equipment and Machinery**	**-**	**1,750,000**	**-**	**-**	**(1,250,000)**	**500,000**	**550,000**	**605,000**
	3111114	Purchase of Survey Equipment, Tilting & Demarcation	-	1,750,000			(1,250,000)	500,000	550,000	605,000
		SUB TOTAL	**1,500,000**	**2,800,000**	**-**	**-**	**(2,000,000)**	**800,000**	**880,000**	**968,000**
							-			
Housing		**Use of Goods and Services**	**900,000**	**1,900,000**	**-**	**-**	**(1,100,000)**	**800,000**	**880,000**	**968,000**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**500,000**	**800,000**	**-**	**-**	**(200,000)**	**600,000**	**660,000**	**726,000**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	300,000			(100,000)	200,000	220,000	242,000
	2210302	Accommodation +domestic	200,000	300,000			(100,000)	200,000	220,000	242,000
	2210303	Daily Subsistence Allowances	100,000	200,000			-	200,000	220,000	242,000
	2210400	**Foreign Travel and Subsistence, and Other Transportation Costs**	**200,000**	**800,000**	**-**	**-**	**(800,000)**	**-**	**-**	**-**
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	300,000			(300,000)	-	-	-
	2210402	Accommodation +Foreign	-	300,000			(300,000)	-	-	-
	2210403	Daily Subsistence Allowances	-	200,000			(200,000)	-	-	-
	2210800	**Hospitality Supplies and Services**	**200,000**	**300,000**	**-**	**-**	**(100,000)**	**200,000**	**220,000**	**242,000**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	300,000			(100,000)	200,000	220,000	242,000
							-			
		Acquisition OF Non-Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111400	**Research , Feasibility Studies, Project Preparation**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111401	Preparation of Housing Policy	-	-			-	-	-	-
		SUB TOTAL	**900,000**	**1,900,000**	**-**	**-**	**(1,100,000)**	**800,000**	**880,000**	**968,000**
							-			
Urban Development		**Use of Goods and Services**	**800,000**	**1,650,000**	**-**	**-**	**(1,050,000)**	**600,000**	**660,000**	**726,000**

Sign: ..... Date 8th of December, 2025

8. Lands, Housing and Urban Development										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**400,000**	**700,000**	**-**	**-**	**(300,000)**	**400,000**	**440,000**	**484,000**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	350,000			(100,000)	250,000	275,000	302,500
	2210302	Accommodation +domestic	150,000	200,000			(200,000)	-	-	-
	2210303	Daily Subsistence Allowances	100,000	150,000			-	150,000	165,000	181,500
	2210400	**Foreign Travel and Subsistence, and Other Transportation Costs**	**200,000**	**650,000**	**-**	**-**	**(650,000)**	**-**	**-**	**-**
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	300,000			(300,000)	-	-	-
	2210402	Accommodation +Foreign	-	250,000			(250,000)	-	-	-
	2210403	Daily Subsistence Allowances	-	100,000			(100,000)	-	-	-
	2210800	**Hospitality Supplies and Services**	**200,000**	**300,000**	**-**	**-**	**(100,000)**	**200,000**	**220,000**	**242,000**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	300,000			(100,000)	200,000	220,000	242,000
		SUB TOTAL	**800,000**	**1,650,000**	**-**	**-**	**(1,050,000)**	**600,000**	**660,000**	**726,000**
BUSIA MUNICIPALITY		**Use of Goods and Services**	**43,219,992**	**10,925,000**	**713,949**	**-**	**55,598,249**	**66,523,249**	**73,175,574**	**80,493,131**
	2210100	**Utilities Supplies and Services**	**150,000**	**750,000**	**-**	**-**	**(400,000)**	**350,000**	**385,000**	**423,500**
	2210101	Electricity Expenses	100,000	650,000			(400,000)	250,000	275,000	302,500
	2210102	Water and Sewerage charges	50,000	100,000			-	100,000	110,000	121,000
	2210200	**Communication Supplies and Services**	**-**	**120,000**	**-**		**(120,000)**	**-**	**-**	**-**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services ail	-	70,000			(70,000)	-	-	-
	2210203	Courier and Postal Services	-	50,000			(50,000)	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**800,000**	**1,850,000**	**-**	**-**	**(750,000)**	**1,100,000**	**1,210,000**	**1,331,000**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	1,000,000			(500,000)	500,000	550,000	605,000
	2210302	Accommodation +domestic	250,000	400,000			(100,000)	300,000	330,000	363,000
	2210303	Daily Subsistence Allowances	300,000	450,000			(150,000)	300,000	330,000	363,000
	2210500	**Printing , Advertising and Information Supplies and Services**	**322,542**	**455,000**	**-**	**-**	**(455,000)**	**-**	**-**	**-**
	2210502	Publishing and Printing Services	100,000	430,000			(430,000)	-	-	-
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	22,542	25,000			(25,000)	-	-	-
	2210504	Advertising awareness	200,000	-			-	-	-	-
	2210700	**Training Expenses**	**35,200,000**	**1,000,000**	**-**	**-**	**60,709,300**	**61,709,300**	**67,880,230**	**74,668,253**
	2210710	Accommodation	-	550,000			-	550,000	605,000	665,500
	2210711	Tuition fees	200,000	450,000			-	450,000	495,000	544,500
	2210799	Kenya Urban Support Programme-Urban Institutional Grant	35,000,000	-			60,709,300	60,709,300	66,780,230	73,458,253
	2210800	**Hospitality Supplies and Services**	**1,300,000**	**1,400,000**	**-**	**-**	**(850,000)**	**550,000**	**605,000**	**665,500**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	850,000	-		(550,000)	300,000	330,000	363,000
	2210802	Boards, Committees, Conferences & Seminars	500,000	550,000			(300,000)	250,000	275,000	302,500
	2211100	**Office and General Supplies and Services**	**1,497,450**	**1,300,000**	**-**	**-**	**(1,100,000)**	**200,000**	**220,000**	**242,000**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,297,450	600,000	-		(600,000)	-	-	-
	2211102	Supplies and Accessories for	-	250,000			(250,000)	-	-	-

Sign: ..... Date 8th of December, 2025

8. Lands, Housing and Urban Development										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Computers and Printers								
	2211103	Sanitary and cleaning materials,	200,000	450,000	-		(250,000)	200,000	220,000	242,000
	2211200	**Fuel Oil and Lubricants**	**1,050,000**	**1,100,000**	**-**	**-**	**(500,000)**	**600,000**	**660,000**	**726,000**
	2211201	Refined Fuels and Lubricants for Transport	1,050,000	1,100,000			(500,000)	600,000	660,000	726,000
	2211300	**Other Operating Expenses**	**1,900,000**	**1,950,000**	**-**	**-**	**(950,000)**	**1,000,000**	**1,100,000**	**1,210,000**
	2211305	Cleaning Services-solid waste management		1,000,000			-	1,000,000	1,100,000	1,210,000
	2211399	Policy Documents & Donor funded projects-incl.Consultancy services	-	950,000			(950,000)	-	-	-
	2211310	Contracted Professional Services	1,900,000	-	-		-	-	-	-
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**1,000,000**	**700,000**	**713,949**	**-**	**313,949**	**1,013,949**	**1,115,344**	**1,226,878**
	2220101	Maintenance Expenses + Motor Vehicles	1,000,000	700,000	713,949		313,949	1,013,949	1,115,344	1,226,878
	2220200	**Routine Maintenance + Other Assets**	**-**	**300,000**	**-**	**-**	**(300,000)**	**-**	**-**	**-**
	2220202	Maintenance of Office Furniture and Equipment	-	-			-	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Non-residential	-	300,000			(300,000)	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	-	-			-	-	-	-
		Acquisition OF Non-Financial Assets	**1,800,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111000	**Purchase of Office Furniture and General Equipment**	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111001	Purchase of Office Furniture and Fittings	-	-			-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	300,000	-			-	-	-	-
	3111400	**Research , Feasibility Studies, Project Preparation**	**1,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111401	Prefeasibility, feasibility studies and appraisal studies	1,500,000	-			-	-	-	-
		SUB TOTAL	**45,019,992**	**10,925,000**	**713,949**	**-**	**55,598,249**	**66,523,249**	**73,175,574**	**80,493,131**
MALABA MUNICIPALITY		**Use of Goods and Services**	**5,550,000**	**9,838,879**	**-**	**-**	**(4,550,000)**	**5,288,879**	**5,817,767**	**6,399,544**
	2210100	**Utilities Supplies and Services**	**150,000**	**256,992**	**-**	**-**	**-**	**256,992**	**282,691**	**310,960**
	2210101	Electricity Expenses	100,000	200,000			-	200,000	220,000	242,000
	2210102	Water and Sewerage charges	50,000	56,992			-	56,992	62,691	68,960
	2210200	**Communication Supplies and Services**	**50,000**	**-**	**-**		**-**	**-**	**-**	**-**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services ail	10,000	-			-	-	-	-
	2210203	Courier and Postal Services	40,000	-			-	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,850,000**	**3,450,000**	**-**	**-**	**(2,000,000)**	**1,450,000**	**1,595,000**	**1,754,500**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	950,000	900,000			(500,000)	400,000	440,000	484,000
	2210302	Accommodation +domestic	400,000	1,350,000			(900,000)	450,000	495,000	544,500
	2210303	Daily Subsistence Allowances	500,000	1,200,000			(600,000)	600,000	660,000	726,000
	2210500	**Printing , Advertising and Information Supplies and Services**	**250,000**	**300,000**	**-**	**-**	**(100,000)**	**200,000**	**220,000**	**242,000**
	2210504	Advertising awareness	250,000	300,000			(100,000)	200,000	220,000	242,000
	2210700	**Training Expenses**	**1,300,000**	**1,750,000**	**-**	**-**	**(1,250,000)**	**500,000**	**550,000**	**605,000**
	2210710	Accommodation	-	950,000			(750,000)	200,000	220,000	242,000
	2210711	Tuition fees	1,300,000	800,000			(500,000)	300,000	330,000	363,000
	2210800	**Hospitality Supplies and Services**	**1,000,000**	**1,281,887**	**-**	**-**	**(600,000)**	**681,887**	**750,076**	**825,083**

Sign: ..... Date 8th of December, 2025

8. Lands, Housing and Urban Development										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	650,000			(300,000)	350,000	385,000	423,500
	2210802	Boards, Committees, Conferences & Seminars	500,000	631,887			(300,000)	331,887	365,076	401,583
	2211100	**Office and General Supplies and Services**	**550,000**	**1,150,000**	**-**	**-**	**(600,000)**	**550,000**	**605,000**	**665,500**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	300,000	650,000			(300,000)	350,000	385,000	423,500
	2211103	Sanitary and cleaning materials,	250,000	500,000			(300,000)	200,000	220,000	242,000
	2211200	**Fuel Oil and Lubricants**	**400,000**	**650,000**	**-**	**-**	**-**	**650,000**	**715,000**	**786,500**
	2211201	Refined Fuels and Lubricants for Transport	400,000	650,000			-	650,000	715,000	786,500
	2211300	**Other Operating Expenses**	**-**	**1,000,000**	**-**	**-**	**-**	**1,000,000**	**1,100,000**	**1,210,000**
	2211305	Cleaning Services-solid waste management	-	1,000,000			-	1,000,000	1,100,000	1,210,000
		Acquisition OF Non-Financial Assets	**-**	**550,000**	**-**	**-**	**(550,000)**	**-**	**-**	**-**
	3111000	**Purchase of Office Furniture and General Equipment**	**-**	**550,000**	**-**	**-**	**(550,000)**	**-**	**-**	**-**
	3111002	Purchase of Computers, Printers and other IT Equipment	-	550,000			(550,000)	-	-	-
		SUB TOTAL	**5,550,000**	**10,388,879**	**-**	**-**	**(5,100,000)**	**5,288,879**	**5,817,767**	**6,399,544**
		Gross Total	**226,459,548**	**132,981,352**	**34,415,416**	**300,000**	**90,281,216**	**223,262,568**	**245,588,825**	**270,147,707**
		Summary of Expenditure by Economic Classification								
		Compensation to Employees	63,222,343	66,175,063	-	-	-	66,175,063	72,792,569	80,071,826
		Use of Goods and Services	156,969,746	54,588,879	33,078,679	300,000	91,844,479	146,433,358	161,076,694	177,184,363
		Acquisition of Non-Financial Assets	6,267,459	3,400,000	1,336,737	-	(1,563,263)	1,836,737	2,020,411	2,222,452
		Grants, transfers and subsidies		8,817,410	-	-	-	8,817,410	9,699,151	10,669,066
		Total Recurrent Expenditure	**226,459,548**	**132,981,352**	**34,415,416**	**300,000**	**90,281,216**	**223,262,568**	**245,588,825**	**270,147,707**

Itemized development

7.Department of Lands, Housing and Urban Development				-			-		-	-
COUNTY DEVELOPMENT BUDGET	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs	Kshs	Kshs	Kshs		Kshs	Kshs	Kshs
Programme: Physical Planning and Land Use Management				-			-		-	-
Land use Administration and Management	3130101	Acquisition of land (land banking, Surveying and Titling)	30,447,800	22,500,000	10,300,000	7,300,000	1,899,950	24,399,950	26,839,945	29,523,940
	3110504	Fencing of County Government Land	7,445,710	-			-	-	-	-
Sub Total			**37,893,510**	**22,500,000**	**10,300,000**	**7,300,000**	**1,899,950**	**24,399,950**	**26,839,945**	**29,523,940**
Total			**37,893,510**	**22,500,000**	**10,300,000**	**7,300,000**	**1,899,950**	**24,399,950**	**26,839,945**	**29,523,940**
Programme: Urban Management Services				-					-	-
Urban Management	2211311	Solid Waste Management	-	-			-	-	-	-
	3110705	Acquisition of solid waste tippers across the County	21,000,000	-		2,000,000	3,000,000	3,000,000	3,300,000	3,630,000
	3130101	Acquisition and rehabilitation of dumpsites	-	-			-	-	-	-
Sub Total			**21,000,000**	**-**	**-**	**2,000,000**	**3,000,000**	**3,000,000**	**3,300,000**	**3,630,000**
Urban Infrastructure Development and Management	3111402	Development of Urban Plans	2,500,000	-			-	-	-	-
	3110202	Development of Green Parks	2,920,270	-	2,009,947		2,009,947	2,009,947	2,210,942	2,432,036

Sign: ..... Date 8th of December, 2025

	3110502	Storm water management- Opening and Rehabilitation of drainage channels in Urban Centre	8,748,772	-	7,493,316		7,493,316	7,493,316	8,242,648	9,066,912
	3110504	Other Infrastructure and Civil Works	27,000,000	50,000,000	150,000		(47,850,000)	2,150,000	2,365,000	2,601,500
	Sub Total		**41,169,042**	**50,000,000**	**9,653,263**	**-**	**(38,346,737)**	**11,653,263**	**12,818,589**	**14,100,448**
Total			**62,169,042**	**50,000,000**	**9,653,263**	**2,000,000**	**(35,346,737)**	**14,653,263**	**16,118,589**	**17,730,448**
Programme: Housing Development and Management			-	-			-	-	-	-
Housing Management	3110302	Renovation of County Offices	12,474,568	-	13,474,568	-	13,474,568	13,474,568	14,822,025	16,304,227
	Sub Total		**12,474,568**	**-**	**13,474,568**	**-**	**13,474,568**	**13,474,568**	**14,822,025**	**16,304,227**
Housing Development	2640599	Kenya Urban Support Programme-Urban development grant	76,464,543	-			273,589,246	273,589,246	300,948,171	331,042,988
	3110201	Construction of Governor's Residence	20,000,000	-		15,000,000	10,000,000	10,000,000	11,000,000	12,100,000
	3110101	Designing and Construction of County Headquarters Phase 1	-	-			-	-	-	-
	3110299	Infrastructural development	-	-			-	-	-	-
	3110202	Construction of ward offices		35,000,000			(21,000,000)	14,000,000	15,400,000	16,940,000
	Sub Total		**96,464,543**	**35,000,000**	**-**	**15,000,000**	**262,589,246**	**297,589,246**	**327,348,171**	**360,082,988**
Total			**108,939,111**	**35,000,000**	**13,474,568**	**15,000,000**	**276,063,814**	**311,063,814**	**342,170,196**	**376,387,215**
	3111401	Other Development Projects	-	-			-	-	-	-
Sub Total			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total			**209,001,663**	**107,500,000**	**33,427,831**	**24,300,000**	**242,617,027**	**350,117,027**	**385,128,730**	**423,641,603**

9. Department of Water, Environment, Irrigation, Natural Resources and Climate Change

A. Vision

Reliable access to clean, safe water and energy, secure environment for sustainable development.

B. Mission

To ensure sustainable management of water, environment, irrigation, natural resources and energy, fostering resilience against climate change and securing a prosperous future for all.

C. Performance Overview and Rationale Funding

Mandate

The Department is headed by a County Executive Member, two Chief Officers and six directorates namely Water, Irrigation, Environment, Natural Resources, Climate Change and Energy and is mandated to ensure that the people of Busia County are provided with desired service levels in water provision under secure and sustainable environment.

To achieve its mandate, the Department is working to enhance its operations beyond pure infrastructure investment requirements and introduce interventions for ensuring that the infrastructure addresses challenges of professional service delivery, sustainable operation and maintenance, adequate access to services and protected water catchment zones conservation and management.

Major Achievements

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Water infrastructure projects for financial year 2023/2024 entailed; development of 990m3 water storage facilities in both urban and rural settlement, 15Km of water Pipeline extension, acquisition of 324 water meters, solarization of 11 water systems, development of 6 water points and maintenance of 150 water systems to enhance functionality. Similarly, twenty water projects are still ongoing. Once all projects are complete, it is estimated that the water sources will serve approximately 17,840 households hence improving access to good quality drinking water. In addition, the directorate of water also developed the County water and sanitation policy to address challenges facing the management of water resources.

The directorate of Irrigation oversaw the rehabilitation of Ludacho small holder irrigation scheme and establishment of a demo Irrigation scheme at ATC which is 80% complete. Additionally, the directorate has developed draft irrigation policy which aims to address legal challenges relating to irrigation and land reclamation services.

To mitigate and adapt to effects of Climate Change, the directorate of Climate Change developed County Climate Change Action Plan which highlights Climate risks and hazards and provision of possible actions across all sectors which are heavily impacted. For early gains under development component, the directorate has installed two lightening arrestors at Luchululo and Mungatsi Primary schools to mitigate risks of lightening which has been prone in the mapped areas. Furthermore, 15 FLLOCA projects across five sectors have undergone stakeholder engagement and Environmental and Social safeguards screening and currently ongoing.

Challenges

1. Destruction of water/ sewer pipelines by road contractors,
2. Weak collaboration between the revenue officers and SCWOS
3. Inadequate water storage infrastructure and distribution network,
4. Vandalism of street /mass lights infrastructure
5. Delay in disbursement of electrification funds to REREC for implementation of projects.
6. Lack of developed regulation / policy to facilitate licensing of different energy services
7. Insufficient funding for Irrigation Projects /repair of breached dams and water pans.
8. Increased excavation of sand on farm land is causing a lot of degradation of Farm land

Sign: ..... Date 8th of December, 2025

Way forward

1. Continuous sensitization of road contractors on their obligations as far as damage to water infrastructure is concerned
2. Development of energy policy /regulation/finance Act.
3. Installation of integrated lighting systems with tracking capabilities to curb vandalism
4. To facilitate licensing of energy services.
5. To provide funds for irrigation projects.
6. Continuous sensitization of community members land conservation measures encourages formation of working groups
7. **Mapping of county's Natural resources**

D. Strategic Objectives

CP 31: General Administration and support services

To facilitate the coordination of programs within the department

CP 32: Water Supply Services

To increase access to clean and safe water

CP 33: Environmental Conservation and Management

To improve environmental and conservation and management

CP 34: Natural Resource Management

To enhance natural resource management.

CP 35: Climate Change Mitigation and Adaptation

To strengthen climate change resilient

CP 36: Energy development

To increase share of renewable energy in total consumption

To undertake these programmes, the FY 2025/26-2027/28 MTEF estimates for the sector are projected to be **Ksh. 3,472,465,302.** For the FY 2025/26, **Ksh. 1,049,083,173** has been set aside for the sector. For FY 2026/27 and FY 2027/28 the projections are **Ksh. 1,153,991,490** and **Ksh. 1,269,390,639** respectively.

Sign: ..... Date 8th of December, 2025

E. Summary of the Programme Outputs and Performance Indicators

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2024/2025)	Planned Targets		
							FY 2025/26	FY 2026/27	FY 2027/28
General Administration and Support Services	Administrative support services	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality Services	% Achievement of the set Programmes Target	80%	100%	100%	100%
Water Supply Services	Urban Water infrastructure development	To increase access to clean and safe water	Increased access to clean and safe water	Water storage facilities constructed	Total volume of water storage developed (M^3)	8600	115	250	275
				Water pipeline constructed	KMs of pipeline developed	440	15	40	44
				Meters acquired and metered	No. of meters acquired and metered	6431	200	440	484
	Rural Water infrastructure development	To increase access to clean and safe water	Increased access to clean and safe water	Water storage facilities constructed	Total volume of storage developed (M^3)	16000	105	430	473
				Water pipeline constructed	KMs of pipeline developed	440	50	60	66
				Water points developed	Number of boreholes drilled	550	15	4	5
					No of water systems solarized	4	1	6	8
	Maintenance of water systems			Water systems repaired and maintained	Number of systems repaired and maintained	2100	0	4	6
Environmental conservation and management	Afforestation & Agro-forestry	To improve environmental and conservation and management	Improved environmental and conservation and management	Tree nurseries established	Number of tree nurseries established	3	1	4	6
				Trees planted in line with presidential decree	Number of trees planted	500,000	2,000	6,000	7,000
				Mini water towers established in Samia, Amukura and T. North hills	Number of Mini water towers established	0	3	4	5
				Farms and urban forest developed-Amoni in Malaba Central	No. of farms and urban forests developed.	0	1	2	3
				Bamboo trees developed and promoted	Number of Bamboo trees developed and promoted	5,000	0	1,500	2,000
				Apiculture established	Number of Apiculture established	0	0	2	3
	Catchment and water shed conservation	To improve on spring protection	Improved water catchment and conservation	Water springs protected	No. of water springs protected		20	30	40
Natural Resource Management	Promotion of Livelihood Diversification	To promote livelihood diversification	Livelihood diversification promoted	Alternative livelihood promoted	Number of livelihood promoted	0	1	2	3
Climate Change Mitigation and adaptation	Climate change mitigation and resilience	To strengthen climate change resilient	To strengthen climate change resilient	Climate change information services hub established phase 2	Climate change information services hub established	1	1	0	0
				Locally -led climate change actions promoted (2% County contribution)	Number of locally -led climate change actions promoted	0	35	40	45
Energy Development	Renewable Energy development	To Enhance renewable	Enhanced renewable	Solar lights installed and maintained	No. of solar lights and electrical		30	40	50

Sign: ..... Date 8th of December, 2025

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2024/2025)	Planned Targets		
							FY 2025/26	FY 2026/27	FY 2027/28
		energy development	energy development		installed and maintained				

F. Summary of Expenditure by Programme and Sub- Programme (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates	Projections	
		FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 31: General Administrative and support services	**CSP 31.1:** Administrative support services	151,654,907	166,856,286	15,078,843	-	(8,200,536)	158,655,750	174,521,325	191,973,458
CP 32: Water Supply Services	**CSP 32.1:** Urban Water Infrastructure Development	18,945,000	40,000,000	-	-	(20,000,000)	20,000,000	22,000,000	24,200,000
	CSP 33.2: Rural Water Infrastructure Development	297,341,810	133,400,000	9,071,850	94,052,331	51,224,181	184,624,181	203,086,599	223,395,259
	CSP: Operations and Maintenance of Water Systems	15,838,369	-	19,038,550	41,154,496	60,193,046	60,193,046	66,212,350	72,833,585
CP : Environmental Management and Protection	**CSP:** Environmental Health and Management	-	-	-	-	-	-	-	-
CP : Sewerage Services	**CSP :** Development of Sewerage Infrastructure	-	-	-	-	-	-	-	-
CP 33: Environmental Conservation and Management	**CSP 33.1:** Afforestation and Agro-forestry	2,472,725	21,000,000	745,500	398,000	(11,856,500)	9,143,500	10,057,850	11,063,635
	CSP 33.2: Catchment and Water Shed Conservation	6,720,000	5,100,000	-	3,490,705	1,890,705	6,990,705	7,689,776	8,458,753
	CSP: Nature-Based Livelihoods	-	-	-	-	-	-	-	-
CP 34: Natural Resource Management	**CSP 34.1:** Promotion of livelihood Diversification	-	2,000,000	-	-	-	2,000,000	2,200,000	2,420,000
CP 35: Climate Change Mitigation and Adaptation	**CSP 35.1:** Climate Change Mitigation and Resilience	442,233,404	484,000,000	-	-	-	484,000,000	532,400,000	585,640,000
CP : Irrigation and Land Reclamation Services	**CSP:** Development of Irrigation Infrastructure	-	-	-	500,000	500,000	500,000	550,000	605,000
	CSP: Irrigation Farmer and Institution Support Service	3,925,275	-	1,999,725	1,920,750	3,920,475	3,920,475	4,312,523	4,743,775
CP 36: Energy Development	**CSP:** Rural Electrification	34,000,000	-	22,200,000	23,500,000	44,700,000	44,700,000	49,170,000	54,087,000
	CSP 36.2: Renewable Energy Development	44,735,530	37,000,000	4,299,790	16,355,726	37,355,516	74,355,516	81,791,068	89,970,174
	Other Development projects	-	-	-	-	-	-	-	-
Total Vote		**1,017,867,020**	**889,356,286**	**72,434,258**	**181,372,007**	**159,726,887**	**1,049,083,173**	**1,153,991,490**	**1,269,390,639**

Sign: ..... Date 8th of December, 2025

G. Summary of Expenditure by Vote and Economic Classification (Ksh.)

Expenditure Category	Revised Budget Estimates	Budget Estimates	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates	Budget Projections	
	FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	**151,654,907**	**166,856,286**	**15,078,843**	**-**	**(8,200,536)**	**158,655,750**	**174,521,325**	**191,973,458**
Compensation to Employees	92,668,545	94,152,036	-	-	-	94,152,036	103,567,240	113,923,964
Use of Goods and Services	55,986,362	70,304,074	15,078,843	-	(5,800,360)	64,503,714	70,954,086	78,049,494
Acquisition of Non-Financial Assets	3,000,000	2,400,176	-	-	(2,400,176)	-	-	-
Grants, transfers and subsidies	-	-	-	-	-	-	-	-
Capital Expenditure	**866,212,113**	**722,500,000**	**57,355,415**	**181,372,007**	**167,927,422**	**890,427,422**	**979,470,165**	**1,077,417,181**
Acquisition of Non-Financial Assets	866,212,113	722,500,000	57,355,415	181,372,007	167,927,422	890,427,422	979,470,165	1,077,417,181
Grants, transfers and subsidies	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	**1,017,867,020**	**889,356,286**	**72,434,258**	**181,372,007**	**159,726,887**	**1,049,083,173**	**1,153,991,490**	**1,269,390,639**

H. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Budget Estimates FY 2024/2025	Revised Budget Estimates FY 2024/2025	Budget Estimates FY 2025/2026	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates FY 2025/2026	Projected Budget Estimates FY 2026/2027-2027/2028	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 31: General Administrative and support services	**CSP 31.1: Administrative support services**	**136,125,655**	**151,654,907**	**166,856,286**	**15,078,843**	**-**	**(8,200,536)**	**158,655,750**	**174,521,325**	**191,973,458**
	Compensation to Employees	75,240,878	92,668,545	94,152,036	-	-	-	94,152,036	103,567,240	113,923,964
	Use of Goods and Services	57,407,552	55,986,362	70,304,074	15,078,843	-	(5,800,360)	64,503,714	70,954,086	78,049,494
	Acquisition of Non-Financial Assets	3,477,225	3,000,000	2,400,176	-	-	(2,400,176)	-	-	-
CP 32: Water Supply Services	**CSP 32.1: Urban Water Infrastructure Development**	**20,000,000**	**18,945,000**	**40,000,000**	**-**	**-**	**(20,000,000)**	**20,000,000**	**22,000,000**	**24,200,000**
	Acquisition of Non-Financial Assets	20,000,000	18,945,000	40,000,000	-	-	(20,000,000)	20,000,000	22,000,000	24,200,000
	CSP 32.2: Rural Water Infrastructure Development	**212,950,000**	**297,341,810**	**133,400,000**	**9,071,850**	**94,052,331**	**51,224,181**	**184,624,181**	**203,086,599**	**223,395,259**
	Acquisition of Non-Financial Assets	212,950,000	297,341,810	133,400,000	9,071,850	94,052,331	51,224,181	184,624,181	203,086,599	223,395,259
	CSP: Operations and Maintenance of Water System	**-**	**15,838,369**	**-**	**19,038,550**	**41,154,496**	**60,193,046**	**60,193,046**	**66,212,350**	**72,833,585**
	Acquisition of Non-Financial Assets	-	15,838,369	-	19,038,550	41,154,496	60,193,046	60,193,046	66,212,350	72,833,585
CP: Environmental Management and Protection	**CSP: Environmental Health and Management**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-	-
CP : Sewerage Services	**CSP : Development of Sewerage Infrastructure**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-	-
CP 33: Environmental Conservation and Management	**CSP 33.1: Afforestation and Agro-forestry**	**5,000,000**	**2,472,725**	**21,000,000**	**745,500**	**398,000**	**(11,856,500)**	**9,143,500**	**10,057,850**	**11,063,635**
	Acquisition of Non-Financial Assets	5,000,000	2,472,725	21,000,000	745,500	398,000	(11,856,500)	9,143,500	10,057,850	11,063,635
	CSP 33.2: Catchment and Watershed Conservation	**6,600,000**	**6,720,000**	**5,100,000**	**-**	**3,490,705**	**1,890,705**	**6,990,705**	**7,689,776**	**8,458,753**
	Acquisition of Non-Financial Assets	6,600,000	6,720,000	5,100,000	-	3,490,705	1,890,705	6,990,705	7,689,776	8,458,753
	CSP: Nature-Based Livelihoods	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-	-
CP 34: Natural Resource Management	**CSP 34.1: Promotion of livelihood Diversification**	**-**	**-**	**2,000,000**	**-**	**-**	**-**	**2,000,000**	**2,200,000**	**2,420,000**
	Acquisition of Non-Financial Assets	-	-	2,000,000	-	-	-	2,000,000	2,200,000	2,420,000
CP 35: Climate Change Mitigation and Adaptation	**CSP 35.1: Climate Change Mitigation and Resilience**	**486,101,083**	**442,233,404**	**484,000,000**	**-**	**-**	**-**	**484,000,000**	**532,400,000**	**585,640,000**
	Acquisition of Non-Financial Assets	486,101,083	442,233,404	484,000,000	-	-	-	484,000,000	532,400,000	585,640,000
	Grants, transfers and subsidies	-	-	-	-	-	-	-	-	-
CP: Irrigation and Land Reclamation Services	**CSP: Development of Irrigation Infrastructure**	**5,000,000**	**-**	**-**	**-**	**500,000**	**500,000**	**500,000**	**550,000**	**605,000**
	Acquisition of Non-Financial Assets	5,000,000	-	-	-	500,000	500,000	500,000	550,000	605,000
	CSP: Irrigation Farmer and Institution Support Service	**2,000,000**	**3,925,275**	**-**	**1,999,725**	**1,920,750**	**3,920,475**	**3,920,475**	**4,312,523**	**4,743,775**
	Acquisition of Non-Financial Assets	2,000,000	3,925,275	-	1,999,725	1,920,750	3,920,475	3,920,475	4,312,523	4,743,775
	CSP: Rural Electrification	**36,900,000**	**34,000,000**	**-**	**22,200,000**	**23,500,000**	**44,700,000**	**44,700,000**	**49,170,000**	**54,087,000**

Sign: ..... Date 8th of December, 2025

County Programme (CP)	County Sub Programme (CSP)	Budget Estimates FY 2024/2025	Revised Budget Estimates FY 2024/2025	Budget Estimates FY 2025/2026	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates FY 2025/2026	Projected Budget Estimates FY 2026/2027-2027/2028	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 36: Energy Development	Acquisition of Non-Financial Assets	36,900,000	34,000,000	-	22,200,000	23,500,000	44,700,000	44,700,000	49,170,000	54,087,000
	CSP 36.1: Renewable Energy Development	**13,500,000**	**44,735,530**	**37,000,000**	**4,299,790**	**16,355,726**	**37,355,516**	**74,355,516**	**81,791,068**	**89,970,174**
	Acquisition of Non-Financial Assets	13,500,000	44,735,530	37,000,000	4,299,790	16,355,726	37,355,516	74,355,516	81,791,068	89,970,174
	Other Development projects	-	-	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-	-	-
Total Vote		**924,176,738**	**1,017,867,020**	**889,356,286**	**72,434,258**	**181,372,007**	**159,726,887**	**1,049,083,173**	**1,153,991,490**	**1,269,390,639**

I. Details of Staff Establishment by Organization Structure (Delivery Units)

NO.	Designation	Job Group	Staff No	FY 2025/2026	Projection (Kshs) FY 2026/2027	Projection (Kshs) FY 2027/2028
1	Member - County Executive Committee	8	1	5,561,668	5,544,384	5,821,603
2	County Chief Officer	S	2	5,832,760	5,557,959	5,835,857
3	Director Climate Change	R	1	2,417,636	2,853,518	2,996,194
4	Director Energy	R	1	2,483,006	2,607,157	2,737,515
5	Director Environment	R	1	2,785,771	2,925,059	3,071,312
6	Director Irrigation	R	1	2,785,771	2,925,059	3,071,312
7	Director natural resource	R	1	2,483,006	2,607,157	2,737,515
8	Director Water & Sewerage	R	1	2,785,771	2,925,059	3,071,312
9	Deputy Director Energy	Q	1	1,766,967	2,170,315	2,278,831
10	Deputy Director- Environment	Q	1	1,789,090	1,878,544	1,972,471
11	Deputy Director- Irrigation	Q	1	1,789,090	1,878,544	1,972,471
12	Deputy director water services	Q	1	1,780,018	1,869,019	1,962,470
13	Environment Officer	Q	1	1,781,709	2,185,794	2,295,084
14	Principal Superintendent Groundwater	N	1	1,498,052	1,572,954	1,651,602
15	Chief Superintendent Groundwater	M	3	3,519,441	3,695,414	3,880,185
16	Chief Superintendent Mechanical (MVP)	M	1	1,183,571	1,242,749	1,304,886
17	Engineer [1], Mechanical	L	2	2,547,368	2,674,737	2,808,474
18	Pest Control Officer [1]	L	1	1,398,549	1,468,476	1,541,900
19	Senior Superintendent Electrical (MVP)	L	1	1,081,259	1,135,321	1,192,087
20	Senior Superintendent Water	L	1	1,045,454	1,097,726	1,152,612
21	Ass. Engineer II Electrical	K	3	2,796,777	2,936,616	3,083,447
22	Ass. Engineer II Irrigation	K	2	1,849,776	1,942,264	2,039,377
23	Ass. Engineer II Water & Sewerage	K	2	1,842,291	1,934,406	2,031,126
24	Engineer [2], Water	K	1	862,525	905,651	950,934
25	Environment Officer	K	6	5,150,695	6,458,230	6,781,142
26	Geographical Information System Officer	K	2	1,849,776	1,942,264	2,039,377
27	ICT Officer	K	3	2,759,808	2,897,799	3,042,689
28	Senior Chargehand Building	K	1	857,234	900,095	945,100
29	Superintendent Groundwater	K	1	845,941	888,238	932,650
30	ICT Assistant [3]	H	2	1,188,944	1,248,392	1,310,812
31	Instructor III	H	1	664,113	697,319	732,185
32	Senior Community Development Assistant	H	1	969,017	1,017,467	1,068,340
33	Water Supply Operator (WSO)	H	12	5,770,093	8,285,403	8,699,673
34	Administrative Assistant	G	1	911,918	957,514	1,005,390
35	Cleansing Foreman	G	1	1,047,883	1,100,277	1,155,291
36	Clerical Officer [1] - General Office Service	G	1	512,100	537,705	564,590
37	Senior Clerical Officer	G	1	913,015	958,666	1,006,599
38	Cleaning Supervisor[2a]	F	2	795,426	835,198	876,958
39	Clerical Officer [1]	F	1	790,299	829,814	871,305
40	Artisan [1]	E	2	1,727,549	1,813,927	1,904,623
41	Fireman [1]	E	1	843,315	885,481	929,755
42	Plumber III	E	9	3,429,277	3,645,227	3,827,488
43	Support Staff Supervisor	E	1	388,553	407,980	428,379
44	Water Supply Operator (WSO)	E	1	649,371	681,840	715,932
45	Senior Head Messenger	D	1	925,137	971,394	1,019,964

Sign: ..... Date 8th of December, 2025

NO.	Designation	Job Group	Staff No	FY 2025/2026	Projection (Kshs) FY 2026/2027	Projection (Kshs) FY 2027/2028
46	Head Messenger	C	1	786,148	825,455	866,728
47	Labourer [1]	C	1	735,777	720,001	756,001
48	Senior Market Attendant	B	1	759,996	797,996	837,896
49	Casuals			3,213,325	3,329,506	3,495,981
	Total		**86**	**94,152,036**	**102,167,071**	**107,275,424**

Itemized recurrent

9. Water, Environment, Irrigation, Natural Resources and Climate Change										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Compensation to Employees	**92,668,545**	**94,152,036**	**-**	**-**	**-**	**94,152,036**	**103,567,240**	**113,923,964**
	2110100	**Basic salary+ Permanent Employees**	**58,060,944**	**61,019,197**	**-**	**-**	**-**	**61,019,197**	**67,121,117**	**73,833,228**
	2110101	Basic Salary civil services	58,060,944	61,019,197			-	61,019,197	67,121,117	73,833,228
	2110200	**Basic Wages - Temporary Employees**	**3,019,960**	**3,213,325**	**-**	**-**	**-**	**3,213,325**	**3,534,658**	**3,888,123**
	2110202	Casual Labour - Others	3,019,960	3,213,325			-	3,213,325	3,534,658	3,888,123
	2110300	**Personal Allowance +Paid as Part of Salary**	**20,864,398**	**19,806,090**	**-**	**-**	**-**	**19,806,090**	**21,786,699**	**23,965,369**
	2110301	House Allowance	12,892,308	12,819,840			(70,000)	12,749,840	14,024,824	15,427,306
	2110314	Transport Allowance	6,842,784	6,108,000			-	6,108,000	6,718,800	7,390,680
	2110315	Extraneous Allowance	2,400	-			10,000	10,000	11,000	12,100
	2110318	Non Practicing Allowance	60,000	-			60,000	60,000	66,000	72,600
	2110320	Leave Allowance	1,066,906	878,250			-	878,250	966,075	1,062,683
	2120100	**Employer Contributions to Compulsory National Social Security Schemes**	**10,723,243**	**10,113,424**	**-**	**-**	**-**	**10,113,424**	**11,124,766**	**12,237,243**
	2120103	pension	9,448,698	8,901,045	-		-	8,901,045	9,791,150	10,770,264
	2120103	Housing Levy	1,274,545	1,212,379	-		-	1,212,379	1,333,617	1,466,979
Headquarters		**Use of Goods and Services**	**47,927,668**	**60,472,875**	**15,078,843**	**-**	**(2,390,010)**	**58,082,865**	**63,891,152**	**70,280,267**
	2210100	**Utilities Supplies and Services**	**12,107,589**	**20,026,540**	**5,669,387**	**-**	**(3,651,226)**	**16,375,314**	**18,012,845**	**19,814,130**
	2210101	Electricity Expenses	12,081,209	20,010,000	5,669,387		(4,651,226)	15,358,774	16,894,651	18,584,116
	2210102	Water and Sewerage charges(Water Resource Authority)	26,380	16,540			1,000,000	1,016,540	1,118,194	1,230,013
	2210200	**Communication Supplies and Services**	**-**	**120,000**	**-**	**-**	**(120,000)**	**-**	**-**	**-**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	100,000			(100,000)	-	-	-
	2210203	Courier and Postal Services	-	20,000			(20,000)	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**4,120,651**	**2,000,000**	**594,833**	**-**	**(500,000)**	**1,500,000**	**1,650,000**	**1,815,000**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,978,466	500,000	594,833		300,000	800,000	880,000	968,000
	2210302	Accommodation +domestic	512,853	700,000			(400,000)	300,000	330,000	363,000
	2210303	Daily Subsistence Allowances	629,332	800,000			(400,000)	400,000	440,000	484,000
	2210400	**Foreign Travel and Subsistence, and Other Transportation Costs**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-			-	-	-	-
	2210402	Accommodation +Foreign	-	-			-	-	-	-
	2210500	**Printing , Advertising and Information Supplies and Services**	**1,591,900**	**1,531,835**	**612,000**	**-**	**(919,835)**	**612,000**	**673,200**	**740,520**
	2210504	Advertising awareness	1,591,900	1,531,835	612,000		(919,835)	612,000	673,200	740,520
	2210700	**Training Expenses**	**11,253,466**	**11,411,000**	**-**	**-**	**12,589,000**	**24,000,000**	**26,400,000**	**29,040,000**
	2210708	Trainer allowance	50,000	50,000			1,950,000	2,000,000	2,200,000	2,420,000
	2210710	Accommodation	63,800	135,000			865,000	1,000,000	1,100,000	1,210,000
	2210711	Tuition fees	139,666	226,000			(226,000)	-	-	-
	2210799	Financing Locally-Led Climate Action Program(fLLoCA)-County Climate Institutional support (CCIS)	11,000,000	11,000,000			10,000,000	21,000,000	23,100,000	25,410,000
	2210800	**Hospitality Supplies and Services**	**695,460**	**1,572,500**	**1,763,550**	**-**	**387,465**	**1,959,965**	**2,155,962**	**2,371,558**

Sign:..... Date 8th of December, 2025

9. Water, Environment, Irrigation, Natural Resources and Climate Change										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	340,526	1,032,000	1,763,550		763,550	1,795,550	1,975,105	2,172,616
	2210802	Board, committees, conferences &seminars	354,934	540,500			(376,085)	164,415	180,857	198,942
	2211000	**Specialised Materials and Supplies**	**6,210,609**	**12,320,000**	**4,334,056**	**-**	**(3,611,888)**	**8,708,112**	**9,578,923**	**10,536,815**
	2211005	Chemicals and Industrial Gases	6,210,609	12,020,000	4,334,056		(3,311,888)	8,708,112	9,578,923	10,536,815
	2211016	Purchase of Uniforms and Clothing + Staff	-	300,000			(300,000)	-	-	-
	2211100	**Office and General Supplies and Services**	**720,525**	**1,035,000**	**-**	**-**	**(400,000)**	**635,000**	**698,500**	**768,350**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	159,126	635,000			(200,000)	435,000	478,500	526,350
	2211102	Supplies and Accessories for Computers and Printers	389,666	200,000			(200,000)	-	-	-
	2211103	Sanitary and cleaning materials,	171,733	200,000			-	200,000	220,000	242,000
	2211200	**Fuel Oil and Lubricants**	**1,575,135**	**500,000**	**800,000**	**-**	**550,000**	**1,050,000**	**1,155,000**	**1,270,500**
	2211201	Refined Fuels and Lubricants for Transport	1,575,135	500,000	800,000		550,000	1,050,000	1,155,000	1,270,500
	2211300	**Other Operating Expenses**	**5,869,535**	**4,680,000**	**1,305,018**	**-**	**(3,037,525)**	**1,642,475**	**1,806,723**	**1,987,395**
	2211305	Contracted Guards and Cleaning Services	4,537,535	3,880,000	1,305,018		(2,537,525)	1,342,475	1,476,723	1,624,395
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	800,000	800,000			(500,000)	300,000	330,000	363,000
	2211310	Contracted Professional Services	532,000	-			-	-	-	-
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**703,466**	**1,526,000**	**-**	**-**	**(926,000)**	**600,000**	**660,000**	**726,000**
	2220101	Maintenance Expenses + Motor Vehicles	703,466	1,526,000			(926,000)	600,000	660,000	726,000
	2220200	**Routine Maintenance + Other Assets**	**3,079,332**	**3,750,000**	**-**	**-**	**(2,750,000)**	**1,000,000**	**1,100,000**	**1,210,000**
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,079,332	3,500,000			(2,500,000)	1,000,000	1,100,000	1,210,000
	2220202	Maintenance of Office Furniture and Equipment	-	250,000			(250,000)	-	-	-
		Acquisition of Nonfinancial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111000	**Purchase of Office Furniture and General Equipment**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111001	Purchase of Office Furniture and Fittings	-	-			-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-			-	-	-	-
		Sub Total	**140,596,213**	**154,624,911**	**15,078,843**	**-**	**(2,390,010)**	**152,234,901**	**167,458,391**	**184,204,231**
WATER		**Use of Goods and Services**	**2,650,044**	**1,988,400**	**-**	**-**	**(774,100)**	**1,214,300**	**1,335,730**	**1,469,303**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,373,280**	**709,700**	**-**	**-**	**(200,000)**	**509,700**	**560,670**	**616,737**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	281,386	145,500			-	145,500	160,050	176,055
	2210302	Accommodation +domestic	488,029	252,000			(100,000)	152,000	167,200	183,920
	2210303	Daily Subsistence Allowances	603,865	312,200			(100,000)	212,200	233,420	256,762
	2210700	**Training Expenses**	**60,000**	**261,100**	**-**	**-**	**(56,500)**	**204,600**	**225,060**	**247,566**
	2210708	Trainer allowance	-	-			-	-	-	-
	2210710	Accommodation	60,000	156,500			(56,500)	100,000	110,000	121,000
	2210711	Tuition fees	-	104,600			-	104,600	115,060	126,566
	2211100	**Office and General Supplies and Services**	**439,666**	**317,600**	**-**	**-**	**(67,600)**	**250,000**	**275,000**	**302,500**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	175,866	317,600			(67,600)	250,000	275,000	302,500
	2211102	Supplies and Accessories for Computers and Printers	263,800	-			-	-	-	-
	2211103	Sanitary and cleaning materials,	-	-			-	-	-	-
	2211200	**Fuel Oil and Lubricants**	**425,365**	**400,000**	**-**	**-**	**(150,000)**	**250,000**	**275,000**	**302,500**

Sign: ..... Date 8th of December, 2025

9. Water, Environment, Irrigation, Natural Resources and Climate Change										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211201	Refined Fuels and Lubricants for Transport	425,365	400,000			(150,000)	250,000	275,000	302,500
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**351,733**	**300,000**	**-**	**-**	**(300,000)**	**-**	**-**	**-**
	2220101	Maintenance Expenses + Motor Vehicles	351,733	300,000			(300,000)	-	-	-
							-			
		Acquisition OF Non-Financial Assets	**3,000,000**	**2,400,176**	**-**	**-**	**(2,400,176)**	**-**	**-**	**-**
	3111000	**Purchase of Office Furniture and General Equipment**	**3,000,000**	**2,400,176**	**-**	**-**	**(2,400,176)**	**-**	**-**	**-**
	3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000	2,400,176			(2,400,176)	-	-	-
							-			
		Sub Total	**5,650,044**	**4,388,576**	**-**	**-**	**(3,174,276)**	**1,214,300**	**1,335,730**	**1,469,303**
IRRIGATION		**Use of Goods and Services**	**1,477,277**	**1,730,799**		**-**	**(812,250)**	**918,549**	**1,010,404**	**1,111,444**
	2210100	**Utilities Supplies and Services**	**-**	**-**		**-**	**-**	**-**	**-**	**-**
	2210101	Electricity Expenses	-	-			-	-	-	-
	2210200	**Communication Supplies and Services**	**-**	**-**		**-**	**-**	**-**	**-**	**-**
	2210203	Courier and Postal Services	-	-			-	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**835,365**	**400,300**	**-**	**-**	**(95,000)**	**305,300**	**335,830**	**369,413**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	175,866	100,000			(25,000)	75,000	82,500	90,750
	2210302	Accommodation +domestic	307,766	140,300			(30,000)	110,300	121,330	133,463
	2210303	Daily Subsistence Allowances	351,733	160,000			(40,000)	120,000	132,000	145,200
	2210800	**Hospitality Supplies and Services**	**466,046**	**430,499**	**-**	**-**	**(167,250)**	**263,249**	**289,574**	**318,531**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	202,246	230,499			(192,500)	37,999	41,799	45,979
	2210802	Board, committees, conferences &seminars	263,800	200,000			25,250	225,250	247,775	272,553
	2211100	**Office and General Supplies and Services**	**175,866**	**150,000**	**-**	**-**	**-**	**150,000**	**165,000**	**181,500**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	175,866	100,000			-	100,000	110,000	121,000
	2211102	Supplies and Accessories for Computers and Printers	-	-			-	-	-	-
	2211103	Sanitary and cleaning materials,	-	50,000			-	50,000	55,000	60,500
	2211200	**Fuel Oil and Lubricants**	**-**	**400,000**	**-**	**-**	**(200,000)**	**200,000**	**220,000**	**242,000**
	2211201	Refined Fuels and Lubricants for Transport	-	400,000			(200,000)	200,000	220,000	242,000
	2211300	**Other Operating Expenses**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2211310	Contracted Professional Services	-	-			-	-	-	-
	2211320	Temporary Committee expenses	-	-			-	-	-	-
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**-**	**350,000**	**-**	**-**	**(350,000)**	**-**	**-**	**-**
	2220101	Maintenance Expenses + Motor Vehicles	-	350,000			(350,000)	-	-	-
	2220200	**Routine Maintenance + Other Assets**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2220202	Maintenance of Office Furniture and Equipment	-	-			-	-	-	-
		Sub Total	**1,477,277**	**1,730,799**	**-**	**-**	**(812,250)**	**918,549**	**1,010,404**	**1,111,444**
ENVIRONMENT		**Use of Goods and Services**	**1,190,050**	**1,615,000**	**-**	**-**	**(800,000)**	**815,000**	**896,500**	**986,150**
	2210200	**Communication Supplies and Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-			-	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**514,184**	**915,000**	**-**	**-**	**(500,000)**	**415,000**	**456,500**	**502,150**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	139,666	250,000			(150,000)	100,000	110,000	121,000

Sign: ..... Date 8th of December, 2025

9. Water, Environment, Irrigation, Natural Resources and Climate Change										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210302	Accommodation +domestic	171,052	365,000			(200,000)	165,000	181,500	199,650
	2210303	Daily Subsistence Allowances	203,466	300,000			(150,000)	150,000	165,000	181,500
	2210700	**Training Expenses**	**-**	**200,000**	**-**	**-**	**-**	**200,000**	**220,000**	**242,000**
	2210708	Trainer allowance	-	50,000			-	50,000	55,000	60,500
	2210710	Accommodation	-	150,000			-	150,000	165,000	181,500
	2210799	Environmental education and awareness	-	-			-	-	-	-
	2211000	**Specialized materials and supplies**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2211016	Purchase of uniforms and clothing for staff	-	-			-	-	-	-
	2211100	**Office and General Supplies and Services**	**175,866**	**100,000**	**-**	**-**	**(100,000)**	**-**	**-**	**-**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	175,866	100,000			(100,000)	-	-	-
	2211103	Sanitary and cleaning materials,	-	-			-	-	-	-
	2211199	Office and General Supplies -Banners, Posters, pull-ups, manuals and guidelines	-	-			-	-	-	-
	2211200	**Fuel Oil and Lubricants**	**-**	**400,000**	**-**	**-**	**(200,000)**	**200,000**	**220,000**	**242,000**
	2211201	Refined Fuels and Lubricants for Transport	-	400,000			(200,000)	200,000	220,000	242,000
	2211300	**Other Operating Expenses**	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2211311	Contracted Technical Services	-	-			-	-	-	-
	2211320	Temporary Committee expenses	-	-			-	-	-	-
	2211322	Binding of Records	-	-			-	-	-	-
	2211399	Development of State of Environment Report	-	-			-	-	-	-
	2211399	County Environment Action Plan	500,000	-			-	-	-	-
	2220200	**Routine Maintenance + Other Assets**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2220205	Maintenance of Buildings and Stations ++ Non-residential	-	-			-	-	-	-
		Sub Total	**1,190,050**	**1,615,000**	**-**	**-**	**(800,000)**	**815,000**	**896,500**	**986,150**
ENERGY		**Use of Goods and Services**	**1,401,464**	**2,341,000**	**-**	**-**	**(569,000)**	**1,772,000**	**1,949,200**	**2,144,120**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**778,165**	**565,000**	**-**	**-**	**(200,000)**	**365,000**	**401,500**	**441,650**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	175,866	100,000			(25,000)	75,000	82,500	90,750
	2210302	Accommodation +domestic	251,733	180,000			(80,000)	100,000	110,000	121,000
	2210303	Daily Subsistence Allowances	350,566	285,000			(95,000)	190,000	209,000	229,900
	2210700	**Training Expenses**	**-**	**249,000**	**-**	**-**	**(19,000)**	**230,000**	**253,000**	**278,300**
	2210710	Accommodation	-	113,000			(13,000)	100,000	110,000	121,000
	2210711	Tuition fees	-	136,000			(6,000)	130,000	143,000	157,300
	2210800	**Hospitality Supplies and Services**	**491,399**	**647,000**	**-**	**-**	**(200,000)**	**447,000**	**491,700**	**540,870**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	491,399	647,000			(200,000)	447,000	491,700	540,870
	2211000	**Specialised Materials and Supplies**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2211016	Purchase of Uniforms and Clothing + Staff	-	-			-	-	-	-
	2211100	**Office and General Supplies and Services**	**131,900**	**100,000**	**-**	**-**	**-**	**100,000**	**110,000**	**121,000**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	131,900	100,000			-	100,000	110,000	121,000
	2211200	**Fuel Oil and Lubricants**	**-**	**400,000**	**-**	**-**	**(150,000)**	**250,000**	**275,000**	**302,500**
	2211201	Refined Fuels and Lubricants for Transport	-	400,000			(150,000)	250,000	275,000	302,500
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**-**	**380,000**	**-**	**-**	**-**	**380,000**	**418,000**	**459,800**
	2220101	Maintenance Expenses + Motor Vehicles	-	380,000			-	380,000	418,000	459,800
		Gross Expenditure ... Kshs.	**1,401,464**	**2,341,000**	**-**	**-**	**(569,000)**	**1,772,000**	**1,949,200**	**2,144,120**

Sign: ..... Date 8th of December, 2025

9. Water, Environment, Irrigation, Natural Resources and Climate Change										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
NATURAL RESOURCES		**Use of Goods and Services**	**1,007,959**	**1,301,000**	**-**	**-**	**(150,000)**	**1,151,000**	**1,266,100**	**1,392,710**
	2210200	**Communication Supplies and Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-			-	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**876,059**	**391,000**	**-**	**-**	**-**	**391,000**	**430,100**	**473,110**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	263,800	75,000	-		-	75,000	82,500	90,750
	2210302	Accommodation +domestic	228,626	118,000			-	118,000	129,800	142,780
	2210303	Daily Subsistence Allowances	383,633	198,000			-	198,000	217,800	239,580
	2210700	**Training Expenses**	**-**	**260,000**	**-**	**-**	**-**	**260,000**	**286,000**	**314,600**
	2210708	Trainer allowance	-	100,000			-	100,000	110,000	121,000
	2210710	Accommodation	-	160,000			-	160,000	176,000	193,600
	2211100	**Office and General Supplies and Services**	**131,900**	**100,000**	**-**	**-**	**-**	**100,000**	**110,000**	**121,000**
	2211101	General Office Supplies	131,900	100,000			-	100,000	110,000	121,000
	2211103	Sanitary and cleaning materials,	-	-			-	-	-	-
	2211200	**Fuel Oil and Lubricants**	**-**	**400,000**	**-**	**-**	**(150,000)**	**250,000**	**275,000**	**302,500**
	2211201	Refined Fuels and Lubricants for Transport	-	400,000			(150,000)	250,000	275,000	302,500
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**-**	**150,000**	**-**	**-**	**-**	**150,000**	**165,000**	**181,500**
	2220101	Maintenance Expenses + Motor Vehicles	-	150,000			-	150,000	165,000	181,500
		Sub Total	**1,007,959**	**1,301,000**	**-**	**-**	**(150,000)**	**1,151,000**	**1,266,100**	**1,392,710**
CLIMATE CHANGE		**Use of Goods and Services**	**331,900**	**855,000**	**-**	**-**	**(305,000)**	**550,000**	**605,000**	**665,500**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**200,000**	**605,000**	**-**	**-**	**(305,000)**	**300,000**	**330,000**	**363,000**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	225,000			(175,000)	50,000	55,000	60,500
	2210302	Accommodation +domestic	8,000	180,000			(80,000)	100,000	110,000	121,000
	2210303	Daily Subsistence Allowances	192,000	200,000			(50,000)	150,000	165,000	181,500
	2210700	**Training Expenses**	**-**	**150,000**	**-**	**-**	**-**	**150,000**	**165,000**	**181,500**
	2210708	Trainer allowance	-	50,000			-	50,000	55,000	60,500
	2210710	Accommodation	-	100,000			-	100,000	110,000	121,000
	2211100	**Office and General Supplies and Services**	**131,900**	**100,000**	**-**	**-**	**-**	**100,000**	**110,000**	**121,000**
	2211101	General Office Supplies	131,900	100,000			-	100,000	110,000	121,000
	2211103	Sanitary and cleaning materials,	-	-			-	-	-	-
		Sub Total	**331,900**	**855,000**	**-**	**-**	**(305,000)**	**550,000**	**605,000**	**665,500**
		Gross Expenditure ... Kshs.	**151,654,907**	**166,856,286**	**15,078,843**	**-**	**(8,200,536)**	**158,655,750**	**174,521,325**	**191,973,458**
		Summary of Expenditure by Economic Classification								
		Compensation to Employees	92,668,545	94,152,036	-	-	-	94,152,036	103,567,240	113,923,964
		Use of Goods and Services	55,986,362	70,304,074	15,078,843	-	(5,800,360)	64,503,714	70,954,086	78,049,494
		Acquisition of Non-Financial Assets	3,000,000	2,400,176	-	-	(2,400,176)	-	-	-
		Total Recurrent Expenditure	**151,654,907**	**166,856,286**	**15,078,843**	**-**	**(8,200,536)**	**158,655,750**	**174,521,325**	**191,973,458**

Sign: ..... Date 8th of December, 2025

Itemized development

8. Department of Water, Irrigation, Environment and Natural Resource			-	-			-	-		
COUNTY DEVELOPMENT BUDGET	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs	Kshs	Kshs	Kshs		Kshs	Kshs	Kshs
Programme: Water Supply Services				-			-			
Urban Water Infrastructure Development	2630201	Other Capital Grants and Transfers	15,000,000	40,000,000	-		(20,000,000)	20,000,000	22,000,000	24,200,000
	3110502	Water Supplies and Sewerage	3,945,000	-			-	-	-	-
Sub Total			**18,945,000**	**40,000,000**	**-**	**-**	**(20,000,000)**	**20,000,000**	**22,000,000**	**24,200,000**
Rural Water Infrastructure Development	3111502	Water Supplies and Sewerage	297,341,810	133,400,000	9,071,850	94,052,331	51,224,181	184,624,181	203,086,599	223,395,259
Sub Total			**297,341,810**	**133,400,000**	**9,071,850**	**94,052,331**	**51,224,181**	**184,624,181**	**203,086,599**	**223,395,259**
Operations and Maintenance of Water systems	3110602	Overhaul of Water Supplies and Sewerage	15,838,369	-	19,038,550	41,154,496	60,193,046	60,193,046	66,212,350	72,833,585
Sub Total			**15,838,369**	**-**	**19,038,550**	**41,154,496**	**60,193,046**	**60,193,046**	**66,212,350**	**72,833,585**
Total			**332,125,179**	**173,400,000**	**28,110,400**	**135,206,826**	**91,417,226**	**264,817,226**	**291,298,949**	**320,428,844**
Programme: Sewerage Services				-						
Development of Sewerage Infrastructure	3110602	Development of Sewerage infrastructure	-	-				-	-	-
Sub Total			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
				-						
Programme: Environmental Management and Protection			-	-			-	-	-	-
Environmental Health and Management	3111305	Purchase of tree seeds and seedlings	-	-			-	-	-	-
	2211399	Monitoring of environmental pollution	-	-			-	-	-	-
Sub Total			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Programme: Environmental Conservation and Management			**-**	-			-	-		-
Afforestation and Agro-forestry	3110502	Establishment of Mini water towers	-	-			-	-	-	-
	3111305	Purchase of tree seeds and seedlings	2,472,725	21,000,000	745,500	398,000	(11,856,500)	9,143,500	10,057,850	11,063,635
Sub Total			**2,472,725**	**21,000,000**	**745,500**	**398,000**	**(11,856,500)**	**9,143,500**	**10,057,850**	**11,063,635**
Catchment and Water shed Conservation	3111305	Purchase of tree seeds and seedlings	1,925,000	-			-	-	-	-
	3110502	Protection of Springs	4,795,000	5,100,000		3,490,705	1,890,705	6,990,705	7,689,776	8,458,753
Sub Total			**6,720,000**	**5,100,000**	**-**	**3,490,705**	**1,890,705**	**6,990,705**	**7,689,776**	**8,458,753**
Nature-Based Livelihoods	3111305	Development of Non-Timber Forest Products	-	-			-	-	-	-
Sub Total			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total			**9,192,725**	**26,100,000**	**745,500**	**3,888,705**	**(9,965,795)**	**16,134,205**	**17,747,626**	**19,522,388**
Programme: Natural Resource Management										
Natural Resource Management	3111305	Rehabilitation of Degraded sites and conservation of springs and river rides		-					-	-
Promotion of livelihood Diversification	3111305	Promotion of livelihood Diversification		2,000,000			-	2,000,000	2,200,000	2,420,000
Sub Total				**2,000,000**	**-**	**-**	**-**	**2,000,000**	**2,200,000**	**2,420,000**
Programme: Climate Change Mitigation and Adaptation			**-**	-			-	-		-
Climate Change Mitigation and Resilience	2640503	Other Capital Grants and Transfers - Financing Locally-Led Climate Action Program(FLLOCA) county contribution	52,000,000	50,000,000			-	50,000,000	55,000,000	60,500,000
	2640503	Financing Locally-Led Climate Action Program(FLLOCA)	390,233,404	434,000,000			-	434,000,000	477,400,000	525,140,000
	3110504	Establishment of Climate Change information service hub Phase 1 and policy development	-	-			-	-	-	-
		Sub total	**442,233,404**	**484,000,000**	**-**	**-**	**-**	**484,000,000**	**532,400,000**	**585,640,000**
Programme: Irrigation and Land Reclamation Services				-			-			
Development of Irrigation Infrastructure	3111502	Solarization of irrigation schemes (systems)	-	-			-	-	-	-
	3110504	Rehabilitation of irrigation schemes	-	-		500,000	500,000	500,000	550,000	605,000
	3110504	Development of new irrigation schemes infrastructure- ATC	-	-			-	-	-	-
		Sub total	**-**	**-**	**-**	**500,000**	**500,000**	**500,000**	**550,000**	**605,000**

Sign: ..... Date 8th of December, 2025

8. Department of Water, Irrigation, Environment and Natural Resource			-	-			-	-		
COUNTY DEVELOPMENT BUDGET	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs	Kshs	Kshs	Kshs		Kshs	Kshs	Kshs
Programme: Water Supply Services				-			-			
Irrigation Farmer and Institution Support Service	3111103	Acquisition and Delivery of Irrigation Equipment	3,925,275	-	1,999,725	1,920,750	3,920,475	3,920,475	4,312,523	4,743,775
		Sub Total	**3,925,275**	**-**	**1,999,725**	**1,920,750**	**3,920,475**	**3,920,475**	**4,312,523**	**4,743,775**
		Other Development Projects	-	-			-	-	-	-
Total			**3,925,275**	**-**	**1,999,725**	**2,420,750**	**4,420,475**	**4,420,475**	**4,862,523**	**5,348,775**
Programme: Energy Development				-			-			
Rural Electrification	3111011	Installation of Transformers and project publicity	34,000,000	-	22,200,000	23,500,000	44,700,000	44,700,000	49,170,000	54,087,000
Renewable Energy Development	3111011	Installation and Maintenance of solar lights and electrical installations	44,735,530	37,000,000	4,299,790	16,355,726	37,355,516	74,355,516	81,791,068	89,970,174
Sub Total			**78,735,530**	**37,000,000**	**26,499,790**	**39,855,726**	**82,055,516**	**119,055,516**	**130,961,068**	**144,057,174**
Grand Total			**866,212,113**	**722,500,000**	**57,355,415**	**181,372,007**	**167,927,422**	**890,427,422**	**979,470,165**	**1,077,417,181**

10. Department of Health Services and Sanitation

A. Vision

A healthy, productive and internationally competitive County.

B. Mission

To build a progressive, sustainable, technologically driven, evidence based, and client centered health system with the highest attainable standards of health at all levels of care in Busia County.

C. Performance Overview and Rationale Funding

The department implements its mandate under three programmes namely;

Curative and Rehabilitative Health Services mandated with Provision of Primary Health care, provision of clinical services, management of health facilities and pharmacies, diagnostic services including radiology and laboratory services, provision of nursing services, provision of rehabilitative services among others.

Preventive and Promotive Health Services: That includes at least: education concerning prevailing health problems and the methods of preventing and controlling them; promotion of food supply and proper nutrition; an adequate supply of safe water and basic sanitation; maternal and child health care, including family planning; Immunization against the major infectious diseases; prevention and control of locally endemic diseases; appropriate treatment of common diseases and injuries; and provision of essential drugs.

Sign: ..... Date 8th of December, 2025

Appropriation In Aid / Busia Health Facility Improvement Financing (BHFIF)

Following the approval and adoption of FIF Act 2024, the health facilities started retaining all the revenue collected. By the Act, the facilities became spending and procurement entities and thus, are required to prepare informed budgets and implement programmes from their respective revenues. FIF is supposed to supplement Exchequer releases. Busia County has 92 functional government health facilities across the County as shown below;

Busia County Government Health Facilities	
Category of facility	Number
GOK Level V Hospital	1
GOK Level IV Hospital	12
GOK Level III Facilities	15
GOK Level II Facilities	64
Total	92

Administrative and Support services mandated with overall leadership, governance, supervision of the department; Strengthening HRH management and development and implementation of County level policies, legal frameworks/regulations, Manuals and SOPs to support healthcare delivery that ensures access to health services by all residents; improving quality of services and ensuring affordability of health services among others.

Departmental Expenditure Trends

The departmental expenditure trends for the period Fy 2021/2022 – Fy 2023/2024 are as per the table below;

Items	Revised Budget Estimates	Actual expenditure	Revised Budget Estimates	Actual expenditure	Revised Budget Estimates	Actual expenditure
	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
Employee Compensation	1,408,857,857	1,293,320,833	1,352,762,588	1,339,873,453	1,648,028,507	1,633,165,388
Other Operating Expenses	404,440,659	211,674,425	668,504,926	299,099,092	723,260,608	302,984,068
Development	691,594,813	224,466,111	396,702,959	116,305,087	408,513,174	67,420,729
TOTAL	**2,504,893,329**	**1,729,461,369**	**2,417,970,473**	**1,755,277,632**	**2,779,802,289**	**2,003,570,185**

Major Achievements

Infrastructure Development;

The completed projects are:

- Equipping and operationalization of Amukura level IV Hospital modern block;
- Equipping and operationalization of X-Ray Units at Port Victoria and Nambale Hospitals;
- Completion of a 24- **bed capacity at Budalang'i Health Centre;**
- Completion of a female ward at Matayos Hospital;
- Completion of Malanga laboratory;
- Completion of Osieko Laboratory;
- Completion of Igara Maternity;

Sign: ..... Date 8th of December, 2025

- **Completion Maternity Block at Ang'urai hospital**
- Completion of Namuduru laboratory;
- Equipping and operationalization of theatres at Nambale and Sio Port Hospitals;
- Supply and Installation of 200 KVA standby generators at Amukura, Khunyangu, BCRH and Nambale Sub County Hospitals.

Hospital Equipment:

The Department was able to procure and deliver;

- 2 Eye care Tonometer for Khunyangu and Teso North Hospitals,
- 2 Ultrasound Machines for Bumala B Hospital and Malaba Health Centre,
- 10 Olympus Microscopes for BCRH and Alupe Hospitals,
- 9 Chemistry ,10 Diaspect and 17 Centrifuge diagnostic machine for Health Facilities across the county.

Role of the Partners; The Department has received a lot support from Partners for various health programs. The Partners include Dumisha Afya, Ampath Population Health, Fred Hollows, CEDC, KMET, PROPEL Amref, USAID4TheChild, Nutrition International. Living Goods, Unicef, WHO, Red Cross, KEMRI, Med Insure and CWO Orthopaedic Surgeons among others.

Challenges and Constraint

Some of the challenges faced by the department include;

i. Shortage of healthcare workers across all cadres.
ii. Delays in release of funds from the exchequer negatively impacted the ability of the Department in meeting its development aspirations;
iii. Inadequate budgetary allocation towards health sector especially for Operation and Maintenance and projects has led to stalled and non -operationalized health projects and programmes;
iv. **A delay among vendor's delay to take over sites after evaluation and awarding leading to delay in** completion of development projects.

Way Forward

To address the above challenges, the following interventions are proposed;

i. Align staffing needs and employment of more healthcare workers to replace those who have exited services for one reason or the other.
ii. Development of stakeholder engagement framework facilitates resource mobilization;
iii. Collaboration with the National Government for timely release of funds from the exchequer is key for efficient implementation of the planned programs;

Sign: ..... Date 8th of December, 2025

iv. Enhance the Departmental budgetary allocation.
v. A multisectoral approach is essential for successful implementation of projects and programmes;

D. Strategic Objectives

CP 37: General Administration and support services

To enhance administration and support services for the health sector

CP 38: Curative and Rehabilitative Services

To Increase Access to Quality Curative and Rehabilitative Services

- **Link to Health Strategic Plan:**

i. Focuses on strengthening healthcare infrastructure, ensuring availability of essential medical services, and reducing morbidity/mortality through timely treatment.
ii. Aligns with goals to improve tertiary care and specialized services (e.g., surgeries, chronic disease management).

- **Link to Vision 2030:**

i. Supports the vision of a "healthy population" by addressing non-communicable diseases (NCDs) and injuries, ensuring rehabilitation services to restore productivity.
ii. Contributes to Sustainable Development Goal (SDG) 3.8 (universal health coverage) by reducing financial barriers to curative care.

CP 39: Preventive and Promotive Health Service

To increase access to preventive and promotive health services

- **Link to Health Strategic Plan:**

i. Prioritizes primary healthcare (PHC) to reduce disease burden through vaccinations, health education, and screenings.
ii. Aligns with strategies for maternal/child health, infectious disease control (e.g., HIV, malaria), and lifestyle disease prevention.

- **Link to Vision 2030:**

i. Directly ties to preventive healthcare targets under SDG 3 (e.g., reducing maternal/child mortality, epidemics).
ii. Promotes community health empowerment, aligning with long-term economic productivity goals by reducing preventable illnesses.

- **Link to Health Strategic Plan:**

Sign: ..... Date 8th of December, 2025

i. Strengthens governance, health information systems, and logistics (e.g., drug supply chains, workforce training).

ii. Ensures efficient resource allocation and policy implementation across all health programmes.

- **Link to Vision 2030:**

i. Supports institutional capacity-building for sustainable health systems, critical for achieving all health-related SDGs.

ii. Aligns with digital transformation goals (e.g., e-health records) and equitable service delivery nationwide.

To undertake these programmes, the FY 2025/26-2027/28 MTEF estimates for the sector are projected to be **Ksh. 9,725,381,304.** For the FY 2025/26, **Ksh. 2,938,181,663** has been set aside for the sector. For FY 2026/27 and FY 2027/28 the projections are **Ksh. 3,231,999,829**and **Ksh. 3,555,199,812** respectively.

E. Summary of the Programme Outputs and Performance Indicators

Programme	Sub-programme	objective	Outcom e	Key Output	Performance Indicators	Baseline value (2024/25)	Planned Targets		
							FY 2025/26	FY 2026/27	FY 2027/28
General Administration and Support Services	Administrative support services	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality Services	% Achievement of the set Programmes Target	80%	100%	100%	100%
Curative and Rehabilitative services	Ambulance and referral services	To increase access to quality curative and rehabilitative services	Increased access to quality curative and rehabilitation services	Enhanced capacity of Emergency and Referral Services	No. of functional call centres established	0	0	2	2
	Diagnostic services in Higher level facilities			Strengthened diagnostic services					
					No of facilities with assorted laboratory equipment procured	13	7	15	20
	Infrastructure development at Tier 3 facilities			Improved infrastructure for service delivery	No of facilities infrastructure improved	6	0	4	5
	Higher Level Hospital Equipment			Hospital Equipment Procured	No. of medical and dental equipment procured		2	2	2
				Laundry machine procured	Number of facilities with Laundry machine with squeezer and drier	2	0	1	1
				Gender-sensitive and disability inclusive sanitation blocks Constructed	No. of health facilities with gender-sensitive and disability inclusive sanitation blocks	0	0	3	4
Preventive and Promotive health services	Infrastructure development at Tier 2 facilities	To increase access to quality preventive and promotive health services	Increased access to quality preventive and promotive health services	Improved infrastructure for service delivery	Number of stalled Lower-level health facilities constructed to completion	10	30	10	20

Sign: ..... Date 8th of December, 2025

Programme	Sub-programme	objective	Outcom e	Key Output	Performance Indicators	Baseline value (2024/25)	Planned Targets		
							FY 2025/26	FY 2026/27	FY 2027/28
	Infrastructure development at Tier 2 facilities	To increase access to quality preventive and promotive health services	Increased access to quality preventive and promotive health services	Improved infrastructure for service delivery	Number of Lower-level health facilities refurbished	10	10	15	20
	Lower-Level Hospital Equipment	To increase access to quality preventive and promotive health services	Increased access to quality preventive and promotive health services	Health facility Equipment Procured	No. of medical equipment procured		0	2	2
	Sanitation and Hygiene	To increase access to preventive and promotive health services	Increased access to preventive and promotive health services	Improved sanitation and hygiene practices	Number of health facilities with improved sanitation blocks	50	6	5	5
	TB			Reduced TB burden	Number of TB equipment procured and installed	3	1	1	1

F. Summary of Expenditure by Programme and Sub- Programme (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates	Projections	
		FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 37: General Administration and support services	**CSP 37.1:** Administrative support service	2,243,308,961	2,053,694,979	-	-	-	2,053,694,979	2,259,064,477	2,484,970,925
CP 38: Curative and Rehabilitative Services	**CSP 38.1**: Ambulance and Referral Services	29,458,550	65,246,352	8,399,745	15,000,000	48,181,175	113,427,527	124,770,280	137,247,308
	CSP 38.2: Diagnostic Services in Higher Level Facilities	5,000,000	179,256,018	79,710,246	-	110,391,716	289,647,734	318,612,508	350,473,758
	CSP : Mental Health Services	-	-	-	-	-	-	-	-
	CSP 38.3: Infrastructure Development at Tier 3 facilities	168,969,651	437,620,000	62,489,887	6,041,410	(313,294,457)	124,325,543	136,758,097	150,433,907
	CSP 38.4: Higher Level Hospital Equipment	79,068,565	28,173,318	36,918,164	-	30,976,796	59,150,114	65,065,125	71,571,638
CP 39: Preventive and Promotive Health Services	**CSP 39.1:** Sanitation and Hygiene	4,498,357	49,001,079	1,144,395	4,596,510	5,130,891	54,131,970	59,545,167	65,499,684
	CSP 39.2: HIV/AIDs, TB and Malaria	999,000	16,560,870	-	-	(3,000,000)	13,560,870	14,916,957	16,408,653
	CSP 39.3: Environmental Health	-	11,401,153	-	-	-	11,401,153	12,541,268	13,795,395
	CSP 39.4: Health Promotion	8,012,540	14,701,815	-	-	8,012,540	22,714,355	24,985,791	27,484,370
	CSP 39.5: Primary Health Care	-	14,181,517	-	-	4,900,000	19,081,517	20,989,669	23,088,636
	CSP 39.6: Nutrition	-	4,590,000	-	-	-	4,590,000	5,049,000	5,553,900
	CSP 39.7: RMNCAH	-	5,914,500	-	-	-	5,914,500	6,505,950	7,156,545
	CSP 39.8: Infrastructure Development at Tier 2 Facilities	152,308,016	54,080,000	51,273,242	46,894,480	107,267,722	161,347,722	177,482,494	195,230,744
	CSP 39.9: Lower Level Hospital Equipment	11,090,557	14,900,000	1,493,679	3,700,000	(9,706,321)	5,193,679	5,713,047	6,284,352
CP : Administrative and Support Services	**CSP:** UHC	-	-	-	-	-	-	-	-
	CSP: Blood and Tissue Transplant Services	-	-	-	-	-	-	-	-
	Other Development projects	-	-	-	-	-	-	-	-
Total Vote		**2,702,714,197**	**2,949,321,601**	**241,429,358**	**76,232,400**	**(11,139,938)**	**2,938,181,663**	**3,231,999,829**	**3,555,199,812**

Sign: ..... Date 8th of December, 2025

G. Summary of Expenditure by Vote and Economic Classification (Ksh.)

Expenditure Category	Revised Budget Estimates	Budget Estimates	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates	Budget Projections	
	FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	**2,243,308,961**	**2,400,721,601**	**100,016,830**	**-**	**172,327,848**	**2,573,049,449**	**2,830,354,394**	**3,113,389,834**
Compensation to Employees	1,761,260,021	2,053,694,979	-	-	-	2,053,694,979	2,259,064,477	2,484,970,925
Use of Goods and Services	400,975,935	320,893,165	88,109,991	-	137,730,224	458,623,389	504,485,728	554,934,301
Acquisition of Non-Financial Assets	22,335,976	12,373,457	11,906,839	-	9,985,427	22,358,884	24,594,772	27,054,250
Grants, transfers and subsidies	58,737,029	13,760,000	-	-	24,612,197	38,372,197	42,209,417	46,430,359
Capital Expenditure	**459,405,236**	**548,600,000**	**141,412,528**	**76,232,400**	**(183,467,787)**	**365,132,214**	**401,645,435**	**441,809,978**
Use of Goods and Services	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	451,392,696	548,600,000	141,412,528	76,232,400	(191,480,327)	357,119,674	392,831,641	432,114,805
Grants, transfers and subsidies	8,012,540	-	-	-	8,012,540	8,012,540	8,813,794	9,695,173
Other Development	-	-	-	-	-	-	-	-
Total Expenditure	**2,702,714,197**	**2,949,321,601**	**241,429,358**	**76,232,400**	**(11,139,938)**	**2,938,181,663**	**3,231,999,829**	**3,555,199,812**

H. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Budget Estimates FY 2024/2025	Revised Budget Estimates FY 2024/2025	Budget Estimates FY 2025/2026	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates FY 2025/2026	Projected Budget Estimates FY 2026/2027-2027/2028	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 37: General Administration and support services	**CSP 37.1: Administrative support service**	**2,051,873,319**	**2,243,308,961**	**2,053,694,979**	**-**	**-**	**-**	**2,053,694,979**	**2,259,064,477**	**2,484,970,925**
	Compensation to Employees	1,682,028,507	1,761,260,021	2,053,694,979	-	-	-	2,053,694,979	2,259,064,477	2,484,970,925
	Use of Goods and Services	344,368,104	400,975,935	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	14,168,782	22,335,976	-	-	-	-	-	-	-
	Grants, transfers and subsidies	11,307,926	58,737,029	-	-	-	-	-	-	-
CP 38: Curative and Rehabilitative Services	**CSP 38.1: Ambulance and Referral Services**	**15,000,000**	**29,458,550**	**65,246,352**	**8,399,745**	**15,000,000**	**48,181,175**	**113,427,527**	**124,770,280**	**137,247,308**
	Reccurrent Expenditure	-	-	**62,246,352**	**8,399,745**	**-**	**36,181,175**	**98,427,527**	**108,270,280**	**119,097,308**
	Use of Goods and Services			62,246,352	8,399,745	-	36,181,175	98,427,527	108,270,280	119,097,308
	Development Expenditure	**15,000,000**	**29,458,550**	**3,000,000**	**-**	**15,000,000**	**12,000,000**	**15,000,000**	**16,500,000**	**18,150,000**
	Acquisition of Non-Financial Assets	15,000,000	29,458,550	3,000,000	-	15,000,000	12,000,000	15,000,000	16,500,000	18,150,000
	CSP 38.2: Diagnostic Services in Higher Level Facilities	**10,000,000**	**5,000,000**	**179,256,018**	**79,710,246**	**-**	**110,391,716**	**289,647,734**	**318,612,508**	**350,473,758**
	Reccurrent Expenditure	**-**	**-**	**166,256,018**	**79,710,246**	**-**	**123,391,716**	**289,647,734**	**318,612,508**	**350,473,758**
	Use of Goods and Services			152,496,018	79,710,246	-	98,779,519	251,275,537	276,403,091	304,043,400
	Acquisition of Non-Financial Assets									
	Grants, transfers and subsidies			13,760,000	-	-	24,612,197	38,372,197	42,209,417	46,430,359
	Development Expenditure	**10,000,000**	**5,000,000**	**13,000,000**	**-**	**-**	**(13,000,000)**	**-**	**-**	**-**
	Acquisition of Non-Financial Assets	10,000,000	5,000,000	13,000,000	-	-	(13,000,000)	-	-	-
	CSP 38.3: Infrastructure Development at Tier 3 Facilities	**191,000,000**	**168,969,651**	**437,620,000**	**62,489,887**	**6,041,410**	**(313,294,457)**	**124,325,543**	**136,758,097**	**150,433,907**
	Development Expenditure			**437,620,000**	**62,489,887**	**6,041,410**	**(313,294,457)**	**124,325,543**	**136,758,097**	**150,433,907**
	Acquisition of Non-Financial Assets	191,000,000	168,969,651	437,620,000	62,489,887	6,041,410	(313,294,457)	124,325,543	136,758,097	150,433,907
	CSP 38.4: Higher Level Hospital Equipment	**25,000,000**	**79,068,565**	**28,173,318**	**36,918,164**	**-**	**30,976,796**	**59,150,114**	**65,065,125**	**71,571,638**
	Reccurrent Expenditure			**12,173,318**	**11,906,839**	**-**	**9,985,427**	**22,158,745**	**24,374,620**	**26,812,081**
	Use of Goods and Services									
	Acquisition of Non-Financial Assets			12,173,318	11,906,839	-	9,985,427	22,158,745	24,374,620	26,812,081
	Development Expenditure			**16,000,000**	**25,011,325**	**-**	**20,991,369**	**36,991,369**	**40,690,506**	**44,759,556**
	Acquisition of Non-Financial Assets	25,000,000	79,068,565	16,000,000	25,011,325	-	20,991,369	36,991,369	40,690,506	44,759,556
CP 39: Preventive and Promotive Health Services	**CSP 39.1: Sanitation and Hygiene**	**-**	**4,498,357**	**49,001,079**	**1,144,395**	**4,596,510**	**5,130,891**	**54,131,970**	**59,545,167**	**65,499,684**
	Reccurrent Expenditure			**44,001,079**	**-**	**-**	**(1,630,470)**	**42,370,609**	**46,607,670**	**51,268,437**

Sign: ..... Date 8th of December, 2025

County Programme (CP)	County Sub Programme (CSP)	Budget Estimates FY 2024/2025	Revised Budget Estimates FY 2024/2025	Budget Estimates FY 2025/2026	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates FY 2025/2026	Projected Budget Estimates FY 2026/2027-2027/2028	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	Use of Goods and Services			43,800,940	-	-	(1,630,470)	42,170,470	46,387,517	51,026,269
	Acquisition of Non-Financial Assets			200,139	-	-	-	200,139	220,153	242,168
	Development Expenditure			**5,000,000**	**1,144,395**	**4,596,510**	**6,761,361**	**11,761,361**	**12,937,497**	**14,231,247**
	Acquisition of Non-Financial Assets	-	4,498,357	5,000,000	1,144,395	4,596,510	6,761,361	11,761,361	12,937,497	14,231,247
	CSP 39.2: HIV/AIDs, TB and Malaria	**-**	**999,000**	**16,560,870**	**-**	**-**	**(3,000,000)**	**13,560,870**	**14,916,957**	**16,408,653**
	Reccurrent Expenditure			**11,560,870**	**-**	**-**	**(500,000)**	**11,060,870**	**12,166,957**	**13,383,653**
	Use of Goods and Services			11,560,870	-	-	(500,000)	11,060,870	12,166,957	13,383,653
	Acquisition of Non-Financial Assets									
	Development Expenditure			**5,000,000**	**-**	**-**	**(2,500,000)**	**2,500,000**	**2,750,000**	**3,025,000**
	Acquisition of Non-Financial Assets	-	999,000	5,000,000	-	-	(2,500,000)	2,500,000	2,750,000	3,025,000
	CSP 39.3: Environmental Health	**-**	**-**	**11,401,153**	**-**	**-**	**-**	**11,401,153**	**12,541,268**	**13,795,395**
	Reccurrent Expenditure			**11,401,153**	**-**	**-**	**-**	**11,401,153**	**12,541,268**	**13,795,395**
	Use of Goods and Services	-		11,401,153	-	-	-	11,401,153	12,541,268	13,795,395
	CSP 39.4: Health Promotion	**-**	**8,012,540**	**14,701,815**	**-**	**-**	**8,012,540**	**22,714,355**	**24,985,791**	**27,484,370**
	Reccurrent Expenditure			**14,701,815**	**-**	**-**	**-**	**14,701,815**	**16,171,997**	**17,789,196**
	Use of Goods and Services			14,701,815	-	-	-	14,701,815	16,171,997	17,789,196
	Acquisition of Non-Financial Assets									
	Development Expenditure	**-**	**8,012,540**	**-**	**-**	**-**	**8,012,540**	**8,012,540**	**8,813,794**	**9,695,173**
	Grants, transfers and subsidies	-	8,012,540	-	-	-	8,012,540	8,012,540	8,813,794	9,695,173
	CSP 39.5: Primary health Care	**-**	**-**	**14,181,517**	**-**	**-**	**4,900,000**	**19,081,517**	**20,989,669**	**23,088,636**
	Reccurrent Expenditure			**14,181,517**	**-**	**-**	**4,900,000**	**19,081,517**	**20,989,669**	**23,088,636**
	Use of Goods and Services			14,181,517	-	-	4,900,000	19,081,517	20,989,669	23,088,636
	CSP 39.6: Nutrition	**-**	**-**	**4,590,000**	**-**	**-**	**-**	**4,590,000**	**5,049,000**	**5,553,900**
	Reccurrent Expenditure			**4,590,000**	**-**	**-**	**-**	**4,590,000**	**5,049,000**	**5,553,900**
	Use of Goods and Services		-	4,590,000	-	-	-	4,590,000	5,049,000	5,553,900
	CSP 39.7: RMNCAH	**-**	**-**	**5,914,500**	**-**	**-**	**-**	**5,914,500**	**6,505,950**	**7,156,545**
	Reccurrent Expenditure			**5,914,500**	**-**	**-**	**-**	**5,914,500**	**6,505,950**	**7,156,545**
	Use of Goods and Services		-	5,914,500	-	-	-	5,914,500	6,505,950	7,156,545
	CSP 39.8: Infrastructure Development at Tier 2 Facilities	**132,900,000**	**152,308,016**	**54,080,000**	**51,273,242**	**46,894,480**	**107,267,722**	**161,347,722**	**177,482,494**	**195,230,744**
	Acquisition of Non-Financial Assets	132,900,000	152,308,016	54,080,000	51,273,242	46,894,480	107,267,722	161,347,722	177,482,494	195,230,744
	CSP 39.9: Lower Level Hospital Equipment	**4,400,000**	**11,090,557**	**14,900,000**	**1,493,679**	**3,700,000**	**(9,706,321)**	**5,193,679**	**5,713,047**	**6,284,352**
	Development Expenditure			**14,900,000**	**1,493,679**	**3,700,000**	**(9,706,321)**	**5,193,679**	**5,713,047**	**6,284,352**
	Acquisition of Non-Financial Assets	4,400,000	11,090,557	14,900,000	1,493,679	3,700,000	(9,706,321)	5,193,679	5,713,047	6,284,352
Total Vote		**2,430,173,319**	**2,702,714,197**	**2,949,321,601**	**241,429,358**	**76,232,400**	**(11,139,938)**	**2,938,181,663**	**3,231,999,829**	**3,555,199,812**

Sign:..... **Date 8th of December, 2025**

I. Details of Staff Establishment by Organization Structure (Delivery Units)

No.	Designation	Job Group	Staff No	FY 2025/2026	Projection (Kshs) FY 2026/2027	Projection (Kshs) FY 2027/2028
1	County Chief Officer	S	2	5,832,760	6,266,609	6,579,939
2	Director - Medical Services	R	1	4,824,487	5,306,935	5,572,282
3	Director - Public Health	R	1	4,361,708	4,797,878	5,037,772
4	Assistant Director - Medical Services	Q	1	4,440,395	4,884,435	5,128,657
5	Deputy Chief Pharmacist	Q	3	13,524,127	14,876,539	15,620,366
6	Deputy Director - Public Health	Q	1	3,062,332	3,368,565	3,536,993
7	Deputy Director Medical Services	Q	1	3,919,250	4,311,175	4,526,734
8	Medical Specialist [1]	Q	2	8,641,935	9,506,128	9,981,434
9	Senior Assistant Director - Medical Service	Q	5	21,445,639	23,590,203	24,769,713
10	Assistant Chief Pharmacist	P	8	30,417,483	33,459,231	35,132,193
11	Assistant Director - Clinical Services	P	1	2,224,556	2,447,012	2,569,363
12	Assistant Director - Medical Services	P	9	30,045,733	37,450,307	39,322,822
13	Assistant Director - Public Health	P	1	2,129,658	2,342,624	2,459,755
14	Community Health Assistant [1]	P	1	3,483,598	3,831,958	4,023,556
15	Enrolled Nurse [1]	P	1	3,644,450	4,008,895	4,209,340
16	Senior Assistant Director - Medical Service	P	1	3,569,787	3,926,766	4,123,104
17	Senior Dental Officer	P	1	3,734,325	4,107,757	4,313,145
18	Senior Medical Officer	P	2	7,660,876	8,426,963	8,848,311
19	Senior Pharmacist	P	2	7,660,876	8,426,963	8,848,311
20	Assistant Director - Medical Services	N	3	10,292,516	11,321,767	11,887,855
21	Chief Public Health Officer	N	1	1,941,517	2,135,668	2,242,451
22	Principal Nursing Officer	N	1	1,807,538	1,988,291	2,087,706
23	Deputy Chief Health Administration Officer	N	3	4,701,815	5,171,996	5,430,596
24	Principal Assistant Physiotherapist	N	1	1,846,375	2,031,013	2,132,564
25	Principal Public Health Officer	N	2	3,748,811	4,123,692	4,329,877
26	Principal Clinical Officer	N	2	4,066,194	4,472,813	4,696,454
27	Principal Community Health Officer	N	1	1,982,643	2,180,908	2,289,953
28	Principal Laboratory Technologist	N	1	1,858,573	2,044,430	2,146,652
29	Principal Medical Engineering Technologist	N	1	2,000,993	2,201,092	2,311,147
30	Principal Medical Lab Technologist [2]	N	2	3,810,043	4,191,047	4,400,599
31	Principal Nursing Officer	N	11	20,576,710	24,081,090	25,285,145
32	Principal Nutrition & Dietetics Officer	N	2	4,156,889	4,572,578	4,801,207
33	Principal Public Health Officer	N	7	13,441,210	14,785,331	15,524,598
34	Principal Radiographer	N	1	1,854,987	2,040,485	2,142,509
35	Principal Registered Clinical Officer [2]	N	2	3,969,710	4,366,681	4,585,015
36	Principal Registered Nurse	N	8	17,094,840	18,804,324	19,744,540
37	Senior Assistant Public Health Officer	N	3	5,281,633	5,809,796	6,100,286
38	Senior Dental Officer	N	2	6,711,510	7,382,661	7,751,794
39	Senior Medical Officer	N	21	64,068,618	72,675,480	76,309,254
40	Senior Pharmacist	N	2	6,514,880	7,166,368	7,524,686
41	Senior Public Health Assistant	N	1	1,958,248	2,154,073	2,261,777
42	Senior Public Health Officer	N	1	1,854,987	2,040,485	2,142,509
43	Assistant Chief Health Records & Information Mgt. Officer	M	1	1,671,229	1,838,352	1,930,270
44	Assistant Chief Pharmacist	M	2	4,787,227	5,265,950	5,529,248
45	Chief Assistant Physiotherapist	M	3	5,338,814	5,872,695	6,166,330
46	Chief Clinical Officer	M	2	3,707,845	4,078,629	4,282,560
47	Chief Community Health Officer	M	2	3,434,042	3,777,446	3,966,318
48	Chief Driver	M	3	5,378,402	5,916,242	6,212,054
49	Chief Laboratory Technologist	M	1	1,838,388	2,022,227	2,123,338
50	Chief Medical Engineering Technologist	M	1	1,799,433	1,979,376	2,078,345
51	Chief Medical Lab Officer	M	3	5,064,297	5,570,727	5,849,263
52	Chief Medical Lab Technologist	M	3	5,231,903	5,755,093	6,042,848
53	Chief Nursing Officer	M	14	24,766,259	27,242,885	28,605,029
54	Chief Nutrition & Dietetics Officer	M	2	3,603,590	3,963,949	4,162,146
55	Chief Nutrition & Dietetics Technologist	M	2	3,473,024	3,820,326	4,011,342
56	Chief Public Health Officer	M	3	5,524,999	6,077,499	6,381,374
57	Chief Radiographer	M	2	3,280,128	3,608,141	3,788,548

Sign: ..... Date 8th of December, 2025

No.	Designation	Job Group	Staff No	FY 2025/2026	Projection (Kshs) FY 2026/2027	Projection (Kshs) FY 2027/2028
58	Chief Registered Clinical Officer	M	3	5,539,367	6,093,304	6,397,969
59	Chief+E1452 Registered Nurse	M	1	1,820,864	2,002,950	2,103,098
60	Chief Registered Nurse	M	30	52,753,334	57,368,667	60,237,100
61	Medical Officer	M	3	8,224,090	9,046,499	9,498,824
62	Pharmacist	M	2	5,068,272	5,575,099	5,853,854
63	Senior Assistant Public Health Officer	M	3	4,941,367	5,435,504	5,707,279
64	Senior Clerical Officer	M	1	1,433,156	1,576,472	1,655,296
65	Chief Registered Nurse	M	3	5,186,920	5,705,612	5,990,893
66	Senior Medical Lab Technician [1]	M	1	1,705,639	1,876,203	1,970,013
67	Chief Registered Nurse	M	3	5,140,808	5,654,889	5,937,633
68	Assistant Director - Medical Services	L	1	1,712,368	1,883,605	1,977,785
69	Assistant Public Health Officer [1]	L	1	1,603,691	1,764,060	1,852,263
70	Chief Assistant Public Health Officer	L	2	3,147,295	3,462,025	3,635,126
71	Chief Community Health Officer	L	1	1,590,712	1,749,784	1,837,273
72	Chief Medical Lab Technologist	L	1	1,542,483	1,696,731	1,781,568
73	Chief Registered Clinical Officer	L	1	1,542,483	1,696,731	1,781,568
74	Chief Registered Nurse	L	2	3,192,073	3,511,280	3,686,844
75	Community Health Officer [1]	L	1	1,658,993	1,824,893	1,916,138
76	KRN/Anesthetist	L	1	129,579	142,537	149,664
77	Chief Registered Nurse	L	1	129,579	142,537	149,664
78	Principal Assistant Public Health Officer	L	1	1,646,834	1,811,517	1,902,093
79	Principal Nutrition & Dietetics Officer	L	1	1,606,228	1,766,851	1,855,194
80	Principal Public Health Officer	L	1	1,664,459	1,830,905	1,922,450
81	Registered Clinical Officer [1]	L	2	3,122,022	3,434,224	3,605,935
82	Chief Registered Nurse	L	8	12,313,026	13,544,329	14,221,545
83	Senior Accountant	L	1	1,018,753	1,120,628	1,176,659
84	Senior Assistant Occupational Therapist	L	2	3,116,130	3,427,743	3,599,130
85	Senior Assistant Physiotherapist	L	2	3,213,204	3,534,524	3,711,250
86	Senior Assistant Public Health Officer	L	4	6,408,479	7,049,326	7,401,792
87	Senior Clinical Officer	L	4	7,016,924	7,718,617	8,104,548
88	Senior Community Health Officer	L	2	3,116,130	3,427,743	3,599,130
89	Senior Dental Technologist	L	1	1,691,036	1,860,139	1,953,146
90	Senior Enrolled Nurse [1]	L	25	42,734,159	44,367,575	46,585,954
91	Senior Health Administration Officer	L	1	1,384,186	1,522,605	1,598,735
92	Senior Health Records & Information Mgt. Officer	L	2	3,045,027	3,349,530	3,517,007
93	Senior Laboratory Technologist	L	1	1,585,845	1,744,430	1,831,652
94	Senior Medical Engineer	L	1	1,573,648	1,731,012	1,817,563
95	Senior Medical Engineering Technologist	L	2	3,186,282	3,504,910	3,680,156
96	Senior Medical Lab Officer	L	1	1,552,538	1,707,792	1,793,182
97	Senior Medical Lab Technician [1]	L	7	11,212,719	12,333,991	12,950,691
98	Senior Medical Lab Technologist	L	20	30,968,360	34,065,196	35,768,456
99	Senior Medical Social Worker	L	2	2,962,248	3,258,473	3,421,397
100	Senior Nursing Officer	L	4	6,604,134	7,264,547	7,627,774
101	Senior Nutrition & Dietetics Technologist	L	4	6,265,826	6,892,409	7,237,029
102	Senior Occupational Therapist	L	1	1,626,413	1,789,054	1,878,507
103	Senior Orthopedic Trauma Technologist	L	2	3,105,443	3,415,987	3,586,786
104	Senior Pharmaceutical Technologist	L	3	4,829,679	5,312,647	5,578,279
105	Senior Public Health Officer	L	28	4,774,079	50,351,487	52,869,061
106	Senior Radiographer	L	2	3,218,161	3,539,977	3,716,976
107	Senior Registered Clinical Officer - Anesthetist	L	9	16,298,984	17,928,883	18,825,327
108	Senior Registered Nurse	L	62	95,801,819	105,382,001	110,651,101
109	*Registered Nurse [1] - Anesthetist	K	4	6,110,929	6,722,022	7,058,123
110	Assistant Chief Pharmacist	K	1	1,564,963	1,721,459	1,807,532
111	Senior Community Health Officer	K	3	4,132,873	4,546,161	4,773,469
112	Assistant Health Records Info.Mgt Officer [1]	K	5	6,908,129	7,598,942	7,978,889
113	Assistant Occupational Therapist [1]	K	3	3,915,867	4,307,453	4,522,826
114	Assistant Physiotherapist [1]	K	6	8,063,330	8,869,663	9,313,146
115	Assistant Public Health Officer [1]	K	9	12,062,129	13,268,342	13,931,759
116	Chief Medical Lab Technologist	K	1	1,341,033	1,475,136	1,548,893
117	Chief Public Health Officer	K	1	1,389,805	1,528,785	1,605,224

Sign: ..... Date 8th of December, 2025

No.	Designation	Job Group	Staff No	FY 2025/2026	Projection (Kshs) FY 2026/2027	Projection (Kshs) FY 2027/2028
118	Chief Registered Nurse	K	2	2,736,747	3,010,422	3,160,943
119	Clinical Officer	K	2	2,931,543	3,224,697	3,385,932
120	Community Health Officer [1]	K	4	5,404,705	5,945,175	6,242,434
121	Enrolled Nurse [1]	K	4	5,008,613	5,509,475	5,784,949
122	Health Administration Officer [1]	K	2	2,046,895	2,251,584	2,364,163
123	Health Records & Information Mgt. Officer	K	3	4,030,065	4,433,072	4,654,726
124	Medical Lab Officer	K	8	10,588,321	11,647,153	12,229,511
125	Medical Lab Technologist [1]	K	16	21,647,110	23,811,821	25,002,412
126	Medical Social Worker [1]	K	6	8,153,038	8,968,342	9,416,759
127	Registered Nurse [1]	K	2	1,483,712	1,632,084	1,713,688
128	Nutrition & Dietetics Officer	K	8	10,525,009	11,577,510	12,156,386
129	Orthopaedic Trauma Technologist [1]	K	2	2,657,704	2,923,475	3,069,649
130	Orthopedic Technologist [1]	K	5	6,834,413	7,517,854	7,893,747
131	Pharmaceutical Technologist [1]	K	11	14,881,781	16,369,959	17,188,457
132	Principal Public Health Officer	K	1	1,545,176	1,699,694	1,784,679
133	Public Health Officer	K	5	6,731,641	7,404,805	7,775,045
134	Radiographer [1]	K	6	8,005,223	8,805,746	9,246,033
135	Registered Clinical Officer [1]	K	64	95,165,045	103,581,549	108,760,626
136	Registered Clinical Officer [1] - Anaesthetic	K	4	6,280,512	6,908,563	7,253,991
137	Registered Nurse [1]	K	154	218,130,870	231,803,957	243,394,155
138	Senior Community Health Assistant	K	3	3,970,449	4,367,494	4,585,869
139	Senior Enrolled Nurse [2]	K	26	36,042,125	39,646,338	41,628,655
140	Senior Health Records & Information Mgt. Assistant	K	13	17,326,064	19,058,670	20,011,604
141	Senior Medical Eng. Technician	K	2	2,753,543	3,028,897	3,180,342
142	Senior Medical Lab Technician [2]	K	5	6,721,015	7,393,117	7,762,773
143	Senior Enrolled Nurse [2]	K	1	1,384,402	1,522,842	1,598,984
144	Senior Orthopaedic Technologist	K	1	1,362,193	1,498,413	1,573,334
145	Senior Orthopaedic Trauma Technician	K	1	1,389,805	1,528,785	1,605,224
146	Senior Public Health Assistant	K	21	26,261,225	28,887,347	30,331,714
147	Senior Registered Nurse	K	8	7,259,373	7,985,311	8,384,577
148	Supply Chain Management Assistant [2]	K	1	1,017,999	1,119,798	1,175,788
149	Community Health Officer [2]	J	3	3,432,118	3,775,330	3,964,097
150	Assistant Occupational Therapist [2]	J	1	1,074,299	1,181,729	1,240,815
151	Assistant Public Health Officer [2]	J	5	5,673,020	6,240,322	6,552,338
152	Chief Clerical Officer - General Office Ser	J	2	1,659,567	1,825,523	1,916,799
153	Community Health Assistant [1]	J	8	9,129,700	10,042,670	10,544,804
154	Community Health Officer [2]	J	10	12,330,245	12,463,270	13,086,434
155	Dental Technologist [2]	J	1	1,162,868	1,279,155	1,343,113
156	Enrolled Nurse [1]	J	13	16,608,439	17,169,283	18,027,747
157	Health Administration Officer [2]	J	2	1,729,019	1,901,921	1,997,017
158	Health Records & Information Mgt. Assistant [1]	J	10	11,401,855	12,542,041	13,169,143
159	Medical Eng. Technician [1]	J	1	1,074,299	1,181,729	1,240,815
160	Medical Eng. Technologist [2]	J	1	1,156,667	1,272,334	1,335,951
161	Medical Lab Technician [1]	J	5	5,668,061	6,234,867	6,546,610
162	Medical Lab Technologist [2]	J	7	7,824,960	8,607,456	9,037,829
163	Medical Social Worker [2]	J	1	1,145,934	1,260,528	1,323,554
164	Registered Nurse [1]	J	1	104,041	114,445	120,167
165	Nutrition & Dietetics Officer	J	1	1,275,098	1,402,608	1,472,738
166	Nutrition & Dietetics Technician [1]	J	1	1,099,692	1,209,661	1,270,144
167	Nutrition & Dietetics Technologist [2]	J	5	5,425,658	5,968,224	6,266,635
168	Orthopaedic Trauma Technician [1]	J	1	1,074,299	1,181,729	1,240,815
169	Orthopedic Technologist [2]	J	1	1,074,299	1,181,729	1,240,815
170	Pharmaceutical Technologist [2]	J	4	4,438,202	4,882,022	5,126,123
171	Public Health Assistant [1]	J	3	3,341,082	3,675,191	3,858,951
172	Registered Clinical Officer [2]	J	6	7,689,268	8,458,195	8,881,105
173	Registered Nurse [1]	J	77	92,999,573	96,799,530	101,639,507
174	Senior Community Health Officer	J	2	2,521,173	2,773,291	2,911,956
175	Senior Public Health Officer	J	1	1,219,901	1,341,891	1,408,986
176	Registered Nurse [1]	J	2	2,527,936	2,780,730	2,919,767
177	*Assistant Public Health Officer [2]	H	1	1,026,827	1,129,509	1,185,984

Sign:..... Date 8th of December, 2025

No.	Designation	Job Group	Staff No	FY 2025/2026	Projection (Kshs) FY 2026/2027	Projection (Kshs) FY 2027/2028
178	Assistant Community Health Officer [3]	H	17	18,557,309	19,313,040	20,278,692
179	Assistant Occupational Therapist [3]	H	5	5,131,520	5,644,672	5,926,906
180	Chief Driver	H	3	1,763,152	1,939,467	2,036,440
181	Assistant Community Health Officer [3]	H	2	2,160,546	2,376,601	2,495,431
182	Farewell Home Assistant [1]	H	1	886,608	975,269	1,024,032
183	Health Administration Officer [3]	H	2	1,516,957	1,668,652	1,752,085
184	Health Records Info.Mgt Assistant [2]	H	6	6,392,635	7,031,899	7,383,494
185	Medical Lab Technician [2]	H	3	3,246,114	3,570,726	3,749,262
186	Medical Lab Technologist [3]	H	21	19,706,761	19,477,438	20,451,310
187	Medical Social Worker [3]	H	8	8,270,749	9,097,824	9,552,715
188	Nutrition & Dietetics Technician [2]	H	1	1,015,410	1,116,951	1,172,799
189	Orthopaedic Trauma Technician [2]	H	1	1,107,987	1,218,786	1,279,725
190	Pharmaceutical Technologist [3]	H	16	17,132,763	17,746,039	18,633,341
191	Public Health Assistant [2]	H	2	2,053,654	2,259,019	2,371,970
192	Registered Clinical Officer [3]	H	19	21,962,284	24,307,940	25,523,337
193	Registered Nurse [3]	H	14	14,349,440	15,784,385	16,573,604
194	Senior Clerical Officer	H	2	1,077,631	1,185,394	1,244,664
195	Registered Nurse [3]	H	2	173,063	190,369	199,887
196	Cleaning Supervisor [1]	G	2	987,192	1,085,911	1,140,207
197	Clerical Officer [1] - General Office Service]	G	3	1,451,552	1,596,708	1,676,543
198	Community Health Assistant [3]	G	12	9,327,379	12,460,117	13,083,123
199	Orthopaedic Trauma Technician [3]	G	3	2,819,061	3,100,967	3,256,015
200	Registered Nurse [1]	G	2	2,198,436	2,418,280	2,539,194
201	Senior Clerical Officer	G	1	838,317	922,148	968,255
202	Senior Driver	G	11	5,411,377	5,952,515	6,250,141
203	Clerical Officer [2]	F	1	363,650	400,015	420,016
204	Driver [1]	F	9	4,074,371	4,514,503	4,740,228
205	Farewell Home Assistant [3]	F	5	3,092,095	3,401,304	3,571,369
206	Driver (2)	E	2	861,243	947,368	994,736
207	Support Staff Supervisor	E	1	360,645	396,709	416,544
208	*Mortuary Attendant [3]	D	1	586,039	644,643	676,875
209	Driver [3]	D	3	805,121	885,633	929,915
210	Senior Support Staff	D	1	292,896	322,185	338,294
	Casuals			59,528,228	65,481,051	72,029,156
	Community Health Promoters (CHPs)			65,700,000	79,497,000	83,471,850
	Grand Total		**1217**	**1,939,646,302**	**2,131,003,624**	**2,237,553,808**

Sign: ..... Date 8th of December, 2025

Itemized recurrent

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	CP-GENERAL ADMINISTRATION AND SUPPORT SERVICES									
	CSP-Administrative and Support services									
Headquarters		COMPENSATION TO EMOPLOYEES	1,761,260,021	2,029,727,929	-	-	-	2,029,727,929	2,232,700,722	2,455,970,794
	2110100	Basic salary+ Permanent Employees and Salary Arrears	618,777,978	838,253,732	-	-	-	838,253,732	922,079,105	1,014,287,016
	2110101	Basic Salary civil services	618,777,978	838,253,732			-	838,253,732	922,079,105	1,014,287,016
	2110200	Basic Wages - Temporary Employees	119,011,853	210,309,855	-	-	5,000,000	215,309,855	236,840,841	260,524,925
	2110201	Contractual Employees-CHPs	65,700,000	155,781,627			-	155,781,627	171,359,790	188,495,769
	2110202	Casual Labour - Others	53,311,853	54,528,228			5,000,000	59,528,228	65,481,051	72,029,156
	2110300	Personal Allowance +Paid as Part of Salary	916,243,832	859,025,756	-	-	(5,000,000)	854,025,756	939,428,332	1,033,371,165
	2110301	House Allowance	127,698,445	141,230,768			-	141,230,768	155,353,845	170,889,229
	2110314	Transport Allowance	71,551,245	87,652,762			-	87,652,762	96,418,038	106,059,842
	2110315	Extraneous	288,091,609	176,319,812			(5,000,000)	171,319,812	188,451,793	207,296,973
	2110318	Non+practising	30,664,819	25,608,000			-	25,608,000	28,168,800	30,985,680
	2110320	Leave Allowance	6,024,974	6,198,475			-	6,198,475	6,818,323	7,500,155
	2110321	Health Service Allowance	128,678,905	148,555,460			-	148,555,460	163,411,006	179,752,107
	2110322	Health risk	48,958,750	61,981,986			-	61,981,986	68,180,185	74,998,203
	2110335	On call	73,347,510	78,603,420			-	78,603,420	86,463,762	95,110,138
	2110399	Nursing service allowance	101,788,382	127,313,020			-	127,313,020	140,044,322	154,048,754
	2110399	Salary Arrears	35,100,000				-	-	-	-
	2110399	Uniform Allowance	4,339,193	5,562,053			-	5,562,053	6,118,258	6,730,084
	2120100	Employer Contributions to Compulsory National Social Security Schemes	107,226,358	122,138,586	-	-	-	122,138,586	134,352,445	147,787,689
	2120103	Employer contribution to pension	84,882,993	96,835,720			-	96,835,720	106,519,292	117,171,221
	2120103	Housing Levy	22,343,365	25,302,866			-	25,302,866	27,833,153	30,616,468
	CP-CURATIVE AND REHABILITATIVE SERVICES									
	CSP-Ambulance and Referral services									
Headquarters		Use of Goods and Services	165,853,228	14,944,760	5,481,910	-	18,263,340	33,208,100	36,528,910	40,181,801
	2210100	Utilities Supplies and Services	5,005,745	2,254,786	-	-	(600,000)	1,654,786	1,820,265	2,002,291
	2210101	Electricity Expenses	3,005,011	1,254,052	-		-	1,254,052	1,379,457	1,517,403
	2210102	Water and Sewerage charges	2,000,734	1,000,734			(600,000)	400,734	440,807	484,888
	2210200	Communication Supplies and Services	65,657	205,657	-	-	(205,657)	-	-	-
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-			-	-	-	-
	2210202	Internet connections	65,657	205,657			(205,657)	-	-	-
	2210203	Courier and Postal Services	-	-			-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,141,302	3,441,302	-	-	(1,500,000)	1,941,302	2,135,432	2,348,975
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,300,001	2,000,000			(1,000,000)	1,000,000	1,100,000	1,210,000
	2210302	Accommodation +domestic	340,758	390,759			-	390,759	429,835	472,818
	2210303	Daily Subsistence Allowances	500,543	1,050,543			(500,000)	550,543	605,597	666,157
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	2,300,000	3,200,000	-	-	(3,200,000)	-	-	-
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,300,000	2,150,000			(2,150,000)	-	-	-
	2210403	Daily Subsistence Allowances	-	1,050,000			(1,050,000)	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	3,276,715	678,024	-	-	20,000,000	20,678,024	22,745,826	25,020,409
	2210502	Publishing and Printing Services	897,000	230,235			-	230,235	253,259	278,584
	2210503	Subscriptions to Newspapers, Magazines and Periodicals		-			-	-	-	-

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210504	Advertising, Awareness and Publicity Campaigns-medical camp	476,710	447,789	-		20,000,000	20,447,789	22,492,568	24,741,825
	2210504	Campaigns on Blood and Tissue Transplant	744,000	-			-	-	-	-
	2210504	SHIF Awareness and Registration campaigns	1,159,005	-			-	-	-	-
	2210700	**Training Expenses**	**851,775**	**-**	**-**	**-**	**3,000,000**	**3,000,000**	**3,300,000**	**3,630,000**
	2210708	Trainer allowance	270,345	-			1,000,000	1,000,000	1,100,000	1,210,000
	2210710	Accommodation	250,980	-			2,000,000	2,000,000	2,200,000	2,420,000
	2210711	Tuition fees	330,450	-			-	-	-	-
	2210800	**Hospitality Supplies and Services**	**12,496,488**	**5,164,991**	**5,481,910**	**-**	**768,997**	**5,933,988**	**6,527,387**	**7,180,125**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,470,582	1,025,900	5,481,910		4,681,910	5,707,810	6,278,591	6,906,450
	2210802	Boards, Committees, Conferences and Seminars	1,176,528	1,226,178			(1,000,000)	226,178	248,796	273,675
	2210802	Health Standards Planning and Quality Assurance Committee (Monitoring and evaluation)	849,378	2,912,913			(2,912,913)	-	-	-
	2210900	**Insurance**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2210910	Medical Insurance-indigents for UHC pilot in Samia/Bunyala	-				-	-	-	-
	CSP-Diagnostic Services in Higher Level Facilities									
		Use of Goods and Services		**24,791,650**	**2,352,252**	**-**	**(8,962,625)**	**15,829,025**	**17,411,928**	**19,153,120**
	2211000	**Specialised Materials and Supplies**	**95,722,757**	**12,323,422**	**868,752**	**-**	**(8,072,128)**	**4,251,294**	**4,676,423**	**5,144,066**
	2211001	Medical drugs	42,660,189	8,545,864	868,752		(6,397,568)	2,148,296	2,363,126	2,599,438
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	12,406,773	889,753			(273,903)	615,850	677,435	745,179
	2211004	Fungicide, insecticide & sprays	1,873,915	-			-	-	-	-
	2211005	Chemicals and Industrial Gases	1,053,141	-			-	-	-	-
	2211008	Laboratory material supplies	14,421,646	1,136,121	-		(500,000)	636,121	699,733	769,706
	2211015	Food and ration	16,326,556	1,351,027			(500,000)	851,027	936,130	1,029,743
	2211016	Purchase of Uniforms and Clothing + Staff	506,010	-			-	-	-	-
	2211019	Purchase of Uniforms and Clothing + patients	450,355	-			-	-	-	-
	2211021	Purchase of bed and linen	676,963	-	-		-	-	-	-
	2211028	Purchase of x+ray consumables	5,347,209	400,657			(400,657)	-	-	-
	2211100	**Office and General Supplies and Services**	**12,455,813**	**5,505,727**	**-**	**-**	**(4,623,997)**	**881,730**	**969,903**	**1,066,893**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	4,532,679	2,050,970			(1,500,000)	550,970	606,067	666,674
	2211101	Supply of Medical Records	993,971	373,971			(373,971)	-	-	-
	2211102	Supplies and Accessories for Computers and Printers	1,480,299	1,250,026			(1,250,026)	-	-	-
	2211103	Sanitary and cleaning materials,	5,448,864	1,830,760	-	-	(1,500,000)	330,760	363,836	400,220
	2211200	**Fuel Oil and Lubricants**	**16,013,963**	**3,408,581**	**-**	**-**	**(2,000,000)**	**1,408,581**	**1,549,439**	**1,704,383**
	2211201	Refined Fuels and Lubricants for Transport	7,005,051	1,000,051	-		(500,000)	500,051	550,056	605,062
	2211202	Refined Fuels and Lubricants for Transport production	3,060,993	1,700,000			(1,000,000)	700,000	770,000	847,000
	2211204	Other Fuels (Charcoal, Cooking gas, Wood and installation of gas system in 8 Sub County hospitals)	5,947,919	708,530	-		(500,000)	208,530	229,383	252,321
	2211300	**Other Operating Expenses**	**10,275,757**	**2,373,860**	**-**	**-**	**4,250,000**	**6,623,860**	**7,286,246**	**8,014,871**
	2211301	Bank Services Commission & Charges	200,000	120,000			-	120,000	132,000	145,200
	2211304	Medical expenses	-	-			-	-	-	-

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211305	Contracted Guards and Cleaning Services	8,074,042	2,003,860	-		4,500,000	6,503,860	7,154,246	7,869,671
	2211310	Contracted Professional Services	1,501,715	-			-	-	-	-
	2211310	Eye care services	500,000	-			-	-	-	-
	2211399	Sectoral and Multi-sectoral Coordination	-	250,000			(250,000)	-	-	-
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**3,530,031**	**1,180,060**	**1,483,500**	**-**	**1,483,500**	**2,663,560**	**2,929,916**	**3,222,908**
	2220101	Maintenance Expenses + Motor Vehicles	3,530,031	1,180,060	1,483,500		1,483,500	2,663,560	2,929,916	3,222,908
	2220200	**Routine Maintenance + Other Assets**	**1,717,225**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2220201	Maintenance of Plant, Machinery and Equipment	836,775	-			-	-	-	-
	2220203	Maintenance of medical and dental equipment	880,450	-	-		-	-	-	-
		Grants and Transfers	**58,737,029**	**13,760,000**	**-**	**-**	**24,612,197**	**38,372,197**	**42,209,417**	**46,430,359**
	2640201	Emergency- Relief (Health Services)	2,046,634	-			-	-	-	-
	2640201	Busia County Health Services Fund	5,482,351	-			-	-	-	-
	2640499	Nutritional International	27,757,072	-			588,468	588,468	647,315	712,046
	2640499	DANIDA	9,690,972	-			24,023,729	24,023,729	26,426,102	29,068,712
	2640499	DANIDA (County government Contribution)	13,760,000	13,760,000			-	13,760,000	15,136,000	16,649,600
		Social Benefits								
	CSP-Higher Level Hospital Equipment									
		Acquisition OF Non-Financial Assets	**20,293,371**	**1,921,412**	**-**	**-**	**(1,921,412)**	**-**	**-**	**-**
	3110900	**Purchase of Household Furniture and Institutional Equipment**	**295,445**	**356,800**	**-**	**-**	**(356,800)**	**-**	**-**	**-**
	3111003	Purchase of Household and Institutional Appliances	295,445	356,800			(356,800)	-	-	-
	3111000	**Purchase of Office Furniture and General Equipment**	**10,035,834**	**1,125,822**	**-**	**-**	**(1,125,822)**	**-**	**-**	**-**
	3111001	Purchase of Office Furniture and Fittings	-	709,365			(709,365)	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	10,035,834	416,457	-		(416,457)	-	-	-
	3111005	Purchase of Photocopiers	-	-			-	-	-	-
	3111100	**Purchase of Specialized Plants, Equipment and Machinery**	**9,962,092**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111101	Purchase of Medical and Dental Equipment	8,633,374	-	-		-	-	-	-
	3111101	Purchase of Therapy Equipment	-	-			-	-	-	-
	3111102	Purchase of Boilers and Refrigeration and Air Conditioners	375,618	-			-	-	-	-
	3111003	Purchase of Airconditioners, Fans and Heating Appliances			-		-	-	-	-
	3111106	Purchase of Fire Fighting Equipment	-	-			-	-	-	-
	3111107	Purchase of Laboratory Equipment	953,100	-	-		-	-	-	-
	3111120	Purchase of specialized Plant	-	-			-	-	-	-
	3111400	**Research, Feasibility Studies, Project Preparation and Design, Project Supervision**	**-**	**438,790**	**-**	**-**	**(438,790)**	**-**	**-**	**-**
	3111403	Operational research	-	438,790			(438,790)	-	-	-
		Sub Total	**2,006,143,649**	**41,657,822**	**7,834,162**	**-**	**7,379,303**	**49,037,125**	**53,940,838**	**59,334,921**
Headquarters										
	CP-PREVENTIVE AND PROMOTIVE SERVICES						-			
	CSP-Sanitation and Hygiene									
		Use of Goods and Services	**35,697,953**	**6,111,948**	**-**	**-**	**(1,630,470)**	**4,481,478**	**4,929,626**	**5,422,588**
	2210100	**Utilities Supplies and Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2210101	Electricity Expenses	-	-			-	-	-	-
	2210200	**Communication Supplies and Services**	**80,900**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-			-	-	-	-
	2210202	Internet connections	60,900	-			-	-	-	-
	2210203	Courier and Postal Services	20,000	-			-	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**		**900,000**	**-**	**-**	**(500,000)**	**400,000**	**440,000**	**484,000**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000			(300,000)	200,000	220,000	242,000
	2210303	Daily Subsistence Allowances		400,000			(200,000)	200,000	220,000	242,000
	2210500	**Printing , Advertising and Information Supplies and Services**	**1,775,509**	**809,005**	**-**	**-**	**(500,000)**	**309,005**	**339,906**	**373,896**
	2210502	Publishing and Printing Services	-	-			-	-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns	68,850	809,005			(500,000)	309,005	339,906	373,896
	2210504	Jigger Control	-	-			-	-	-	-
	2210504	Reproductive, Maternal, New Born, Child and Adolescent Health (RMNCAH)	1,000,000	-			-	-	-	-
	2210504	School Health Programme	505,869	-			-	-	-	-
	2210504	Immunization and Vaccination Campaigns	200,790	-			-	-	-	-
	2210504	Disease Surveillance & control	-	-			-	-	-	-
	2210800	**Hospitality Supplies and Services**	**3,042,680**	**852,788**	**-**	**-**	**(200,000)**	**652,788**	**718,067**	**789,873**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,468,780	302,788			-	302,788	333,067	366,373
	2210802	Boards, Committees, Conferences and Seminars	-	550,000			(200,000)	350,000	385,000	423,500
	2210802	Non Communicable Diseases	523,900	-			-	-	-	-
	2210802	Health Promotion	50,000	-			-	-	-	-
	2211000	**Specialised Materials and Supplies**	**737,774**	**1,980,470**	**-**	**-**	**(430,470)**	**1,550,000**	**1,705,000**	**1,875,500**
	2211004	Fungicide, insecticide & sprays	-	430,470			(430,470)	-	-	-
	2211005	Chemicals and Industrial Gases	737,774	-			-	-	-	-
	2211008	Laboratory material supplies		1,550,000				1,550,000	1,705,000	1,875,500
	2211100	**Office and General Supplies and Services**	**533,679**	**669,685**	**-**	**-**	**-**	**669,685**	**736,654**	**810,319**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	357,179	363,185			-	363,185	399,504	439,454
	2211103	Sanitary and cleaning materials,	176,500	306,500			-	306,500	337,150	370,865
	2211200	**Fuel Oil and Lubricants**		**500,000**	**-**	**-**	**-**	**500,000**	**550,000**	**605,000**
	2211201	Refined Fuels and Lubricants for Transport		500,000				500,000	550,000	605,000
	2211300	**Other Operating Expenses**	**29,527,411**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2211305	Contracted Guards and Cleaning Services	25,038,871	-			-	-	-	-
	2211399	Menstrual Hygiene	2,072,000	-			-	-	-	-
	2211399	Free Maternal Health Care	-	-			-	-	-	-
	2211399	HIV/AIDS	400,000	-			-	-	-	-
	2211399	Malaria Control	410,000	-			-	-	-	-
	2211399	TB and Leprosy	550,000	-			-	-	-	-
	2211399	Community Health Services	656,000	-			-	-	-	-
	2211399	Purchase of Supplementary Feedings for Children	400,540	-			-	-	-	-
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**		**400,000**	**-**	**-**	**-**	**400,000**	**440,000**	**484,000**
	2220101	Maintenance Expenses + Motor Vehicles		400,000			-	400,000	440,000	484,000

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
			35,697,953				(1,630,470)			
	CSP-HIV/AIDs, TB and Malaria Control									
		Use of Goods and Services		**850,000**	**-**	**-**	**(500,000)**	**350,000**	**385,000**	**423,500**
	2210500	**Printing , Advertising and Information Supplies and Services**		**850,000**	**-**	**-**	**(500,000)**	**350,000**	**385,000**	**423,500**
	2210502	Publishing and Printing Services		-			-	-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns		850,000		-	(500,000)	350,000	385,000	423,500
	CSP-Health Promotion									
		Use of Goods and Services		**300,000**	**-**	**-**	**-**	**300,000**	**330,000**	**363,000**
	2210500	**Printing , Advertising and Information Supplies and Services**		**300,000**	**-**	**-**	**-**	**300,000**	**330,000**	**363,000**
	2210504	Advertising, Awareness and Publicity Campaigns		300,000			-	300,000	330,000	363,000
	CSP-Primary Health Care Services									
		Use of Goods and Services		**818,052**	**-**	**-**	**4,900,000**	**5,718,052**	**6,289,857**	**6,918,843**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**		**300,000**	**-**	**-**	**-**	**300,000**	**330,000**	**363,000**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		300,000			-	300,000	330,000	363,000
	2210302	Accommodation +domestic		-			-	-	-	-
	2210500	**Printing , Advertising and Information Supplies and Services**		**260,000**	**-**	**-**	**4,900,000**	**5,160,000**	**5,676,000**	**6,243,600**
	2210504	Advertising, Awareness and Publicity Campaigns-Menstrual Hygiene coordination and managementas per the ward project Annex		260,000			4,900,000	5,160,000	5,676,000	6,243,600
	2211000	**Specialised Materials and Supplies**		**258,052**	**-**	**-**	**-**	**258,052**	**283,857**	**312,243**
	2211005	Chemicals and Industrial Gases		258,052			-	258,052	283,857	312,243
		sub total		**8,080,000**	**-**	**-**	**2,769,530**	**10,849,530**	**11,934,483**	**13,127,931**
Grand total				**2,093,225,751**	**7,834,162**	**-**	**34,761,030**	**2,127,986,781**	**2,340,785,459**	**2,574,864,005**
Exchequer source of fund		**Summary of Expenditure by Economic Classification**								
		Compensation to Employees		2,029,727,929	-	-	-	2,029,727,929	2,232,700,722	2,455,970,794
		Use of Goods and Services		47,816,410	7,834,162	-	12,070,245	59,886,655	65,875,321	72,462,853
		Acquisition of Non-Financial Assets		1,921,412	-	-	(1,921,412)	-	-	-
		Grants and Transfers		13,760,000	-	-	24,612,197	38,372,197	42,209,417	46,430,359
		Total Recurrent Expenditure		**2,093,225,751**	**7,834,162**	**-**	**34,761,030**	**2,127,986,781**	**2,340,785,459**	**2,574,864,005**
Appropriation in Aid										
PUBLIC HEALTH										
	CP- PREVENTIVE AND PROMOTIVE HEALTH SERVICES									
	CSP-Sanitation and Hygiene									
		Use of Goods and Services		**3,741,216**	**-**	**-**	**-**	**3,741,216**	**4,115,338**	**4,526,871**
	2210100	**Utilities Supplies and Services**		**151,733**	**-**	**-**	**-**	**151,733**	**166,906**	**183,597**
	2210101	Electricity Expenses		151,733			-	151,733	166,906	183,597
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**		**727,544**	**-**	**-**	**-**	**727,544**	**800,298**	**880,328**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		127,544			-	127,544	140,298	154,328
	2210302	Accommodation +domestic		600,000			-	600,000	660,000	726,000
	2210800	**Hospitality Supplies and Services**		**502,780**	**-**	**-**	**-**	**502,780**	**553,058**	**608,364**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		267,780			-	267,780	294,558	324,014
	2210802	Boards, Committees, Conferences and Seminars		235,000			-	235,000	258,500	284,350

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211000	**Specialised Materials and Supplies**		**1,106,329**	**-**	**-**	**-**	**1,106,329**	**1,216,962**	**1,338,658**
	2211004	Fungicide, insecticide & sprays		401,464			-	401,464	441,610	485,771
	2211005	Chemicals and Industrial Gases		304,865			-	304,865	335,352	368,887
	2211008	Laboratory material supplies		400,000			-	400,000	440,000	484,000
	2211100	**Office and General Supplies and Services**		**402,780**	**-**	**-**	**-**	**402,780**	**443,058**	**487,364**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)		267,780			-	267,780	294,558	324,014
	2211103	Sanitary and cleaning materials,		135,000			-	135,000	148,500	163,350
	2211200	**Fuel Oil and Lubricants**		**400,000**	**-**	**-**	**-**	**400,000**	**440,000**	**484,000**
	2211201	Refined Fuels and Lubricants for Transport		400,000			-	400,000	440,000	484,000
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**		**450,050**	**-**	**-**	**-**	**450,050**	**495,055**	**544,561**
	2220101	Maintenance Expenses + Motor Vehicles		450,050			-	450,050	495,055	544,561
		Acquisition OF Non-Financial Assets		**200,139**	**-**	**-**	**-**	**200,139**	**220,153**	**242,168**
	3111000	**Purchase of Office Furniture and General Equipment**		**200,139**	**-**	**-**	**-**	**200,139**	**220,153**	**242,168**
	3111001	Purchase of Office Furniture and Fittings		200,139			-	200,139	220,153	242,168
		sub total		**3,941,355**	**-**	**-**	**-**	**3,941,355**	**4,335,491**	**4,769,040**
	CSP-HIV/AIDS, TB and Malaria Control									
		Use of Goods and Services		**150,000**	**-**	**-**	**-**	**150,000**	**165,000**	**181,500**
	2210500	**Printing , Advertising and Information Supplies and Services**		**150,000**	**-**	**-**	**-**	**150,000**	**165,000**	**181,500**
	2210504	Advertising, Awareness and Publicity Campaigns		150,000			-	150,000	165,000	181,500
				150,000	**-**	**-**	**-**	**150,000**	**165,000**	**181,500**
	CSP-Primary Health Care Services									
		Use of Goods and Services		**700,135**	**-**	**-**	**-**	**700,135**	**770,149**	**847,163**
	2210500	**Printing , Advertising and Information Supplies and Services**		**700,135**	**-**	**-**	**-**	**700,135**	**770,149**	**847,163**
	2210504	Advertising, Awareness and Publicity Campaigns		700,135			-	700,135	770,149	847,163
				700,135	**-**	**-**	**-**	**700,135**	**770,149**	**847,163**
				4,791,490	**-**	**-**	**-**	**4,791,490**	**5,270,639**	**5,797,703**
BUSIA REFERRAL HOSPITAL										
	CP-GENERAL ADMINISTRATION AND SUPPORT SERVICES									
	CSP-Administrative and Support services									
		COMPENSATION TO EMOPLOYEES		**8,619,050**	**-**	**-**	**-**	**8,619,050**	**9,480,955**	**10,429,051**
	2110200	**Basic Wages - Temporary Employees**		**8,619,050**	**-**	**-**	**-**	**8,619,050**	**9,480,955**	**10,429,051**
	2110201	Contractual Employees-Locum employees		2,256,000			-	2,256,000	2,481,600	2,729,760
	2110202	Casual Labour - Others		6,363,050			-	6,363,050	6,999,355	7,699,291
		Sub Total		**8,619,050**	**-**	**-**	**-**	**8,619,050**	**9,480,955**	**10,429,051**
	CP-CURATIVE AND REHABILITATIVE SERVICES									
	CSP-Ambulance and Referral services									
		Use of Goods and Services	**73,708,743**	**24,886,983**	**2,917,835**	**-**	**17,917,835**	**42,804,818**	**47,085,300**	**51,793,830**
	2210100	**Utilities Supplies and Services**	**6,961,129**	**14,000,000**	**2,023,069**	**-**	**2,023,069**	**16,023,069**	**17,625,376**	**19,387,913**
	2210101	Electricity Expenses	4,099,811	7,000,000	2,023,069		2,023,069	9,023,069	9,925,376	10,917,913
	2210102	Water and Sewerage charges	2,861,318	7,000,000			-	7,000,000	7,700,000	8,470,000
	2210200	**Communication Supplies and Services**	**157,980**	**333,317**	**-**	**-**	**-**	**333,317**	**366,649**	**403,314**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	56,000	200,000			-	200,000	220,000	242,000
	2210202	Internet connections	35,980	60,000			-	60,000	66,000	72,600
	2210203	Courier and Postal Services	66,000	73,317			-	73,317	80,649	88,714

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**-**	**2,500,000**	**-**	**-**	**-**	**2,500,000**	**2,750,000**	**3,025,000**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	800,000			-	800,000	880,000	968,000
	2210302	Accommodation +domestic	-	200,000			-	200,000	220,000	242,000
	2210303	Daily Subsistence Allowances	-	1,500,000			-	1,500,000	1,650,000	1,815,000
	2210500	**Printing , Advertising and Information Supplies and Services**	**185,000**	**1,150,000**	**894,766**	**-**	**15,894,766**	**17,044,766**	**18,749,243**	**20,624,167**
	2210502	Publishing and Printing Services	185,000	500,000			-	500,000	550,000	605,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	50,000			-	50,000	55,000	60,500
	2210504	Advertising, Awareness and Publicity Campaigns-SHA	-	600,000	894,766		15,894,766	16,494,766	18,144,243	19,958,667
	2210504	Advertising, Awareness and Publicity Campaigns-Medical Camp	-	-			-	-	-	-
	2210700	**Training Expenses**		**200,000**	**-**	**-**	**-**	**200,000**	**220,000**	**242,000**
	2210708	Trainer allowance		100,000			-	100,000	110,000	121,000
	2210710	Accommodation		100,000			-	100,000	110,000	121,000
	2210800	**Hospitality Supplies and Services**	**860,063**	**6,703,666**	**-**	**-**	**-**	**6,703,666**	**7,374,033**	**8,111,436**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	306,789	800,000			-	800,000	880,000	968,000
	2210802	Boards, Committees, Conferences and Seminars	553,274	5,903,666			-	5,903,666	6,494,033	7,143,436
	CSP-Diagnostic Services in Higher Level Facilities									
		Use of Goods and Services		**46,578,000**	**77,357,994**	**-**	**107,742,144**	**154,320,144**	**169,752,158**	**186,727,374**
	2211000	**Specialised Materials and Supplies**	**58,535,910**	**33,200,000**	**62,112,992**	**-**	**92,497,142**	**125,697,142**	**138,266,856**	**152,093,542**
	2211001	Medical drugs/Supplies	32,018,547	10,800,000	25,396,898		40,396,898	51,196,898	56,316,588	61,948,247
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	10,417,090	8,000,000	14,065,117		29,449,267	37,449,267	41,194,194	45,313,613
	2211004	Fungicide, insecticide & sprays	-	100,000	1,345,798		1,345,798	1,445,798	1,590,378	1,749,416
	2211005	Chemicals and Industrial Gases	560,003	300,000			-	300,000	330,000	363,000
	2211008	Laboratory material supplies	3,580,400	4,600,000	10,617,907		10,617,907	15,217,907	16,739,698	18,413,667
	2211015	Food and ration	10,680,910	8,000,000	9,492,272		9,492,272	17,492,272	19,241,499	21,165,649
	2211016	Purchase of Uniforms and Clothing + Staff	-	100,000	565,000		565,000	665,000	731,500	804,650
	2211019	Purchase of Uniforms and Clothing + patients	-	200,000			-	200,000	220,000	242,000
	2211021	Purchase of beddings and linen	760,980	300,000	630,000		630,000	930,000	1,023,000	1,125,300
	2211028	Purchase of x+ray consumables	517,980	800,000			-	800,000	880,000	968,000
	2211100	**Office and General Supplies and Services**	**2,110,470**	**2,470,000**	**5,728,025**	**-**	**5,728,025**	**8,198,025**	**9,017,828**	**9,919,610**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	809,040	1,370,000	2,092,012		2,092,012	3,462,012	3,808,213	4,189,035
	2211102	Supplies and Accessories for Computers and Printers	250,980	300,000	2,451,825		2,451,825	2,751,825	3,027,008	3,329,708
	2211103	Sanitary and cleaning materials,	1,050,450	800,000	1,184,188		1,184,188	1,984,188	2,182,607	2,400,867
	2211200	**Fuel Oil and Lubricants**	**2,116,000**	**3,500,000**	**5,723,868**	**-**	**5,723,868**	**9,223,868**	**10,146,255**	**11,160,880**
	2211201	Refined Fuels and Lubricants for Transport	800,000	2,500,000	2,479,433		2,479,433	4,979,433	5,477,376	6,025,114
	2211202	Refined Fuels and Lubricants for Transport production	500,000	-			-	-	-	-
	2211204	Other Fuels (Charcoal, Cooking gas, Wood and installation of gas system in 8 Sub County hospitals)	816,000	1,000,000	3,244,435		3,244,435	4,244,435	4,668,879	5,135,766

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211300	**Other Operating Expenses**	**2,300,000**	**5,708,000**	**3,270,698**	**-**	**3,270,698**	**8,978,698**	**9,876,568**	**10,864,225**
	2211301	Bank Services Commission & Charges	-	8,000			-	8,000	8,800	9,680
	2211305	Contracted Guards and Cleaning Services	2,000,000	5,200,000	3,270,698		3,270,698	8,470,698	9,317,768	10,249,545
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	500,000			-	500,000	550,000	605,000
	2211399	Refilling of community chlorine	-	-			-	-	-	-
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**		**300,000**	**133,111**	**-**	**133,111**	**433,111**	**476,422**	**524,064**
	2220101	Maintenance Expenses + Motor Vehicles		300,000	133,111		133,111	433,111	476,422	524,064
	2220200	**Routine Maintenance + Other Assets**	**482,191**	**1,400,000**	**389,300**	**-**	**389,300**	**1,789,300**	**1,968,230**	**2,165,053**
	2220201	Maintenance of Plant, Machinery and Equipment	271,204	300,000	389,300		389,300	689,300	758,230	834,053
	2220202	Maintenance of Office Furniture and Equipment	-	200,000			-	200,000	220,000	242,000
	2220203	Maintenance of medical and dental equipment	210,987	300,000	-		-	300,000	330,000	363,000
	2220206	Maintenance of civil works	-	500,000			-	500,000	550,000	605,000
	2220210	Maintenance of Computers, Software, and Networks	-	100,000			-	100,000	110,000	121,000
	CSP -Higher Level Hospital Equipment									
		Acquisition OF Non-Financial Assets	**450,605**	**2,878,955**	**11,906,839**	**-**	**11,906,839**	**14,785,794**	**16,264,373**	**17,890,811**
	3111000	**Purchase of Household Furniture and Institutional Equipment**	**-**	**77,005**	**184,728**	**-**	**184,728**	**261,733**	**287,906**	**316,697**
	3111003	Purchase of Household and Institutional Appliances	-	77,005	184,728		184,728	261,733	287,906	316,697
	3111000	**Purchase of Office Furniture and General Equipment**	**-**	**1,871,950**	**6,578,128**	**-**	**6,578,128**	**8,450,078**	**9,295,086**	**10,224,594**
	3111001	Purchase of Office Furniture and Fittings	-	200,000			-	200,000	220,000	242,000
	3111002	Purchase of Computers, Printers and other IT Equipment	-	1,521,950	6,578,128		6,578,128	8,100,078	8,910,086	9,801,094
	3111005	Purchase of Photocopiers	-	150,000			-	150,000	165,000	181,500
	3111100	**Purchase of Specialized Plants, Equipment and Machinery**	**450,605**	**930,000**	**5,143,983**	**-**	**5,143,983**	**6,073,983**	**6,681,381**	**7,349,519**
	3111101	Purchase of Medical and Dental Equipment	-	350,000	3,207,983		3,207,983	3,557,983	3,913,781	4,305,159
	3111101	Purchase of Therapy Equipment	200,000	80,000			-	80,000	88,000	96,800
	3111102	Purchase of Boilers and Refrigeration and Air Conditioners	250,605	200,000			-	200,000	220,000	242,000
	3111106	Purchase of Fire Fighting Equipment		100,000			-	100,000	110,000	121,000
	3111107	Purchase of Laboratory Equipment		200,000	1,936,000		1,936,000	2,136,000	2,349,600	2,584,560
		Sub Total		**74,343,938**	**92,182,668**	**-**	**137,566,818**	**211,910,756**	**233,101,832**	**256,412,015**
	CP-PREVENTIVE AND PROMOTIVE SERVICES							-		
	CSP-HIV/AIDs, TB and Malaria Control									
		Use of Goods and Services		**4,693,000**	**-**	**-**	**-**	**4,693,000**	**5,162,300**	**5,678,530**
	2210500	**Printing , Advertising and Information Supplies and Services**		**4,693,000**	**-**	**-**	**-**	**4,693,000**	**5,162,300**	**5,678,530**
	2210504	Advertising, Awareness and Publicity Campaigns	-	4,693,000			-	4,693,000	5,162,300	5,678,530
	CSP-Environmental Health									
		Use of Goods and Services		**5,722,000**	**-**	**-**	**-**	**5,722,000**	**6,294,200**	**6,923,620**
	2210500	**Printing , Advertising and Information Supplies and Services**		**5,722,000**	**-**	**-**	**-**	**5,722,000**	**6,294,200**	**6,923,620**
	2210502	Publishing and Printing Services		-			-	-	-	-

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210504	Advertising, Awareness and Publicity Campaigns		5,722,000			-	5,722,000	6,294,200	6,923,620
	CSP-Health Promotion									
		Use of Goods and Services		**7,230,000**	**-**	**-**	**-**	**7,230,000**	**7,953,000**	**8,748,300**
	2210500	**Printing , Advertising and Information Supplies and Services**		**7,230,000**	**-**	**-**	**-**	**7,230,000**	**7,953,000**	**8,748,300**
	2210502	Publishing and Printing Services		-			-	-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns		7,230,000			-	7,230,000	7,953,000	8,748,300
	CSP-Primary Health Care Services									
		Use of Goods and Services		**2,715,330**	**-**	**-**	**-**	**2,715,330**	**2,986,863**	**3,285,549**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**		**2,715,330**	**-**	**-**	**-**	**2,715,330**	**2,986,863**	**3,285,549**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,715,330			-	2,715,330	2,986,863	3,285,549
	CSP-Nutrition Services									
		Use of Goods and Services		**3,000,000**	**-**	**-**	**-**	**3,000,000**	**3,300,000**	**3,630,000**
	2210500	**Printing , Advertising and Information Supplies and Services**		**3,000,000**	**-**	**-**	**-**	**3,000,000**	**3,300,000**	**3,630,000**
	2210504	Advertising, Awareness and Publicity Campaigns		3,000,000			-	3,000,000	3,300,000	3,630,000
	CSP-RMNCAH									
		Use of Goods and Services		**1,750,000**	**-**	**-**	**-**	**1,750,000**	**1,925,000**	**2,117,500**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**		**1,750,000**	**-**	**-**	**-**	**1,750,000**	**1,925,000**	**2,117,500**
	2210303	Daily Subsistence Allowances		1,750,000			-	1,750,000	1,925,000	2,117,500
-		**Sub Total**		**25,110,330**	**-**	**-**	**-**	**25,110,330**	**27,621,363**	**30,383,499**
		Total	**74,159,348**	**108,073,318**	**92,182,668**	**-**	**137,566,818**	**245,640,136**	**270,204,150**	**297,224,565**
KHUNYANGU SUB COUNTY HOSPITAL										
	CP-GENERAL ADMINISTRATION AND SUPPORT SERVICES									
	CSP-Administrative and Support services									
		COMPENSATION TO EMOPLOYEES		**2,112,000**	**-**	**-**	**-**	**2,112,000**	**2,323,200**	**2,555,520**
	2110200	**Basic Wages - Temporary Employees**		**2,112,000**	**-**	**-**	**-**	**2,112,000**	**2,323,200**	**2,555,520**
	2110201	Contractual Employees-Locum Employees		2,112,000			-	2,112,000	2,323,200	2,555,520
	2110202	Casual Labour - Others		-					-	-
		Sub Total		**2,112,000**	**-**	**-**	**-**	**2,112,000**	**2,323,200**	**2,555,520**
	CP-CURATIVE AND REHABILITATIVE SERVICES									
	CSP-Ambulance and Referral services									
		Use of Goods and Services	**13,238,650**	**3,885,144**	**-**	**-**	**-**	**3,885,144**	**4,273,658**	**4,701,024**
	2210100	**Utilities Supplies and Services**	**801,121**	**720,000**	**-**	**-**	**-**	**720,000**	**792,000**	**871,200**
	2210101	Electricity Expenses	550,375	720,000			-	720,000	792,000	871,200
	2210102	Water and Sewerage charges	250,746	-			-	-	-	-
	2210200	**Communication Supplies and Services**	**25,600**	**286,000**	**-**	**-**	**-**	**286,000**	**314,600**	**346,060**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	216,000			-	216,000	237,600	261,360
	2210202	Internet connections		50,000				50,000	55,000	60,500
	2210203	Courier and Postal Services	25,600	20,000			-	20,000	22,000	24,200
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**-**	**800,000**	**-**	**-**	**-**	**800,000**	**880,000**	**968,000**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	200,000			-	200,000	220,000	242,000
	2210302	Accommodation +domestic	-	-			-	-	-	-
	2210303	Daily Subsistence Allowances	-	600,000			-	600,000	660,000	726,000
	2210500	**Printing , Advertising and Information Supplies and Services**	**129,811**	**50,000**	**-**	**-**	**-**	**50,000**	**55,000**	**60,500**
	2210502	Publishing and Printing Services	129,811	-			-	-	-	-

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210504	Advertising, Awareness and Publicity Campaigns	-	50,000			-	50,000	55,000	60,500
	2210800	**Hospitality Supplies and Services**	**389,010**	**2,029,144**	**-**	**-**	**-**	**2,029,144**	**2,232,058**	**2,455,264**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	218,780	320,000			-	320,000	352,000	387,200
	2210802	Boards, Committees, Conferences and Seminars	170,230	1,709,144			-	1,709,144	1,880,058	2,068,064
	CSP-Diagnostic Services in Higher Level Facilities									
		Use of Goods and Services		**12,958,880**	**-**	**-**	**-**	**12,958,880**	**14,254,768**	**15,680,245**
	2211000	**Specialised Materials and Supplies**	**9,090,987**	**8,094,682**	**-**	**-**	**-**	**8,094,682**	**8,904,150**	**9,794,565**
	2211001	Medical drugs	3,339,897	3,074,701			-	3,074,701	3,382,171	3,720,388
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,597,880	1,100,001			-	1,100,001	1,210,001	1,331,001
	2211004	Fungicide, insecticide & sprays		50,000			-	50,000	55,000	60,500
	2211005	Chemicals and Industrial Gases		100,000			-	100,000	110,000	121,000
	2211008	Laboratory material supplies	856,930	1,500,000			-	1,500,000	1,650,000	1,815,000
	2211015	Food and ration	2,639,590	2,000,000			-	2,000,000	2,200,000	2,420,000
	2211016	Purchase of Uniforms and Clothing + Staff		20,000			-	20,000	22,000	24,200
	2211019	Purchase of Uniforms and Clothing + patients		49,980			-	49,980	54,978	60,476
	2211021	Purchase of bedding and linen	156,345	100,000			-	100,000	110,000	121,000
	2211028	Purchase of x+ray consumables	500,345	100,000			-	100,000	110,000	121,000
	2211100	**Office and General Supplies and Services**	**501,871**	**1,700,000**	**-**	**-**	**-**	**1,700,000**	**1,870,000**	**2,057,000**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	355,971	1,300,000			-	1,300,000	1,430,000	1,573,000
	2211102	Supplies and Accessories for Computers and Printers		200,000			-	200,000	220,000	242,000
	2211103	Sanitary and cleaning materials,	145,900	200,000			-	200,000	220,000	242,000
	2211200	**Fuel Oil and Lubricants**	**1,130,000**	**1,900,000**	**-**	**-**	**-**	**1,900,000**	**2,090,000**	**2,299,000**
	2211201	Refined Fuels and Lubricants for Transport	700,000	1,500,000			-	1,500,000	1,650,000	1,815,000
	2211204	Other Fuels (Charcoal, Cooking gas, Wood and installation of gas system in 8 Sub County hospitals)	430,000	400,000			-	400,000	440,000	484,000
	2211300	**Other Operating Expenses**	**470,250**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2211301	Bank Services Commission & Charges	31,250	-			-	-	-	-
	2211305	Contracted Guards and Cleaning Services	289,000	-			-	-	-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	-			-	-	-	-
	2211399	Refilling of community chlorine	-	-			-	-	-	-
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**		**420,000**	**-**	**-**	**-**	**420,000**	**462,000**	**508,200**
	2220101	Maintenance Expenses + Motor Vehicles		420,000				420,000	462,000	508,200
	2220200	**Routine Maintenance + Other Assets**	**700,000**	**844,198**	**-**	**-**	**-**	**844,198**	**928,618**	**1,021,480**
	2220201	Maintenance of Plant, Machinery and Equipment	700,000	100,000			-	100,000	110,000	121,000
	2220202	Maintenance of Office Furniture and Equipment	-	50,000			-	50,000	55,000	60,500
	2220205	Maintenance of Buildings and Stations ++ Non-residential		494,198			-	494,198	543,618	597,980

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2220206	Maintenance of civil works		100,000			-	100,000	110,000	121,000
	2220210	Maintenance of Computers, Software, and Networks		100,000			-	100,000	110,000	121,000
	CSP -Higher Level Hospital Equipment									
		Acquisition OF Non-Financial Assets	**999,000**	**1,318,876**	**-**	**-**	**-**	**1,318,876**	**1,450,764**	**1,595,840**
	3110900	**Purchase of Household Furniture and Institutional Equipment**	**50,000**	**100,000**	**-**	**-**	**-**	**100,000**	**110,000**	**121,000**
	3110902	Purchase of Household and Institutional Appliances	50,000	100,000			-	100,000	110,000	121,000
	3111000	**Purchase of Office Furniture and General Equipment**	**-**	**968,867**	**-**	**-**	**-**	**968,867**	**1,065,754**	**1,172,329**
	3111001	Purchase of Office Furniture and Fittings	-	100,000			-	100,000	110,000	121,000
	3111002	Purchase of Computers, Printers and other IT Equipment	-	800,000			-	800,000	880,000	968,000
	3111005	Purchase of Photocopiers		68,867			-	68,867	75,754	83,329
	3111100	**Purchase of Specialized Plants, Equipment and Machinery**	**949,000**	**250,009**	**-**	**-**	**-**	**250,009**	**275,010**	**302,511**
	3111101	Purchase of Medical and Dental Equipment	543,000	100,009			-	100,009	110,010	121,011
	3111101	Purchase of Therapy Equipment	200,000	100,000			-	100,000	110,000	121,000
	3111106	Purchase of Fire Fighting Equipment	-	50,000			-	50,000	55,000	60,500
	3111107	Purchase of Laboratory Equipment	206,000	-			-	-	-	-
		Sub Total	**14,237,650**	**18,162,900**	**-**	**-**	**-**	**18,162,900**	**19,979,190**	**21,977,109**
	CP-PREVENTIVE AND PROMOTIVE SERVICES									
	CSP-HIV/AIDs, TB and Malaria Control									
		Use of Goods and Services		**1,470,000**	**-**	**-**	**-**	**1,470,000**	**1,617,000**	**1,778,700**
	2210500	**Printing , Advertising and Information Supplies and Services**		**1,470,000**	**-**	**-**	**-**	**1,470,000**	**1,617,000**	**1,778,700**
	2210504	Advertising, Awareness and Publicity Campaigns		1,470,000			-	1,470,000	1,617,000	1,778,700
	CSP-Environmental Health									
		Use of Goods and Services		**600,000**	**-**	**-**	**-**	**600,000**	**660,000**	**726,000**
	2210500	**Printing , Advertising and Information Supplies and Services**		**600,000**	**-**	**-**	**-**	**600,000**	**660,000**	**726,000**
	2210502	Publishing and Printing Services		-			-	-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns		600,000			-	600,000	660,000	726,000
	CSP-Health Promotion									
		Use of Goods and Services		**1,305,000**	**-**	**-**	**-**	**1,305,000**	**1,435,500**	**1,579,050**
	2210500	**Printing , Advertising and Information Supplies and Services**		**1,305,000**	**-**	**-**	**-**	**1,305,000**	**1,435,500**	**1,579,050**
	2210504	Advertising, Awareness and Publicity Campaigns		1,305,000			-	1,305,000	1,435,500	1,579,050
	CSP-Primary Health Care Services									
		Use of Goods and Services		**2,633,000**	**-**	**-**	**-**	**2,633,000**	**2,896,300**	**3,185,930**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**		**2,633,000**	**-**	**-**	**-**	**2,633,000**	**2,896,300**	**3,185,930**
	2210302	Accommodation +domestic		2,633,000			-	2,633,000	2,896,300	3,185,930
	CSP-Nutrition Services									
		Use of Goods and Services		**300,000**	**-**	**-**	**-**	**300,000**	**330,000**	**363,000**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**		**300,000**	**-**	**-**	**-**	**300,000**	**330,000**	**363,000**
	2210303	Daily Subsistence Allowances		300,000			-	300,000	330,000	363,000
	CSP-RMNCAH									
		Use of Goods and Services		**1,000,000**	**-**	**-**	**-**	**1,000,000**	**1,100,000**	**1,210,000**

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**		**1,000,000**	-	-	-	**1,000,000**	**1,100,000**	**1,210,000**
	2210303	Daily Subsistence Allowances		1,000,000			-	1,000,000	1,100,000	1,210,000
				7,308,000	-	-	-	**7,308,000**	**8,038,800**	**8,842,680**
				27,582,900	-	-	-	**27,582,900**	**30,341,190**	**33,375,309**
PORT VICTORIA SUB COUNTY HOSPITAL										
	CP-GENERAL ADMINISTRATION AND SUPPORT SERVICES									
	CSP-Administrative and Support services									
		COMPENSATION TO EMOPLOYEES		**2,400,000**	-	-	-	**2,400,000**	**2,640,000**	**2,904,000**
	2110200	**Basic Wages - Temporary Employees**		**2,400,000**	-	-	-	**2,400,000**	**2,640,000**	**2,904,000**
	2110201	Contractual Employees-locum employees		1,200,000			-	1,200,000	1,320,000	1,452,000
	2110202	Casual Labour - Others		1,200,000			-	1,200,000	1,320,000	1,452,000
				2,400,000	-	-	-	**2,400,000**	**2,640,000**	**2,904,000**
	CP-CURATIVE AND REHABILITATIVE SERVICES									
	CSP-Ambulance and Referral Services									
		Use of Goods and Services	**17,749,656**	**5,780,000**	-	-	-	**5,780,000**	**6,358,000**	**6,993,800**
	2210100	**Utilities Supplies and Services**	**896,421**	**750,000**	-	-	-	**750,000**	**825,000**	**907,500**
	2210101	Electricity Expenses	539,675	450,000			-	450,000	495,000	544,500
	2210102	Water and Sewerage charges	356,746	300,000			-	300,000	330,000	363,000
	2210200	**Communication Supplies and Services**	**25,600**	**125,000**	-	-	-	**125,000**	**137,500**	**151,250**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	50,000			-	50,000	55,000	60,500
	2210202	Internet connections	-	60,000			-	60,000	66,000	72,600
	2210203	Courier and Postal Services	25,600	15,000			-	15,000	16,500	18,150
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	-	**500,000**	-	-	-	**500,000**	**550,000**	**605,000**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-			-	-	-	-
	2210302	Accommodation +domestic	-	100,000			-	100,000	110,000	121,000
	2210303	Daily Subsistence Allowances	-	400,000			-	400,000	440,000	484,000
	2210500	**Printing , Advertising and Information Supplies and Services**	**262,201**	**1,080,000**	-	-	-	**1,080,000**	**1,188,000**	**1,306,800**
	2210502	Publishing and Printing Services	150,811	230,000			-	230,000	253,000	278,300
	2210504	Advertising, Awareness and Publicity Campaigns	111,390	850,000			-	850,000	935,000	1,028,500
	2210800	**Hospitality Supplies and Services**	**270,230**	**3,325,000**	-	-	-	**3,325,000**	**3,657,500**	**4,023,250**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	300,000			-	300,000	330,000	363,000
	2210802	Boards, Committees, Conferences and Seminars	270,230	3,025,000			-	3,025,000	3,327,500	3,660,250
	CSP- Diagnostic Services in Higher Facilities									
		Use of Goods and Services		**18,772,053**	-	-	-	**18,772,053**	**20,649,258**	**22,714,184**
	2211000	**Specialised Materials and Supplies**	**13,826,923**	**14,250,000**	-	-	-	**14,250,000**	**15,675,000**	**17,242,500**
	2211001	Medical drugs	6,302,800	5,000,000			-	5,000,000	5,500,000	6,050,000
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	3,007,790	4,000,000			-	4,000,000	4,400,000	4,840,000
	2211004	Fungicide, insecticide & sprays	-	100,000			-	100,000	110,000	121,000
	2211008	Laboratory material supplies	1,506,930	2,400,000			-	2,400,000	2,640,000	2,904,000
	2211015	Food and ration	2,509,403	2,000,000			-	2,000,000	2,200,000	2,420,000
	2211021	Purchase of bedding and linen	-	350,000			-	350,000	385,000	423,500
	2211025	Purchase of oxygen		200,000			-	200,000	220,000	242,000
	2211028	Purchase of x+ray consumables	500,000	200,000			-	200,000	220,000	242,000

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211100	**Office and General Supplies and Services**	**638,031**	**1,552,053**	**-**	**-**	**-**	**1,552,053**	**1,707,258**	**1,877,984**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	250,076	702,053			-	702,053	772,258	849,484
	2211102	Supplies and Accessories for Computers and Printers		500,000			-	500,000	550,000	605,000
	2211103	Sanitary and cleaning materials,	387,955	350,000			-	350,000	385,000	423,500
	2211200	**Fuel Oil and Lubricants**	**1,000,000**	**1,800,000**	**-**	**-**	**-**	**1,800,000**	**1,980,000**	**2,178,000**
	2211201	Refined Fuels and Lubricants for Transport	500,000	1,500,000			-	1,500,000	1,650,000	1,815,000
	2211202	Refined Fuels and Lubricants for Transport production	200,000	-			-	-	-	-
	2211204	Other Fuels (Charcoal, Cooking gas, Wood and installation of gas system in 8 Sub County hospitals)	300,000	300,000			-	300,000	330,000	363,000
	2211300	**Other Operating Expenses**	**530,250**	**320,000**	**-**	**-**	**-**	**320,000**	**352,000**	**387,200**
	2211301	Bank Services Commission & Charges	41,250	20,000			-	20,000	22,000	24,200
	2211305	Contracted Guards and Cleaning Services	289,000	300,000			-	300,000	330,000	363,000
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	-			-	-	-	-
	2211399	Refilling of community chlorine	-	-			-	-	-	-
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**		**350,000**	**-**	**-**	**-**	**350,000**	**385,000**	**423,500**
	2220101	Maintenance Expenses + Motor Vehicles		250,000			-	250,000	275,000	302,500
	2220103	Maintenance Expenses for boats and ferries		100,000			-	100,000	110,000	121,000
	2220200	**Routine Maintenance + Other Assets**	**300,000**	**500,000**	**-**	**-**	**-**	**500,000**	**550,000**	**605,000**
	2220201	Maintenance of Plant, Machinery and Equipment	300,000	400,000			-	400,000	440,000	484,000
	2220202	Maintenance of Office Furniture and Equipment	-	100,000			-	100,000	110,000	121,000
	CSP- Higher Level Hospital Equipment									
		Acquisition OF Non-Financial Assets	**390,000**	**700,000**	**-**	**-**	**-**	**700,000**	**770,000**	**847,000**
	3110900	**Purchase of Household Furniture and Institutional Equipment**	-	-	-	-	-	-	-	-
	3110902	Purchase of Household and Institutional Appliances	-	-			-	-	-	-
	3111000	**Purchase of Office Furniture and General Equipment**	**-**	**450,000**	**-**	**-**	**-**	**450,000**	**495,000**	**544,500**
	3111001	Purchase of Office Furniture and Fittings	-	100,000			-	100,000	110,000	121,000
	3111002	Purchase of Computers, Printers and other IT Equipment	-	350,000			-	350,000	385,000	423,500
	3111005	Purchase of Photocopiers	-	-			-	-	-	-
	3111100	**Purchase of Specialized Plants, Equipment and Machinery**	**390,000**	**250,000**	**-**	**-**	**-**	**250,000**	**275,000**	**302,500**
	3111101	Purchase of Medical and Dental Equipment	-	100,000			-	100,000	110,000	121,000
	3111101	Purchase of Therapy Equipment	100,000	50,000			-	50,000	55,000	60,500
	3111107	Purchase of Laboratory Equipment	290,000	100,000			-	100,000	110,000	121,000
		Sub Total	**18,139,656**	**25,252,053**	**-**	**-**	**-**	**25,252,053**	**27,777,258**	**30,554,984**
	CP- PREVENTIVE AND PROMOTIVE HEALTH SERVICES									
	CSP-HIV/AIDs, TB and Malaria Control									
		Use of Goods and Services		**1,390,000**	**-**	**-**	**-**	**1,390,000**	**1,529,000**	**1,681,900**

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210500	Printing , Advertising and Information Supplies and Services		1,390,000	-	-	-	1,390,000	1,529,000	1,681,900
	2210504	Advertising, Awareness and Publicity Campaigns		1,390,000			-	1,390,000	1,529,000	1,681,900
	CSP-Environmental Health									
		Use of Goods and Services		1,056,000	-	-	-	1,056,000	1,161,600	1,277,760
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs		1,056,000	-	-	-	1,056,000	1,161,600	1,277,760
	2210302	Accommodation +domestic		1,056,000			-	1,056,000	1,161,600	1,277,760
	CSP-Health Promotion									
		Use of Goods and Services		2,900,000	-	-	-	2,900,000	3,190,000	3,509,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs		2,900,000	-	-	-	2,900,000	3,190,000	3,509,000
	2210302	Accommodation +domestic		2,900,000			-	2,900,000	3,190,000	3,509,000
	CSP-Primary Health Care Services									
		Use of Goods and Services		2,584,900	-	-	-	2,584,900	2,843,390	3,127,729
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs		2,584,900	-	-	-	2,584,900	2,843,390	3,127,729
	2210302	Accommodation +domestic		2,584,900			-	2,584,900	2,843,390	3,127,729
	CSP-Nutrition Services									
		Use of Goods and Services		450,000	-	-	-	450,000	495,000	544,500
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs		450,000	-	-	-	450,000	495,000	544,500
	2210303	Daily Subsistence Allowances		450,000			-	450,000	495,000	544,500
	CSP-RMNCAH									
		Use of Goods and Services		1,000,000	-	-	-	1,000,000	1,100,000	1,210,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs		1,000,000	-	-	-	1,000,000	1,100,000	1,210,000
	2210303	Daily Subsistence Allowances		1,000,000			-	1,000,000	1,100,000	1,210,000
		Sub Total		9,380,900	-	-	-	9,380,900	10,318,990	11,350,889
				37,032,953	-	-	-	37,032,953	40,736,248	44,809,873
NAMBALE SUB COUNTY HOSPITAL										
	CP-GENERAL ADMINISTRATION AND SUPPORT SERVICES									
	CSP-Administrative and Support services									
		COMPENSATION TO EMOPLOYEES		1,824,000	-	-	-	1,824,000	2,006,400	2,207,040
	2110200	Basic Wages - Temporary Employees		1,824,000	-	-	-	1,824,000	2,006,400	2,207,040
	2110201	Contractual Employees-Locum Employees		1,380,000			-	1,380,000	1,518,000	1,669,800
	2110202	Casual Labour - Others		444,000			-	444,000	488,400	537,240
		Sub Total		1,824,000	-	-	-	1,824,000	2,006,400	2,207,040
	CP-CURATIVE AND REHABILITATIVE SERVICES									
	CSP-Ambulance and Referral Services									
		Use of Goods and Services	12,022,615	2,895,765	-	-	-	2,895,765	3,185,342	3,503,876
	2210100	Utilities Supplies and Services	604,450	350,000	-	-	-	350,000	385,000	423,500
	2210101	Electricity Expenses	403,569	260,000			-	260,000	286,000	314,600
	2210102	Water and Sewerage charges	200,881	90,000			-	90,000	99,000	108,900
	2210200	Communication Supplies and Services	-	122,050	-	-	-	122,050	134,255	147,681
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	92,000			-	92,000	101,200	111,320
	2210202	Internet connections		20,000			-	20,000	22,000	24,200
	2210203	Courier and Postal Services	-	10,050			-	10,050	11,055	12,161
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	387,000	-	-	-	387,000	425,700	468,270

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	48,000			-	48,000	52,800	58,080
	2210302	Accommodation +domestic	-	304,000			-	304,000	334,400	367,840
	2210303	Daily Subsistence Allowances	-	35,000			-	35,000	38,500	42,350
	2210500	**Printing , Advertising and Information Supplies and Services**	**-**	**157,665**	**-**	**-**	**-**	**157,665**	**173,432**	**190,775**
	2210502	Publishing and Printing Services	-	40,500			-	40,500	44,550	49,005
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-			-	-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns	-	117,165			-	117,165	128,882	141,770
	2210800	**Hospitality Supplies and Services**	**265,017**	**1,879,050**	**-**	**-**	**-**	**1,879,050**	**2,066,955**	**2,273,651**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	114,787	50,250			-	50,250	55,275	60,803
	2210802	Boards, Committees, Conferences and Seminars	150,230	1,828,800			-	1,828,800	2,011,680	2,212,848
	CSP- Diagnostic Services in Higher Facilities									
		Use of Goods and Services		**9,962,500**	**-**	**-**	**-**	**9,962,500**	**10,958,750**	**12,054,625**
	2211000	**Specialised Materials and Supplies**	**9,050,623**	**7,013,720**	**-**	**-**	**-**	**7,013,720**	**7,715,092**	**8,486,601**
	2211001	Medical drugs	3,567,250	2,012,640			-	2,012,640	2,213,904	2,435,294
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,520,658	1,147,530			-	1,147,530	1,262,283	1,388,511
	2211004	Fungicide, insecticide & sprays	-	50,700			-	50,700	55,770	61,347
	2211005	Chemicals and Industrial Gases	200,000	40,100			-	40,100	44,110	48,521
	2211008	Laboratory material supplies	1,056,930	840,400			-	840,400	924,440	1,016,884
	2211015	Food and ration	2,005,440	2,700,050			-	2,700,050	2,970,055	3,267,061
	2211016	Purchase of Uniforms and Clothing + Staff		42,100			-	42,100	46,310	50,941
	2211025	Purchase of oxygen		30,000			-	30,000	33,000	36,300
	2211028	Purchase of x+ray consumables	700,345	150,200			-	150,200	165,220	181,742
	2211100	**Office and General Supplies and Services**	**637,275**	**713,260**	**-**	**-**	**-**	**713,260**	**784,586**	**863,045**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	351,175	520,860			-	520,860	572,946	630,241
	2211102	Supplies and Accessories for Computers and Printers		22,000			-	22,000	24,200	26,620
	2211103	Sanitary and cleaning materials,	286,100	170,400			-	170,400	187,440	206,184
	2211200	**Fuel Oil and Lubricants**	**850,000**	**1,170,000**	**-**	**-**	**-**	**1,170,000**	**1,287,000**	**1,415,700**
	2211201	Refined Fuels and Lubricants for Transport	500,000	960,000			-	960,000	1,056,000	1,161,600
	2211202	Refined Fuels and Lubricants for Transport production	100,000	-			-	-	-	-
	2211204	Other Fuels (Charcoal, Cooking gas, Wood and installation of gas system in 8 Sub County hospitals)	250,000	210,000			-	210,000	231,000	254,100
	2211300	**Other Operating Expenses**	**465,250**	**796,400**	**-**	**-**	**-**	**796,400**	**876,040**	**963,644**
	2211301	Bank Services Commission & Charges	26,250	20,400			-	20,400	22,440	24,684
	2211305	Contracted Guards and Cleaning Services	289,000	776,000			-	776,000	853,600	938,960
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	-			-	-	-	-
	2211399	Refilling of community chlorine	-	-			-	-	-	-

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**		**150,200**	**-**	**-**	**-**	**150,200**	**165,220**	**181,742**
	2220101	Maintenance Expenses + Motor Vehicles		150,200				150,200	165,220	181,742
	2220200	**Routine Maintenance + Other Assets**	**150,000**	**118,920**	**-**	**-**	**-**	**118,920**	**130,812**	**143,893**
	2220201	Maintenance of Plant, Machinery and Equipment	150,000	43,700			-	43,700	48,070	52,877
	2220202	Maintenance of Office Furniture and Equipment	-	-			-	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Non-residential		43,520			-	43,520	47,872	52,659
	2220210	Maintenance of Computers, Software, and Networks	-	31,700			-	31,700	34,870	38,357
	CSP- Higher Level Hospital Equipment									
		Acquisition OF Non-Financial Assets	**-**	**689,245**	**-**	**-**	**-**	**689,245**	**758,170**	**833,986**
	3110900	**Purchase of Household Furniture and Institutional Equipment**	**-**	**60,500**	**-**	**-**	**-**	**60,500**	**66,550**	**73,205**
	3110902	Purchase of Household and Institutional Appliances	-	60,500			-	60,500	66,550	73,205
	3111000	**Purchase of Office Furniture and General Equipment**	**-**	**400,500**	**-**	**-**	**-**	**400,500**	**440,550**	**484,605**
	3111001	Purchase of Office Furniture and Fittings	-	30,000			-	30,000	33,000	36,300
	3111002	Purchase of Computers, Printers and other IT Equipment	-	350,000			-	350,000	385,000	423,500
	3111005	Purchase of Photocopiers	-	20,500			-	20,500	22,550	24,805
	3111100	**Purchase of Specialized Plants, Equipment and Machinery**	**-**	**228,245**	**-**	**-**	**-**	**228,245**	**251,070**	**276,176**
	3111101	Purchase of Medical and Dental Equipment	-	-			-	-	-	-
	3111101	Purchase of Therapy Equipment	-	91,300			-	91,300	100,430	110,473
	3111102	Purchase of Boilers and Refrigeration and Air Conditioners	-	60,495			-	60,495	66,545	73,199
	3111106	Purchase fire fighting equipment		26,250			-	26,250	28,875	31,763
	3111107	Purchase of Laboratory Equipment		50,200			-	50,200	55,220	60,742
		Sub Total	**12,022,615**	**3,585,010**	**-**	**-**	**-**	**3,585,010**	**3,943,511**	**4,337,862**
				13,547,510	**-**	**-**	**-**	**13,547,510**	**14,902,261**	**16,392,487**
	CP- PREVENTIVE AND PROMOTIVE HEALTH SERVICES									
	CSP-HIV/AIDs, TB and Malaria Control									
		Use of Goods and Services		**885,870**	**-**	**-**	**-**	**885,870**	**974,457**	**1,071,903**
	2210500	**Printing , Advertising and Information Supplies and Services**		**885,870**	**-**	**-**	**-**	**885,870**	**974,457**	**1,071,903**
	2210504	Advertising, Awareness and Publicity Campaigns		885,870			-	885,870	974,457	1,071,903
	CSP-Environmental Health									
		Use of Goods and Services		**702,000**	**-**	**-**	**-**	**702,000**	**772,200**	**849,420**
	2210500	**Printing , Advertising and Information Supplies and Services**		**702,000**	**-**	**-**	**-**	**702,000**	**772,200**	**849,420**
	2210504	Advertising, Awareness and Publicity Campaigns		702,000			-	702,000	772,200	849,420
	CSP-Health Promotion									
		Use of Goods and Services		**1,269,000**	**-**	**-**	**-**	**1,269,000**	**1,395,900**	**1,535,490**
	2210500	**Printing , Advertising and Information Supplies and Services**		**1,269,000**	**-**	**-**	**-**	**1,269,000**	**1,395,900**	**1,535,490**
	2210504	Advertising, Awareness and Publicity Campaigns		1,269,000			-	1,269,000	1,395,900	1,535,490
	CSP-Primary Health Care Services									
		Use of Goods and Services		**1,012,600**	**-**	**-**	**-**	**1,012,600**	**1,113,860**	**1,225,246**

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**		**1,012,600**	-	-	-	**1,012,600**	**1,113,860**	**1,225,246**
	2210302	Accommodation +domestic		1,012,600			-	1,012,600	1,113,860	1,225,246
	CSP-Nutrition Services									
		Use of Goods and Services		**100,000**	-	-	-	**100,000**	**110,000**	**121,000**
	2210500	**Printing , Advertising and Information Supplies and Services**		**100,000**	-	-	-	**100,000**	**110,000**	**121,000**
	2210504	Advertising, Awareness and Publicity Campaigns		100,000			-	100,000	110,000	121,000
	CSP-RMNCAH									
		Use of Goods and Services		**400,500**	-	-	-	**400,500**	**440,550**	**484,605**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**		**400,500**	-	-	-	**400,500**	**440,550**	**484,605**
	2210303	Daily Subsistence Allowances		400,500			-	400,500	440,550	484,605
		Sub Total		**4,369,970**	-	-	-	**4,369,970**	**4,806,967**	**5,287,664**
				19,741,480	-	-	-	**19,741,480**	**21,715,628**	**23,887,191**
TESO NORTH SUB COUNTY HOSPITAL										
	CP-GENERAL ADMINISTRATION AND SUPPORT SERVICES									
	CSP-Administrative and Support services									
		COMPENSATION TO EMOPLOYEES		**1,500,000**	-	-	-	**1,500,000**	**1,650,000**	**1,815,000**
	2110200	**Basic Wages - Temporary Employees**		**1,500,000**	-	-	-	**1,500,000**	**1,650,000**	**1,815,000**
	2110201	Contractual Employees-Locum Employees		1,500,000			-	1,500,000	1,650,000	1,815,000
		Sub Total		**1,500,000**	-	-	-	**1,500,000**	**1,650,000**	**1,815,000**
	CP-CURATIVE AND REHABILITATIVE SERVICES									
	CSP-Ambulance and Referral Services									
		Use of Goods and Services	**14,902,994**	**2,596,680**	-	-	-	**2,596,680**	**2,856,348**	**3,141,983**
	2210100	**Utilities Supplies and Services**	**882,442**	**500,000**	-	-	-	**500,000**	**550,000**	**605,000**
	2210101	Electricity Expenses	633,534	300,000			-	300,000	330,000	363,000
	2210102	Water and Sewerage charges	248,908	200,000			-	200,000	220,000	242,000
	2210200	**Communication Supplies and Services**	**100,100**	**180,200**	-	-	-	**180,200**	**198,220**	**218,042**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	60,200			-	60,200	66,220	72,842
	2210202	Internet connections	60,000	100,000			-	100,000	110,000	121,000
	2210203	Courier and Postal Services	40,100	20,000			-	20,000	22,000	24,200
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	-	**300,000**	-	-	-	**300,000**	**330,000**	**363,000**
	2210302	Accommodation +domestic	-	-			-	-	-	-
	2210303	Daily Subsistence Allowances	-	300,000			-	300,000	330,000	363,000
	2210309	Field Allowance	-	-			-	-	-	-
	2210500	**Printing , Advertising and Information Supplies and Services**	**120,543**	**140,000**	-	-	-	**140,000**	**154,000**	**169,400**
	2210502	Publishing and Printing Services	-	40,000			-	40,000	44,000	48,400
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-			-	-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns	120,543	100,000			-	100,000	110,000	121,000
	2210800	**Hospitality Supplies and Services**	**396,960**	**1,476,480**	-	-	-	**1,476,480**	**1,624,128**	**1,786,541**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	145,980	275,500			-	275,500	303,050	333,355
	2210802	Boards, Committees, Conferences and Seminars	250,980	1,200,980			-	1,200,980	1,321,078	1,453,186
	CSP- Diagnostic Services in Higher Facilities									
		Use of Goods and Services		**11,550,259**	-	-	-	**11,550,259**	**12,705,285**	**13,975,813**

Sign: ..... **Date 8th of December, 2025**

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211000	**Specialised Materials and Supplies**	**10,448,593**	**8,365,102**	**-**	**-**	**-**	**8,365,102**	**9,201,612**	**10,121,773**
	2211001	Medical drugs	4,242,967	3,548,462			-	3,548,462	3,903,308	4,293,639
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,269,345	1,300,200			-	1,300,200	1,430,220	1,573,242
	2211004	Fungicide, insecticide & sprays	-	30,000			-	30,000	33,000	36,300
	2211008	Laboratory material supplies	1,139,474	800,200			-	800,200	880,220	968,242
	2211015	Food and ration	3,000,567	2,000,000			-	2,000,000	2,200,000	2,420,000
	2211021	Purchase of bedding and linen	150,450	40,450			-	40,450	44,495	48,945
	2211028	Purchase of x+ray consumables	645,790	645,790			-	645,790	710,369	781,406
	2211100	**Office and General Supplies and Services**	**692,983**	**850,000**	**-**	**-**	**-**	**850,000**	**935,000**	**1,028,500**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	160,500	750,000			-	750,000	825,000	907,500
	2211102	Supplies and Accessories for Computers and Printers	980	100,000			-	100,000	110,000	121,000
	2211103	Sanitary and cleaning materials,	531,503	-			-	-	-	-
	2211200	**Fuel Oil and Lubricants**	**1,050,000**	**1,050,000**	**-**	**-**	**-**	**1,050,000**	**1,155,000**	**1,270,500**
	2211201	Refined Fuels and Lubricants for Transport	500,000	650,000			-	650,000	715,000	786,500
	2211202	Refined Fuels and Lubricants for Transport production	150,000	-			-	-	-	-
	2211204	Other Fuels (Charcoal, Cooking gas, Wood and installation of gas system in 8 Sub County hospitals)	400,000	400,000			-	400,000	440,000	484,000
	2211300	**Other Operating Expenses**	**279,349**	**545,760**	**-**	**-**	**-**	**545,760**	**600,336**	**660,370**
	2211301	Bank Services Commission & Charges	38,789	30,000			-	30,000	33,000	36,300
	2211304	Medical expenses - Community Health Services CHVs including NHIF Cover	-	-			-	-	-	-
	2211305	Contracted Guards and Cleaning Services	240,560	515,760			-	515,760	567,336	624,070
	2211399	Refilling of community chlorine	-	-			-	-	-	-
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**		**389,397**	**-**	**-**	**-**	**389,397**	**428,337**	**471,170**
	2220101	Maintenance Expenses + Motor Vehicles		389,397			-	389,397	428,337	471,170
	2220200	**Routine Maintenance + Other Assets**	**932,024**	**350,000**	**-**	**-**	**-**	**350,000**	**385,000**	**423,500**
	2220201	Maintenance of Plant, Machinery and Equipment	681,234	300,000			-	300,000	330,000	363,000
	2220202	Maintenance of Office Furniture and Equipment	250,790	50,000			-	50,000	55,000	60,500
	CSP- Higher Level Hospital Equipment									
		Acquisition OF Non-Financial Assets	**-**	**550,500**	**-**	**-**	**-**	**550,500**	**605,550**	**666,105**
	3110900	**Purchase of Household Furniture and Institutional Equipment**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3110902	Purchase of Household and Institutional Appliances	-	-			-	-	-	-
	3111000	**Purchase of Office Furniture and General Equipment**	**-**	**400,000**	**-**	**-**	**-**	**400,000**	**440,000**	**484,000**
	3111001	Purchase of Office Furniture and Fittings	-	-			-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	400,000			-	400,000	440,000	484,000
	3111005	Purchase of Photocopiers	-	-			-	-	-	-
	3111100	**Purchase of Specialized Plants, Equipment and Machinery**	**-**	**150,500**	**-**	**-**	**-**	**150,500**	**165,550**	**182,105**

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3111101	Purchase of Medical and Dental Equipment	-	75,500			-	75,500	83,050	91,355
	3111101	Purchase of Therapy Equipment	-	75,000			-	75,000	82,500	90,750
	3111102	Purchase of Boilers and Refrigeration and Air Conditioners	-	-			-	-	-	-
		Sub Total	**14,902,994**	**14,697,439**	**-**	**-**	**-**	**14,697,439**	**16,167,183**	**17,783,901**
	CP-PREVENTIVE AND PROMOTIVE SERVICES									
	CSP-HIV/AIDs, TB and Malaria Control									
		Use of Goods and Services		**1,150,000**	**-**	**-**	**-**	**1,150,000**	**1,265,000**	**1,391,500**
	2210500	**Printing , Advertising and Information Supplies and Services**		**1,150,000**	**-**	**-**	**-**	**1,150,000**	**1,265,000**	**1,391,500**
	2210504	Advertising, Awareness and Publicity Campaigns		1,150,000			-	1,150,000	1,265,000	1,391,500
	CSP-Health Promotion									
		Use of Goods and Services		**1,315,815**	**-**	**-**	**-**	**1,315,815**	**1,447,397**	**1,592,136**
	2210500	**Printing , Advertising and Information Supplies and Services**		**1,315,815**	**-**	**-**	**-**	**1,315,815**	**1,447,397**	**1,592,136**
	2210504	Advertising, Awareness and Publicity Campaigns		1,315,815			-	1,315,815	1,447,397	1,592,136
	CSP-Primary Health Care Services									
		Use of Goods and Services		**1,650,000**	**-**	**-**	**-**	**1,650,000**	**1,815,000**	**1,996,500**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**		**1,650,000**	**-**	**-**	**-**	**1,650,000**	**1,815,000**	**1,996,500**
	2210302	Accommodation +domestic		1,650,000			-	1,650,000	1,815,000	1,996,500
	CSP-Nutrition Services									
		Use of Goods and Services		**350,000**	**-**	**-**	**-**	**350,000**	**385,000**	**423,500**
	2210500	**Printing , Advertising and Information Supplies and Services**		**350,000**	**-**	**-**	**-**	**350,000**	**385,000**	**423,500**
	2210504	Advertising, Awareness and Publicity Campaigns		350,000			-	350,000	385,000	423,500
	CSP-RMNCAH									
		Use of Goods and Services		**800,000**	**-**	**-**	**-**	**800,000**	**880,000**	**968,000**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**		**800,000**	**-**	**-**	**-**	**800,000**	**880,000**	**968,000**
	2210303	Daily Subsistence Allowances		800,000			-	800,000	880,000	968,000
		sub total		**5,265,815**	**-**	**-**	**-**	**5,265,815**	**5,792,397**	**6,371,636**
				21,463,254	**-**	**-**	**-**	**21,463,254**	**23,609,579**	**25,970,537**
ALUPE SUB COUNTY HOSPITAL										
	CP-GENERAL ADMINISTRATION AND SUPPORT SERVICES									
	CSP-Administrative and Support services									
		COMPENSATION TO EMOPLOYEES		**2,390,000**	**-**	**-**	**-**	**2,390,000**	**2,629,000**	**2,891,900**
	2110200	**Basic Wages - Temporary Employees**		**2,390,000**	**-**	**-**	**-**	**2,390,000**	**2,629,000**	**2,891,900**
	2110201	Contractual Employees-Locum Employees		990,000			-	990,000	1,089,000	1,197,900
	2110202	Casual Labour - Others		1,400,000			-	1,400,000	1,540,000	1,694,000
		Sub Total		**2,390,000**	**-**	**-**	**-**	**2,390,000**	**2,629,000**	**2,891,900**
	CP-CURATIVE AND REHABILITATIVE SERVICES									
	CSP-Ambulance and Referral Services									
		Use of Goods and Services	**15,038,025**	**2,445,000**	**-**	**-**	**-**	**2,445,000**	**2,689,500**	**2,958,450**
	2210100	**Utilities Supplies and Services**	**980,381**	**603,636**	**-**	**-**	**-**	**603,636**	**664,000**	**730,400**
	2210101	Electricity Expenses	602,011	403,636			-	403,636	444,000	488,400
	2210102	Water and Sewerage charges	378,370	200,000			-	200,000	220,000	242,000
	2210200	**Communication Supplies and Services**	**90,000**	**297,000**	**-**	**-**	**-**	**297,000**	**326,700**	**359,370**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	150,000			-	150,000	165,000	181,500
	2210202	Internet connections	50,000	60,000			-	60,000	66,000	72,600
	2210203	Courier and Postal Services	40,000	87,000			-	87,000	95,700	105,270

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	-	**100,000**	-	-	-	**100,000**	**110,000**	**121,000**
	2210303	Daily Subsistence Allowances	-	100,000			-	100,000	110,000	121,000
	2210500	**Printing , Advertising and Information Supplies and Services**	**263,400**	**207,252**	-	-	-	**207,252**	**227,977**	**250,775**
	2210502	Publishing and Printing Services	123,400	76,000			-	76,000	83,600	91,960
	2210504	Advertising, Awareness and Publicity Campaigns	140,000	131,252			-	131,252	144,377	158,815
	2210800	**Hospitality Supplies and Services**	**176,908**	**1,237,112**	-	-	-	**1,237,112**	**1,360,823**	**1,496,906**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-			-	-	-	-
	2210802	Boards, Committees, Conferences and Seminars	176,908	1,237,112			-	1,237,112	1,360,823	1,496,906
	CSP- Diagnostic Services in Higher Facilities									
		Use of Goods and Services		**10,381,250**	-	-	-	**10,381,250**	**11,419,375**	**12,561,313**
	2211000	**Specialised Materials and Supplies**	**10,507,098**	**8,150,000**	-	-	-	**8,150,000**	**8,965,000**	**9,861,500**
	2211001	Medical drugs	4,432,323	3,350,000			-	3,350,000	3,685,000	4,053,500
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,240,569	1,500,000			-	1,500,000	1,650,000	1,815,000
	2211004	Fungicide, insecticide & sprays		50,000			-	50,000	55,000	60,500
	2211005	Chemicals and Industrial Gases		50,000			-	50,000	55,000	60,500
	2211008	Laboratory material supplies	1,253,199	800,000			-	800,000	880,000	968,000
	2211015	Food and ration	2,530,000	2,100,000			-	2,100,000	2,310,000	2,541,000
	2211021	Purchase of beddings and linen	250,099	100,000			-	100,000	110,000	121,000
	2211025	Purchase of oxygen		100,000			-	100,000	110,000	121,000
	2211028	Purchase of x+ray consumables	800,908	100,000			-	100,000	110,000	121,000
	2211100	**Office and General Supplies and Services**	**817,988**	**600,000**	-	-	-	**600,000**	**660,000**	**726,000**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	310,890	350,000			-	350,000	385,000	423,500
	2211102	Supplies and Accessories for Computers and Printers		50,000			-	50,000	55,000	60,500
	2211103	Sanitary and cleaning materials,	507,098	200,000			-	200,000	220,000	242,000
	2211200	**Fuel Oil and Lubricants**	**1,030,000**	**900,000**	-	-	-	**900,000**	**990,000**	**1,089,000**
	2211201	Refined Fuels and Lubricants for Transport	500,000	600,000			-	600,000	660,000	726,000
	2211202	Refined Fuels and Lubricants for Transport production	100,000	-			-	-	-	-
	2211204	Other Fuels (Charcoal, Cooking gas, Wood and installation of gas system in 8 Sub County hospitals)	430,000	300,000			-	300,000	330,000	363,000
	2211300	**Other Operating Expenses**	**872,250**	**251,250**	-	-	-	**251,250**	**276,375**	**304,013**
	2211301	Bank Services Commission & Charges	32,250	15,250			-	15,250	16,775	18,453
	2211305	Contracted Guards and Cleaning Services	690,000	236,000			-	236,000	259,600	285,560
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	-			-	-	-	-
	2211399	Refilling of community chlorine	-	-			-	-	-	-
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**		**150,000**	-	-	-	**150,000**	**165,000**	**181,500**
	2220101	Maintenance Expenses + Motor Vehicles		150,000			-	150,000	165,000	181,500
	2220200	**Routine Maintenance + Other Assets**	**300,000**	**330,000**	-	-	-	**330,000**	**363,000**	**399,300**

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2220201	Maintenance of Plant, Machinery and Equipment	300,000	150,000			-	150,000	165,000	181,500
	2220202	Maintenance of Office Furniture and Equipment	-	50,000			-	50,000	55,000	60,500
	2220205	Maintenance of Buildings and Stations ++ Non-residential		50,000			-	50,000	55,000	60,500
	2220206	Maintenance of civil works		30,000			-	30,000	33,000	36,300
	2220210	Maintenance of Computers, Software, and Networks	-	50,000			-	50,000	55,000	60,500
	CSP- Higher Level Hospital Equipment									
		Acquisition OF Non-Financial Assets	**-**	**560,660**	**-**	**-**	**-**	**560,660**	**616,726**	**678,399**
	3110900	**Purchase of Household Furniture and Institutional Equipment**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3110902	Purchase of Household and Institutional Appliances	-	-			-	-	-	-
	3111000	**Purchase of Office Furniture and General Equipment**	**-**	**380,000**	**-**	**-**	**-**	**380,000**	**418,000**	**459,800**
	3111001	Purchase of Office Furniture and Fittings	-	30,000			-	30,000	33,000	36,300
	3111002	Purchase of Computers, Printers and other IT Equipment	-	350,000			-	350,000	385,000	423,500
	3111005	Purchase of Photocopiers	-	-			-	-	-	-
	3111100	**Purchase of Specialized Plants, Equipment and Machinery**	**-**	**180,660**	**-**	**-**	**-**	**180,660**	**198,726**	**218,599**
	3111101	Purchase of Medical and Dental Equipment	-	100,000			-	100,000	110,000	121,000
	3111101	Purchase of Therapy Equipment	-	50,000			-	50,000	55,000	60,500
	3111102	Purchase of Boilers and Refrigeration and Air Conditioners	-	-			-	-	-	-
	3111106	Purchase fire fighting equipment		30,660			-	30,660	33,726	37,099
		Sub Total	**15,038,025**	**13,386,910**	**-**	**-**	**-**	**13,386,910**	**14,725,601**	**16,198,161**
	CP-PREVENTIVE AND PROMOTIVE SERVICES									
	CSP-HIV/AIDs, TB and Malaria Control									
		Use of Goods and Services		**650,000**	**-**	**-**	**-**	**650,000**	**715,000**	**786,500**
	2210500	**Printing , Advertising and Information Supplies and Services**		**650,000**	**-**	**-**	**-**	**650,000**	**715,000**	**786,500**
	2210504	Advertising, Awareness and Publicity Campaigns		650,000			-	650,000	715,000	786,500
	CSP-Environmental Health									
		Use of Goods and Services		**2,380,000**	**-**	**-**	**-**	**2,380,000**	**2,618,000**	**2,879,800**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**		**1,080,000**	**-**	**-**	**-**	**1,080,000**	**1,188,000**	**1,306,800**
	2210303	Daily Subsistence Allowances		1,080,000			-	1,080,000	1,188,000	1,306,800
	2210500	**Printing , Advertising and Information Supplies and Services**		**1,300,000**	**-**	**-**	**-**	**1,300,000**	**1,430,000**	**1,573,000**
	2210504	Advertising, Awareness and Publicity Campaigns		1,300,000			-	1,300,000	1,430,000	1,573,000
	CSP-Primary Health Care Services									
		Use of Goods and Services		**1,204,000**	**-**	**-**	**-**	**1,204,000**	**1,324,400**	**1,456,840**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**		**1,204,000**	**-**	**-**	**-**	**1,204,000**	**1,324,400**	**1,456,840**
	2210302	Accommodation +domestic		1,204,000			-	1,204,000	1,324,400	1,456,840
	CSP-Nutrition Services									
		Use of Goods and Services		**250,000**	**-**	**-**	**-**	**250,000**	**275,000**	**302,500**
	2210500	**Printing , Advertising and Information Supplies and Services**		**250,000**	**-**	**-**	**-**	**250,000**	**275,000**	**302,500**
	2210504	Advertising, Awareness and Publicity Campaigns		250,000			-	250,000	275,000	302,500

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	CSP-RMNCAH									
		Use of Goods and Services		**600,000**	-	-	-	**600,000**	**660,000**	**726,000**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**		**600,000**	-	-	-	**600,000**	**660,000**	**726,000**
	2210303	Daily Subsistence Allowances		600,000			-	600,000	660,000	726,000
		sub total		**5,084,000**	-	-	-	**5,084,000**	**5,592,400**	**6,151,640**
				20,860,910	-	-	-	**20,860,910**	**22,947,001**	**25,241,701**
SIO PORT SUB COUNTY HOSPITAL										
	CP-GENERAL ADMINISTRATION AND SUPPORT SERVICES									
	CSP-Administrative and Support services									
		COMPENSATION TO EMOPLOYEES		**1,308,000**	-	-	-	**1,308,000**	**1,438,800**	**1,582,680**
	2110200	**Basic Wages - Temporary Employees**		**1,308,000**	-	-	-	**1,308,000**	**1,438,800**	**1,582,680**
	2110201	Contractual Employees-Locum Employees		594,000			-	594,000	653,400	718,740
	2110202	Casual Labour - Others		714,000			-	714,000	785,400	863,940
				1,308,000	-	-	-	**1,308,000**	**1,438,800**	**1,582,680**
	CP-CURATIVE AND REHABILITATIVE SERVICES									
	CSP-Ambulance and Referral Services									
		Use of Goods and Services	**8,025,032**	**1,220,530**	-	-	-	**1,220,530**	**1,342,583**	**1,476,841**
	2210100	**Utilities Supplies and Services**	**359,890**	**132,000**	-	-	-	**132,000**	**145,200**	**159,720**
	2210101	Electricity Expenses	226,456	120,000			-	120,000	132,000	145,200
	2210102	Water and Sewerage charges	133,434	12,000			-	12,000	13,200	14,520
	2210200	**Communication Supplies and Services**	**57,800**	**104,530**	-	-	-	**104,530**	**114,983**	**126,481**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	36,000			-	36,000	39,600	43,560
	2210202	Internet connections		48,530			-	48,530	53,383	58,721
	2210203	Courier and Postal Services	57,800	20,000			-	20,000	22,000	24,200
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	-	**96,000**	-	-	-	**96,000**	**105,600**	**116,160**
	2210302	Accommodation +domestic	-	96,000			-	96,000	105,600	116,160
	2210303	Daily Subsistence Allowances	-	-			-	-	-	-
	2210500	**Printing , Advertising and Information Supplies and Services**	**103,450**	**430,000**	-	-	-	**430,000**	**473,000**	**520,300**
	2210502	Publishing and Printing Services	-	50,000			-	50,000	55,000	60,500
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-			-	-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns	103,450	380,000			-	380,000	418,000	459,800
	2210800	**Hospitality Supplies and Services**	**105,690**	**458,000**	-	-	-	**458,000**	**503,800**	**554,180**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	105,690	217,000			-	217,000	238,700	262,570
	2210802	Boards, Committees, Conferences and Seminars	-	241,000			-	241,000	265,100	291,610
	CSP- Diagnostic Services in Higher Facilities									
		Use of Goods and Services		**4,782,150**	-	-	-	**4,782,150**	**5,260,365**	**5,786,402**
	2211000	**Specialised Materials and Supplies**	**5,364,453**	**3,483,150**	-	-	-	**3,483,150**	**3,831,465**	**4,214,612**
	2211001	Medical drugs	1,835,782	1,298,500			-	1,298,500	1,428,350	1,571,185
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	750,875	615,650			-	615,650	677,215	744,937
	2211004	Fungicide, insecticide & sprays		40,000			-	40,000	44,000	48,400
	2211005	Chemicals and Industrial Gases		20,000			-	20,000	22,000	24,200
	2211008	Laboratory material supplies	722,501	620,000			-	620,000	682,000	750,200
	2211015	Food and ration	1,497,315	639,000			-	639,000	702,900	773,190

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211019	Purchase of Uniforms and Clothing + patients		90,000			-	90,000	99,000	108,900
	2211021	Purchase of bed and linen		40,000			-	40,000	44,000	48,400
	2211025	Purchase of oxygen		40,000			-	40,000	44,000	48,400
	2211028	Purchase of x+ray consumables	557,980	80,000			-	80,000	88,000	96,800
	2211100	**Office and General Supplies and Services**	**660,912**	**380,000**	**-**	**-**	**-**	**380,000**	**418,000**	**459,800**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	310,567	240,000			-	240,000	264,000	290,400
	2211102	Supplies and Accessories for Computers and Printers		34,000			-	34,000	37,400	41,140
	2211103	Sanitary and cleaning materials,	350,345	106,000			-	106,000	116,600	128,260
	2211200	**Fuel Oil and Lubricants**	**910,600**	**694,000**	**-**	**-**	**-**	**694,000**	**763,400**	**839,740**
	2211201	Refined Fuels and Lubricants for Transport	500,000	640,000			-	640,000	704,000	774,400
	2211202	Refined Fuels and Lubricants for Transport production	100,000	-			-	-	-	-
	2211204	Other Fuels (Charcoal, Cooking gas, Wood and installation of gas system in 8 Sub County hospitals)	310,600	54,000			-	54,000	59,400	65,340
	2211300	**Other Operating Expenses**	**331,250**	**15,000**	**-**	**-**	**-**	**15,000**	**16,500**	**18,150**
	2211301	Bank Services Commission & Charges	31,250	15,000			-	15,000	16,500	18,150
	2211305	Contracted Guards and Cleaning Services	150,000	-			-	-	-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	-			-	-	-	-
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**		**60,000**	**-**	**-**	**-**	**60,000**	**66,000**	**72,600**
	2220101	Maintenance Expenses + Motor Vehicles		60,000			-	60,000	66,000	72,600
	2220200	**Routine Maintenance + Other Assets**	**130,987**	**210,000**	**-**	**-**	**-**	**210,000**	**231,000**	**254,100**
	2220201	Maintenance of Plant, Machinery and Equipment	-	25,000			-	25,000	27,500	30,250
	2220202	Maintenance of Office Furniture and Equipment	-	22,000			-	22,000	24,200	26,620
	2220203	Maintenance of medical and dental equipment	130,987	25,000			-	25,000	27,500	30,250
	2220205	Maintenance of Buildings and Stations ++ Non-residential		120,000			-	120,000	132,000	145,200
	2220210	Maintenance of Computers, Software, and Networks	-	18,000			-	18,000	19,800	21,780
	CSP- Higher Level Hospital Equipment									
		Acquisition OF Non-Financial Assets	**-**	**1,287,280**	**-**	**-**	**-**	**1,287,280**	**1,416,008**	**1,557,609**
	3110900	**Purchase of Household Furniture and Institutional Equipment**	**-**	**15,000**	**-**	**-**	**-**	**15,000**	**16,500**	**18,150**
	3110902	Purchase of Household and Institutional Appliances	-	15,000			-	15,000	16,500	18,150
	3111000	**Purchase of Office Furniture and General Equipment**	**-**	**417,000**	**-**	**-**	**-**	**417,000**	**458,700**	**504,570**
	3111001	Purchase of Office Furniture and Fittings	-	52,000			-	52,000	57,200	62,920
	3111002	Purchase of Computers, Printers and other IT Equipment	-	350,000			-	350,000	385,000	423,500
	3111005	Purchase of Photocopiers	-	15,000			-	15,000	16,500	18,150
	3111100	**Purchase of Specialized Plants, Equipment and Machinery**	**-**	**855,280**	**-**	**-**	**-**	**855,280**	**940,808**	**1,034,889**
	3111101	Purchase of Medical and Dental Equipment	-	400,000			-	400,000	440,000	484,000

Sign:..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3111101	Purchase of Therapy Equipment	-	180,000			-	180,000	198,000	217,800
	3111102	Purchase of Boilers and Refrigeration and Air Conditioners	-	120,000			-	120,000	132,000	145,200
	3111106	Purchase of Fire Fighting Equipment		22,500			-	22,500	24,750	27,225
	3111107	Purchase of Laboratory Equipment		132,780			-	132,780	146,058	160,664
		Sub Total	**8,025,032**	**7,289,960**	**-**	**-**	**-**	**7,289,960**	**8,018,956**	**8,820,852**
	CP-PREVENTIVE AND PROMOTIVE SERVICES									
	CSP-HIV/AIDs, TB and Malaria Control									
		Use of Goods and Services		**322,000**	**-**	**-**	**-**	**322,000**	**354,200**	**389,620**
	2210500	**Printing , Advertising and Information Supplies and Services**		**322,000**	**-**	**-**	**-**	**322,000**	**354,200**	**389,620**
	2210504	Advertising, Awareness and Publicity Campaigns		322,000			-	322,000	354,200	389,620
	CSP-Environmental Health									
		Use of Goods and Services		**941,153**	**-**	**-**	**-**	**941,153**	**1,035,268**	**1,138,795**
	2210500	**Printing , Advertising and Information Supplies and Services**		**941,153**	**-**	**-**	**-**	**941,153**	**1,035,268**	**1,138,795**
	2210504	Advertising, Awareness and Publicity Campaigns		941,153			-	941,153	1,035,268	1,138,795
	CSP-Health Promotion									
		Use of Goods and Services		**382,000**	**-**	**-**	**-**	**382,000**	**420,200**	**462,220**
	2210500	**Printing , Advertising and Information Supplies and Services**		**382,000**	**-**	**-**	**-**	**382,000**	**420,200**	**462,220**
	2210504	Advertising, Awareness and Publicity Campaigns		382,000			-	382,000	420,200	462,220
	CSP-Primary Health Care Services									
		Use of Goods and Services		**863,500**	**-**	**-**	**-**	**863,500**	**949,850**	**1,044,835**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**		**863,500**	**-**	**-**	**-**	**863,500**	**949,850**	**1,044,835**
	2210302	Accommodation +domestic		863,500			-	863,500	949,850	1,044,835
	CSP-Nutrition Services									
		Use of Goods and Services		**140,000**	**-**	**-**	**-**	**140,000**	**154,000**	**169,400**
	2210500	**Printing , Advertising and Information Supplies and Services**		**140,000**	**-**	**-**	**-**	**140,000**	**154,000**	**169,400**
	2210504	Advertising, Awareness and Publicity Campaigns		140,000			-	140,000	154,000	169,400
	CSP-RMNCAH									
		Use of Goods and Services		**364,000**	**-**	**-**	**-**	**364,000**	**400,400**	**440,440**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**		**364,000**	**-**	**-**	**-**	**364,000**	**400,400**	**440,440**
	2210303	Daily Subsistence Allowances		364,000			-	364,000	400,400	440,440
				3,012,653	**-**	**-**	**-**	**3,012,653**	**3,313,918**	**3,645,310**
				11,610,613	**-**	**-**	**-**	**11,610,613**	**12,771,674**	**14,048,842**
MATAYOS SCH										
	CP-GENERAL ADMINISTRATION AND SUPPORT SERVICES									
	CSP-Administrative and Support services									
		COMPENSATION TO EMOPLOYEES		**500,000**	**-**	**-**	**-**	**500,000**	**550,000**	**605,000**
	2110200	**Basic Wages - Temporary Employees**		**500,000**	**-**	**-**	**-**	**500,000**	**550,000**	**605,000**
	2110201	Contractual Employees-Locum Employees		500,000			-	500,000	550,000	605,000
		Sub Total		**500,000**	**-**	**-**	**-**	**500,000**	**550,000**	**605,000**
	CP-CURATIVE AND REHABILITATIVE SERVICES									
	CSP-Ambulance and Referral Services									
		Use of Goods and Services	**1,478,482**	**663,490**	**-**	**-**	**-**	**663,490**	**729,839**	**802,823**
	2210100	**Utilities Supplies and Services**	**159,201**	**60,000**	**-**	**-**	**-**	**60,000**	**66,000**	**72,600**
	2210101	Electricity Expenses	100,201	40,000			-	40,000	44,000	48,400
	2210102	Water and Sewerage charges	47,000	20,000			-	20,000	22,000	24,200

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210103	Courier and Postal Services	12,000	-			-	-	-	-
	2210200	**Communication Supplies and Services**	**65,000**	**250,000**	**-**	**-**	**-**	**250,000**	**275,000**	**302,500**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	100,000			-	100,000	110,000	121,000
	2210202	Internet connections	65,000	100,000			-	100,000	110,000	121,000
	2210203	Courier and Postal Services	-	50,000			-	50,000	55,000	60,500
	2210203	**Domestic Travel and Subsistence, and Other Transportation Costs**		**100,000**	**-**	**-**	**-**	**100,000**	**110,000**	**121,000**
	2210303	Daily Subsistence Allowances		100,000			-	100,000	110,000	121,000
	2210500	**Printing , Advertising and Information Supplies and Services**	**-**	**90,000**	**-**	**-**	**-**	**90,000**	**99,000**	**108,900**
	2210502	Publishing and Printing Services	-	45,000			-	45,000	49,500	54,450
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-			-	-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns	-	45,000			-	45,000	49,500	54,450
	2210800	**Hospitality Supplies and Services**	**-**	**163,490**	**-**	**-**	**-**	**163,490**	**179,839**	**197,823**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	90,000			-	90,000	99,000	108,900
	2210802	Boards, Committees, Conferences and Seminars	-	73,490			-	73,490	80,839	88,923
	CSP- Diagnostic Services in Higher Facilities									
		Use of Goods and Services		**2,217,980**	**-**	**-**	**-**	**2,217,980**	**2,439,778**	**2,683,756**
	2211000	**Specialised Materials and Supplies**	**958,671**	**1,764,980**	**-**	**-**	**-**	**1,764,980**	**1,941,478**	**2,135,626**
	2211001	Medical drugs	370,000	741,000			-	741,000	815,100	896,610
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	173,000	540,000			-	540,000	594,000	653,400
	2211004	Fungicide, insecticide & sprays		30,000			-	30,000	33,000	36,300
	2211008	Laboratory material supplies	225,201	103,980			-	103,980	114,378	125,816
	2211015	Food and ration	190,470	250,000			-	250,000	275,000	302,500
	2211021	Purchase of bed and linen		30,000			-	30,000	33,000	36,300
	2211028	Purchase of x+ray consumables	-	70,000			-	70,000	77,000	84,700
	2211100	**Office and General Supplies and Services**	**185,610**	**195,000**	**-**	**-**	**-**	**195,000**	**214,500**	**235,950**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	84,710	130,000			-	130,000	143,000	157,300
	2211102	Supplies and Accessories for Computers and Printers		15,000			-	15,000	16,500	18,150
	2211103	Sanitary and cleaning materials,	100,900	50,000			-	50,000	55,000	60,500
	2211200	**Fuel Oil and Lubricants**	**110,000**	**143,000**	**-**	**-**	**-**	**143,000**	**157,300**	**173,030**
	2211201	Refined Fuels and Lubricants for Transport		103,000			-	103,000	113,300	124,630
	2211204	Other Fuels (Charcoal, Cooking gas, Wood and installation of gas system in 8 Sub County hospitals)	110,000	40,000			-	40,000	44,000	48,400
	2211300	**Other Operating Expenses**	**-**	**5,000**	**-**	**-**	**-**	**5,000**	**5,500**	**6,050**
	2211301	Bank Services Commission & Charges	-	5,000			-	5,000	5,500	6,050
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**		**50,000**	**-**	**-**	**-**	**50,000**	**55,000**	**60,500**
	2220101	Maintenance Expenses + Motor Vehicles		50,000			-	50,000	55,000	60,500
	2220200	**Routine Maintenance + Other Assets**		**60,000**	**-**	**-**	**-**	**60,000**	**66,000**	**72,600**

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		60,000			-	60,000	66,000	72,600
	CSP- Higher Level Hospital Equipment									
		Acquisition OF Non-Financial Assets	**103,000**	**350,390**	**-**	**-**	**-**	**350,390**	**385,429**	**423,972**
	3111000	**Purchase of Office Furniture and General Equipment**	**-**	**350,390**	**-**	**-**	**-**	**350,390**	**385,429**	**423,972**
	3111001	Purchase of Office Furniture and Fittings	-	30,390			-	30,390	33,429	36,772
	3111002	Purchase of Computers, Printers and other IT Equipment	-	320,000			-	320,000	352,000	387,200
	3111100	**Purchase of Specialized Plants, Equipment and Machinery**	**103,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111101	Purchase of Medical and Dental Equipment	103,000	-			-	-	-	-
		Sub Total	**1,581,482**	**3,231,860**	**-**	**-**	**-**	**3,231,860**	**3,555,046**	**3,910,551**
				3,731,860	**-**	**-**	**-**	**3,731,860**	**4,105,046**	**4,515,551**
LUPIDA SCH										
	CP-GENERAL ADMINISTRATION AND SUPPORT SERVICES									
	CSP-Administrative and Support services									
		COMPENSATION TO EMOPLOYEES		**360,000**	**-**	**-**	**-**	**360,000**	**396,000**	**435,600**
	2110200	**Basic Wages - Temporary Employees**		**360,000**	**-**	**-**	**-**	**360,000**	**396,000**	**435,600**
	2110201	Contractual Employees-Locum Employees		360,000			-	360,000	396,000	435,600
				360,000	**-**	**-**	**-**	**360,000**	**396,000**	**435,600**
	CP-CURATIVE AND REHABILITATIVE SERVICES									
	CSP-Ambulance and Referral Services									
		Use of Goods and Services	**1,514,000**	**613,000**	**-**	**-**	**-**	**613,000**	**674,300**	**741,730**
	2210100	**Utilities Supplies and Services**	**120,000**	**130,000**	**-**	**-**	**-**	**130,000**	**143,000**	**157,300**
	2210101	Electricity Expenses	100,000	80,000			-	80,000	88,000	96,800
	2210102	Water and Sewerage charges	20,000	50,000			-	50,000	55,000	60,500
	2210200	**Communication Supplies and Services**	**-**	**68,000**	**-**	**-**	**-**	**68,000**	**74,800**	**82,280**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	48,000			-	48,000	52,800	58,080
	2210202	Internet connections	-	20,000			-	20,000	22,000	24,200
	2210203	Courier and Postal Services	-	-			-	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**		**140,000**	**-**	**-**	**-**	**140,000**	**154,000**	**169,400**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		50,000			-	50,000	55,000	60,500
	2210303	Daily Subsistence Allowances		90,000			-	90,000	99,000	108,900
	2210500	**Printing , Advertising and Information Supplies and Services**	**-**	**135,000**	**-**	**-**	**-**	**135,000**	**148,500**	**163,350**
	2210502	Publishing and Printing Services	-	20,000			-	20,000	22,000	24,200
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-			-	-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns	-	115,000			-	115,000	126,500	139,150
	2210800	**Hospitality Supplies and Services**	**-**	**140,000**	**-**	**-**	**-**	**140,000**	**154,000**	**169,400**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-			-	-	-	-
	2210802	Boards, Committees, Conferences and Seminars	-	140,000			-	140,000	154,000	169,400
	CSP- Diagnostic Services in Higher Facilities									
		Use of Goods and Services		**2,098,856**	**-**	**-**	**-**	**2,098,856**	**2,308,742**	**2,539,616**
	2211000	**Specialised Materials and Supplies**	**1,208,000**	**1,660,856**	**-**	**-**	**-**	**1,660,856**	**1,826,942**	**2,009,636**

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211001	Medical drugs	420,000	573,996			-	573,996	631,396	694,535
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	260,000	506,000			-	506,000	556,600	612,260
	2211004	Fungicide, insecticide & sprays		20,860			-	20,860	22,946	25,241
	2211008	Laboratory material supplies	200,000	240,000			-	240,000	264,000	290,400
	2211015	Food and ration	328,000	300,000			-	300,000	330,000	363,000
	2211021	Purchase of bed and linen		20,000			-	20,000	22,000	24,200
	2211028	Purchase of x+ray consumables	-	-			-	-	-	-
	2211100	**Office and General Supplies and Services**	**186,000**	**220,000**	**-**	**-**	**-**	**220,000**	**242,000**	**266,200**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	82,000	140,000			-	140,000	154,000	169,400
	2211103	Sanitary and cleaning materials,	104,000	80,000			-	80,000	88,000	96,800
	2211200	**Fuel Oil and Lubricants**		**108,000**	**-**	**-**	**-**	**108,000**	**118,800**	**130,680**
	2211201	Refined Fuels and Lubricants for Transport		78,000			-	78,000	85,800	94,380
	2211204	Other Fuels (Charcoal, Cooking gas, Wood)		30,000			-	30,000	33,000	36,300
	2211300	**Other Operating Expenses**	**-**	**10,000**	**-**	**-**	**-**	**10,000**	**11,000**	**12,100**
	2211301	Bank Services Commission & Charges	-	10,000			-	10,000	11,000	12,100
	2220200	**Routine Maintenance + Other Assets**		**100,000**	**-**	**-**	**-**	**100,000**	**110,000**	**121,000**
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		50,000			-	50,000	55,000	60,500
	2220205	Maintenance of Buildings and Stations ++ Non-residential		50,000			-	50,000	55,000	60,500
	CSP- Higher Level Hospital Equipment									
		Acquisition OF Non-Financial Assets	**100,000**	**300,000**	**-**	**-**	**-**	**300,000**	**330,000**	**363,000**
	3111000	**Purchase of Office Furniture and General Equipment**	**-**	**250,000**	**-**	**-**	**-**	**250,000**	**275,000**	**302,500**
	3111001	Purchase of Office Furniture and Fittings	-	50,000			-	50,000	55,000	60,500
	3111002	Purchase of Computers, Printers and other IT Equipment	-	200,000			-	200,000	220,000	242,000
	3111100	**Purchase of Specialized Plants, Equipment and Machinery**	**100,000**	**50,000**	**-**	**-**	**-**	**50,000**	**55,000**	**60,500**
	3111101	Purchase of Medical and Dental Equipment	100,000	50,000			-	50,000	55,000	60,500
		Sub Total	**1,614,000**	**3,011,856**	**-**	**-**	**-**	**3,011,856**	**3,313,042**	**3,644,346**
				3,371,856	**-**	**-**	**-**	**3,371,856**	**3,709,042**	**4,079,946**
AMUKURA SCH										
	CP-GENERAL ADMINISTRATION AND SUPPORT SERVICES									
	CSP-Administrative and Support services									
		COMPENSATION TO EMOPLOYEES		**800,000**	**-**	**-**	**-**	**800,000**	**880,000**	**968,000**
	2110200	**Basic Wages - Temporary Employees**		**800,000**	**-**	**-**	**-**	**800,000**	**880,000**	**968,000**
	2110201	Contractual Employees-Locum		800,000			-	800,000	880,000	968,000
		sub total		**800,000**	**-**	**-**	**-**	**800,000**	**880,000**	**968,000**
	CP-CURATIVE AND REHABILITATIVE SERVICES									
	CSP-Ambulance and Referral Services									
		Use of Goods and Services	**1,549,528**	**594,000**	**-**	**-**	**-**	**594,000**	**653,400**	**718,740**
	2210100	**Utilities Supplies and Services**	**105,000**	**180,000**	**-**	**-**	**-**	**180,000**	**198,000**	**217,800**
	2210101	Electricity Expenses	50,000	100,000			-	100,000	110,000	121,000
	2210102	Water and Sewerage charges	55,000	80,000			-	80,000	88,000	96,800
	2210200	**Communication Supplies and Services**	**6,000**	**64,000**	**-**	**-**	**-**	**64,000**	**70,400**	**77,440**

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	38,000			-	38,000	41,800	45,980
	2210202	Internet connections	-	26,000			-	26,000	28,600	31,460
	2210203	Courier and Postal Services	6,000	-			-	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**		**50,000**	**-**	**-**	**-**	**50,000**	**55,000**	**60,500**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		50,000			-	50,000	55,000	60,500
	2210500	**Printing , Advertising and Information Supplies and Services**	**-**	**100,000**	**-**	**-**	**-**	**100,000**	**110,000**	**121,000**
	2210502	Publishing and Printing Services	-	-			-	-	-	-
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-			-	-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns	-	100,000			-	100,000	110,000	121,000
	2210800	**Hospitality Supplies and Services**	**-**	**200,000**	**-**	**-**	**-**	**200,000**	**220,000**	**242,000**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-			-	-	-	-
	2210802	Boards, Committees, Conferences and Seminars	-	200,000			-	200,000	220,000	242,000
	CSP- Diagnostic Services in Higher Facilities									
		Use of Goods and Services		**1,977,860**	**-**	**-**	**-**	**1,977,860**	**2,175,646**	**2,393,211**
	2211000	**Specialised Materials and Supplies**	**982,628**	**1,257,860**	**-**	**-**	**-**	**1,257,860**	**1,383,646**	**1,522,011**
	2211001	Medical drugs	400,000	420,000			-	420,000	462,000	508,200
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	242,158	400,000			-	400,000	440,000	484,000
	2211004	Fungicide, insecticide & sprays		20,000			-	20,000	22,000	24,200
	2211008	Laboratory material supplies	150,000	217,860			-	217,860	239,646	263,611
	2211015	Food and ration	190,470	200,000			-	200,000	220,000	242,000
	2211028	Purchase of x+ray consumables	-	-			-	-	-	-
	2211100	**Office and General Supplies and Services**	**205,900**	**140,000**	**-**	**-**	**-**	**140,000**	**154,000**	**169,400**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	80,000	90,000			-	90,000	99,000	108,900
	2211103	Sanitary and cleaning materials,	125,900	50,000			-	50,000	55,000	60,500
	2211300	**Other Operating Expenses**	**-**	**10,000**	**-**	**-**	**-**	**10,000**	**11,000**	**12,100**
	2211301	Bank Services Commission & Charges	-	10,000			-	10,000	11,000	12,100
	2211200	**Fuel Oil and Lubricants**	**250,000**	**340,000**	**-**	**-**	**-**	**340,000**	**374,000**	**411,400**
	2211201	Refined Fuels and Lubricants for Transport	150,000	300,000			-	300,000	330,000	363,000
	2211204	Other Fuels (Charcoal, Cooking gas, Wood and installation of gas system in 8 Sub County hospitals)	100,000	40,000			-	40,000	44,000	48,400
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**		**100,000**	**-**	**-**	**-**	**100,000**	**110,000**	**121,000**
	2220101	Maintenance Expenses + Motor Vehicles		100,000			-	100,000	110,000	121,000
	2220200	**Routine Maintenance + Other Assets**		**130,000**	**-**	**-**	**-**	**130,000**	**143,000**	**157,300**
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		50,000			-	50,000	55,000	60,500
	2220205	Maintenance of Buildings and Stations ++ Non-residential		50,000			-	50,000	55,000	60,500

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2220210	Maintenance of Computers, Software, and Networks		30,000			-	30,000	33,000	36,300
	CSP- Higher Level Hospital Equipment									
		Acquisition OF Non-Financial Assets	-	**360,000**	-	-	-	**360,000**	**396,000**	**435,600**
	3111000	**Purchase of Office Furniture and General Equipment**	-	**360,000**	-	-	-	**360,000**	**396,000**	**435,600**
	3111001	Purchase of Office Furniture and Fittings	-	-			-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	360,000			-	360,000	396,000	435,600
	3111100	**Purchase of Specialized Plants, Equipment and Machinery**	-	-	-	-	-	-	-	-
	3111101	Purchase of Medical and Dental Equipment	-	-			-	-	-	-
		Sub Total	**1,549,528**	**2,931,860**	-	-	-	**2,931,860**	**3,225,046**	**3,547,551**
				3,731,860	-	-	-	**3,731,860**	**4,105,046**	**4,515,551**
BUMALA B SCH										
	CP-CURATIVE AND REHABILITATIVE SERVICES									
	CSP-Ambulance and Referral Services									
		Use of Goods and Services	**1,687,528**	**650,000**	-	-	-	**650,000**	**715,000**	**786,500**
	2210100	**Utilities Supplies and Services**	**130,000**	**160,000**	-	-	-	**160,000**	**176,000**	**193,600**
	2210101	Electricity Expenses	110,000	100,000			-	100,000	110,000	121,000
	2210102	Water and Sewerage charges	20,000	60,000			-	60,000	66,000	72,600
	2210200	**Communication Supplies and Services**	**55,000**	**70,000**	-	-	-	**70,000**	**77,000**	**84,700**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	24,000			-	24,000	26,400	29,040
	2210202	Internet connections	50,000	24,000			-	24,000	26,400	29,040
	2210203	Courier and Postal Services	5,000	22,000			-	22,000	24,200	26,620
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**		**100,000**	-	-	-	**100,000**	**110,000**	**121,000**
	2210303	Daily Subsistence Allowances		100,000			-	100,000	110,000	121,000
	2210500	**Printing , Advertising and Information Supplies and Services**	-	**160,000**	-	-	-	**160,000**	**176,000**	**193,600**
	2210502	Publishing and Printing Services	-	50,000			-	50,000	55,000	60,500
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-			-	-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns	-	110,000			-	110,000	121,000	133,100
	2210800	**Hospitality Supplies and Services**	-	**160,000**	-	-	-	**160,000**	**176,000**	**193,600**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	50,000			-	50,000	55,000	60,500
	2210802	Boards, Committees, Conferences and Seminars	-	110,000			-	110,000	121,000	133,100
	CSP- Diagnostic Services in Higher Facilities									
		Use of Goods and Services		**2,661,860**	-	-	-	**2,661,860**	**2,928,046**	**3,220,851**
	2211000	**Specialised Materials and Supplies**	**1,192,528**	**2,190,000**	-	-	-	**2,190,000**	**2,409,000**	**2,649,900**
	2211001	Medical drugs	350,000	750,000			-	750,000	825,000	907,500
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	337,528	550,000			-	550,000	605,000	665,500
	2211004	Fungicide, insecticide & sprays		20,000			-	20,000	22,000	24,200
	2211008	Laboratory material supplies	110,000	300,000			-	300,000	330,000	363,000
	2211015	Food and ration	395,000	460,000			-	460,000	506,000	556,600
	2211016	Purchase of Uniforms and Clothing + Staff		20,000			-	20,000	22,000	24,200
	2211019	Purchase of Uniforms and Clothing + patients		50,000			-	50,000	55,000	60,500
	2211021	Purchase of bed and linen	-	40,000			-	40,000	44,000	48,400

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211100	**Office and General Supplies and Services**	**205,000**	**200,000**	**-**	**-**	**-**	**200,000**	**220,000**	**242,000**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	100,000	110,000			-	110,000	121,000	133,100
	2211102	Supplies and Accessories for Computers and Printers	-	30,000			-	30,000	33,000	36,300
	2211103	Sanitary and cleaning materials,	105,000	60,000			-	60,000	66,000	72,600
	2211300	**Other Operating Expenses**	**-**	**8,860**	**-**	**-**	**-**	**8,860**	**9,746**	**10,721**
	2211301	Bank Services Commission & Charges	-	8,860			-	8,860	9,746	10,721
	2211200	**Fuel Oil and Lubricants**	**105,000**	**173,000**	**-**	**-**	**-**	**173,000**	**190,300**	**209,330**
	2211201	Refined Fuels and Lubricants for Transport	-	120,000			-	120,000	132,000	145,200
	2211204	Other Fuels (Charcoal, Cooking gas, Wood and installation of gas system in 8 Sub County hospitals)	105,000	53,000			-	53,000	58,300	64,130
	2220200	**Routine maintenance-other Assets**		**90,000**	**-**	**-**	**-**	**90,000**	**99,000**	**108,900**
	2220201	Maintenance of Plant, Machinery and Equipment		50,000			-	50,000	55,000	60,500
	2220203	Maintenance of medical and dental equipment		40,000			-	40,000	44,000	48,400
	CSP- Higher Level Hospital Equipment									
		Acquisition OF Non-Financial Assets	**-**	**420,000**	**-**	**-**	**-**	**420,000**	**462,000**	**508,200**
	3111000	**Purchase of Office Furniture and General Equipment**	**-**	**370,000**	**-**	**-**	**-**	**370,000**	**407,000**	**447,700**
	3111001	Purchase of Office Furniture and Fittings	-	20,000			-	20,000	22,000	24,200
	3111002	Purchase of Computers, Printers and other IT Equipment	-	350,000			-	350,000	385,000	423,500
	3111100	**Purchase of Specialized Plants, Equipment and Machinery**	**-**	**50,000**	**-**	**-**	**-**	**50,000**	**55,000**	**60,500**
	3111101	Purchase of Medical and Dental Equipment	-	50,000			-	50,000	55,000	60,500
		Sub Total	**1,687,528**	**3,731,860**	**-**	**-**	**-**	**3,731,860**	**4,105,046**	**4,515,551**
MUKHOBOLA SCH										
	CP-GENERAL ADMINISTRATION AND SUPPORT SERVICES									
	CSP-Administrative and Support services									
		COMPENSATION TO EMOPLOYEES		**1,854,000**	**-**	**-**	**-**	**1,854,000**	**2,039,400**	**2,243,340**
	2110200	**Basic Wages - Temporary Employees**		**1,854,000**	**-**	**-**	**-**	**1,854,000**	**2,039,400**	**2,243,340**
	2110201	Contractual Employees-LOCUM		1,140,000	-	-	-	1,140,000	1,254,000	1,379,400
	2110202	Casual Labour - Others		714,000			-	714,000	785,400	863,940
				1,854,000	-	-	-	1,854,000	2,039,400	2,243,340
	CP-CURATIVE AND REHABILITATIVE SERVICES									
	CSP-Ambulance and Referral Services									
		Use of Goods and Services	**1,669,072**	**458,000**	**-**	**-**	**-**	**458,000**	**503,800**	**554,180**
	2210100	**Utilities Supplies and Services**	**110,000**	**130,000**	**-**	**-**	**-**	**130,000**	**143,000**	**157,300**
	2210101	Electricity Expenses	110,000	100,000			-	100,000	110,000	121,000
	2210102	Water and Sewerage charges	-	30,000			-	30,000	33,000	36,300
	2210200	**Communication Supplies and Services**	**12,000**	**134,000**	**-**	**-**	**-**	**134,000**	**147,400**	**162,140**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	62,000			-	62,000	68,200	75,020
	2210202	Internet connections	12,000	72,000			-	72,000	79,200	87,120
	2210203	Courier and Postal Services	-	-			-	-	-	-
	2210500	**Printing , Advertising and Information Supplies and Services**	**-**	**74,000**	**-**	**-**	**-**	**74,000**	**81,400**	**89,540**
	2210502	Publishing and Printing Services	-	50,000			-	50,000	55,000	60,500

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-			-	-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns	-	24,000			-	24,000	26,400	29,040
	2210800	**Hospitality Supplies and Services**	**-**	**120,000**	**-**	**-**	**-**	**120,000**	**132,000**	**145,200**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-			-	-	-	-
	2210802	Boards, Committees, Conferences and Seminars	-	120,000			-	120,000	132,000	145,200
	CSP- Diagnostic Services in Higher Facilities									
		Use of Goods and Services		**1,413,860**	**-**	**-**	**-**	**1,413,860**	**1,555,246**	**1,710,771**
	2211000	**Specialised Materials and Supplies**	**1,251,795**	**1,308,000**	**-**	**-**	**-**	**1,308,000**	**1,438,800**	**1,582,680**
	2211001	Medical drugs	400,000	658,000			-	658,000	723,800	796,180
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	301,000	150,000			-	150,000	165,000	181,500
	2211008	Laboratory material supplies	190,450	300,000			-	300,000	330,000	363,000
	2211015	Food and ration	210,000	200,000			-	200,000	220,000	242,000
	2211028	Purchase of x+ray consumables	150,345	-			-	-	-	-
	2211100	**Office and General Supplies and Services**	**161,871**	**50,860**	**-**	**-**	**-**	**50,860**	**55,946**	**61,541**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	55,971	4,860			-	4,860	5,346	5,881
	2211103	Sanitary and cleaning materials,	105,900	46,000			-	46,000	50,600	55,660
	2211300	**Other Operating Expenses**	**-**	**2,000**	**-**	**-**	**-**	**2,000**	**2,200**	**2,420**
	2211301	Bank Services Commission & Charges	-	2,000			-	2,000	2,200	2,420
	2211200	**Fuel Oil and Lubricants**	**133,406**	**53,000**	**-**	**-**	**-**	**53,000**	**58,300**	**64,130**
	2211201	Refined Fuels and Lubricants for Transport	-	-			-	-	-	-
	2211204	Other Fuels (Charcoal, Cooking gas, Wood)	133,406	53,000			-	53,000	58,300	64,130
	CSP- Higher Level Hospital Equipment									
		Acquisition OF Non-Financial Assets	**-**	**366,000**	**-**	**-**	**-**	**366,000**	**402,600**	**442,860**
	3111000	**Purchase of Office Furniture and General Equipment**	**-**	**366,000**	**-**	**-**	**-**	**366,000**	**402,600**	**442,860**
	3111001	Purchase of Office Furniture and Fittings	-	30,000			-	30,000	33,000	36,300
	3111002	Purchase of Computers, Printers and other IT Equipment	-	336,000			-	336,000	369,600	406,560
	3111100	**Purchase of Specialized Plants, Equipment and Machinery**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111101	Purchase of Medical and Dental Equipment	-	-			-	-	-	-
		Sub Total	**1,669,072**	**2,237,860**	**-**	**-**	**-**	**2,237,860**	**2,461,646**	**2,707,811**
				4,091,860	**-**	**-**	**-**	**4,091,860**	**4,501,046**	**4,951,151**
ANGURAI SCH										
	CP-GENERAL ADMINISTRATION AND SUPPORT SERVICES									
	CSP-Administrative and Support services									
		COMPENSATION TO EMOPLOYEES		**300,000**	**-**	**-**	**-**	**300,000**	**330,000**	**363,000**
	2110200	**Basic Wages - Temporary Employees**		**300,000**	**-**	**-**	**-**	**300,000**	**330,000**	**363,000**
	2110201	Contractual Employees-LOCUM		300,000			-	300,000	330,000	363,000
		Sub Total		**300,000**	**-**	**-**	**-**	**300,000**	**330,000**	**363,000**
	CP-CURATIVE AND REHABILITATIVE SERVICES									
	CSP-Ambulance and Referral Services									
		Use of Goods and Services	**1,643,350**	**613,000**	**-**	**-**	**-**	**613,000**	**674,300**	**741,730**
	2210100	**Utilities Supplies and Services**	**210,000**	**243,000**	**-**	**-**	**-**	**243,000**	**267,300**	**294,030**

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210101	Electricity Expenses	110,000	150,000	-		-	150,000	165,000	181,500
	2210102	Water and Sewerage charges	100,000	93,000			-	93,000	102,300	112,530
	2210200	**Communication Supplies and Services**	**15,000**	**80,000**	**-**	**-**	**-**	**80,000**	**88,000**	**96,800**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	40,000			-	40,000	44,000	48,400
	2210202	Internet connections	15,000	40,000			-	40,000	44,000	48,400
	2210203	Courier and Postal Services	-	-			-	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**		**90,000**	**-**	**-**	**-**	**90,000**	**99,000**	**108,900**
	2210303	Daily Subsistence Allowances		90,000			-	90,000	99,000	108,900
	2210500	**Printing , Advertising and Information Supplies and Services**	**-**	**148,000**	**-**	**-**	**-**	**148,000**	**162,800**	**179,080**
	2210502	Publishing and Printing Services	-	50,000			-	50,000	55,000	60,500
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-			-	-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns	-	98,000			-	98,000	107,800	118,580
	2210800	**Hospitality Supplies and Services**	**-**	**52,000**	**-**	**-**	**-**	**52,000**	**57,200**	**62,920**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-			-	-	-	-
	2210802	Boards, Committees, Conferences and Seminars	-	52,000			-	52,000	57,200	62,920
	CSP- Diagnostic Services in Higher Facilities									
		Use of Goods and Services		**2,348,860**	**-**	**-**	**-**	**2,348,860**	**2,583,746**	**2,842,121**
	2211000	**Specialised Materials and Supplies**	**1,105,000**	**1,840,000**	**-**	**-**	**-**	**1,840,000**	**2,024,000**	**2,226,400**
	2211001	Medical drugs	350,000	600,000	-	-	-	600,000	660,000	726,000
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	250,000	650,000			-	650,000	715,000	786,500
	2211004	Fungicide, insecticide & sprays		70,000			-	70,000	77,000	84,700
	2211008	Laboratory material supplies	110,000	350,000			-	350,000	385,000	423,500
	2211015	Food and ration	395,000	150,000			-	150,000	165,000	181,500
	2211021	Purchase of bed and linen		20,000			-	20,000	22,000	24,200
	2211028	Purchase of x+ray consumables	-	-			-	-	-	-
	2211100	**Office and General Supplies and Services**	**203,350**	**180,000**	**-**	**-**	**-**	**180,000**	**198,000**	**217,800**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	102,050	110,000			-	110,000	121,000	133,100
	2211103	Sanitary and cleaning materials,	101,300	70,000			-	70,000	77,000	84,700
	2211300	**Other Operating Expenses**	**-**	**2,860**	**-**	**-**	**-**	**2,860**	**3,146**	**3,461**
	2211301	Bank Services Commission & Charges	-	2,860			-	2,860	3,146	3,461
	2211200	**Fuel Oil and Lubricants**	**110,000**	**176,000**	**-**	**-**	**-**	**176,000**	**193,600**	**212,960**
	2211201	Refined Fuels and Lubricants for Transport	-	106,000			-	106,000	116,600	128,260
	2211204	Other Fuels (Charcoal, Cooking gas, Wood	110,000	70,000			-	70,000	77,000	84,700
	2220200	**Routine Maintenance + Other Assets**		**150,000**	**-**	**-**	**-**	**150,000**	**165,000**	**181,500**
	2220202	Maintenance of Office Furniture and Equipment		50,000			-	50,000	55,000	60,500
	2220205	Maintenance of Buildings and Stations ++ Non-residential		50,000			-	50,000	55,000	60,500
	2220210	Maintenance of Computers, Software, and Networks		50,000			-	50,000	55,000	60,500
	CSP- Higher Level Hospital Equipment									

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Acquisition OF Non-Financial Assets	-	**470,000**	-	-	-	**470,000**	**517,000**	**568,700**
	3111000	**Purchase of Office Furniture and General Equipment**	-	**420,000**	-	-	-	**420,000**	**462,000**	**508,200**
	3111001	Purchase of Office Furniture and Fittings	-	50,000			-	50,000	55,000	60,500
	3111002	Purchase of Computers, Printers and other IT Equipment	-	320,000			-	320,000	352,000	387,200
	3111005	Purchase of Photocopiers		50,000			-	50,000	55,000	60,500
	3111100	**Purchase of Specialized Plants, Equipment and Machinery**	-	**50,000**	-	-	-	**50,000**	**55,000**	**60,500**
	3111101	Purchase of Medical and Dental Equipment	-	-			-	-	-	-
	3111107	Purchase of Laboratory Equipment		50,000			-	50,000	55,000	60,500
		Sub Total	**1,643,350**	**3,431,860**	-	-	-	**3,431,860**	**3,775,046**	**4,152,551**
				3,731,860	-	-	-	**3,731,860**	**4,105,046**	**4,515,551**
HEALTH CENTRES										
	CP- PREVENTIVE AND PROMOTIVE HEALTH SERVICES									
	CSP-Sanitation and Hygiene									
		Use of Goods and Services	**9,837,226**	**21,348,581**	-	-	-	**21,348,581**	**23,483,439**	**25,831,783**
	2210100	**Utilities Supplies and Services**	**1,906,688**	**450,000**	-	-	-	**450,000**	**495,000**	**544,500**
	2210101	Electricity Expenses	1,695,288	270,000			-	270,000	297,000	326,700
	2210102	Water and Sewerage charges	211,400	180,000			-	180,000	198,000	217,800
	2210200	**Communication Supplies and Services**		**216,000**	-	-	-	**216,000**	**237,600**	**261,360**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services		180,000			-	180,000	198,000	217,800
	2210202	Internet Connections		36,000			-	36,000	39,600	43,560
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**252,908**	**360,000**	-	-	-	**360,000**	**396,000**	**435,600**
	2210303	Daily Subsistence Allowances	252,908	360,000			-	360,000	396,000	435,600
	2210500	**Printing , Advertising and Information Supplies and Services**	**966,950**	**630,000**	-	-	-	**630,000**	**693,000**	**762,300**
	2210502	Publishing and Printing Services	465,970	180,000			-	180,000	198,000	217,800
	2210504	Advertising, Awareness and Publicity Campaigns	500,980	450,000			-	450,000	495,000	544,500
	2210800	**Hospitality Supplies and Services**	**754,010**	**900,000**	-	-	-	**900,000**	**990,000**	**1,089,000**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	522,560	360,000			-	360,000	396,000	435,600
	2210802	Boards, Committees, Conferences and Seminars	231,450	540,000			-	540,000	594,000	653,400
	2211000	**Specialised Materials and Supplies**	**3,552,690**	**15,984,000**	-	-	-	**15,984,000**	**17,582,400**	**19,340,640**
	2211001	Medical drugs	2,300,900	8,280,000			-	8,280,000	9,108,000	10,018,800
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,251,790	5,544,000			-	5,544,000	6,098,400	6,708,240
	2211008	Laboratory Materials, Supplies, and Small Equipment		1,800,000			-	1,800,000	1,980,000	2,178,000
	2211021	Purchase of bed and linen		360,000			-	360,000	396,000	435,600
	2211100	**Office and General Supplies and Services**	**2,076,660**	**2,340,005**	-	-	-	**2,340,005**	**2,574,006**	**2,831,406**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	958,009	1,260,000			-	1,260,000	1,386,000	1,524,600
	2211103	Sanitary and cleaning materials,	1,118,651	1,080,005			-	1,080,005	1,188,006	1,306,806
	2211200	**Fuel Oil and Lubricants**		**360,000**	-	-	-	**360,000**	**396,000**	**435,600**
	2211201	Refined Fuels and Lubricants for Transport		360,000			-	360,000	396,000	435,600
	2211300	**Other Operating Expenses**	**327,320**	**108,576**	-	-	-	**108,576**	**119,434**	**131,377**

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211301	Bank Services Commission & Charges	327,320	108,576			-	108,576	119,434	131,377
		Sub Total	**9,837,226**	**21,348,581**	**-**	**-**	**-**	**21,348,581**	**23,483,439**	**25,831,783**
DISPENSARIES										
	CP- PREVENTIVE AND PROMOTIVE HEALTH SERVICES									
	CSP-Sanitation and Hygiene									
		Use of Goods and Services	**25,359,853**	**12,599,195**	**-**	**-**	**-**	**12,599,195**	**13,859,115**	**15,245,026**
	2210100	**Utilities Supplies and Services**	**675,991**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2210101	Electricity Expenses	500,989	-			-	-	-	-
	2210102	Water and Sewerage charges	175,002	-			-	-	-	-
	2210200	**Communication Supplies and Services**		**189,000**	**-**	**-**	**-**	**189,000**	**207,900**	**228,690**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services		189,000			-	189,000	207,900	228,690
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**252,908**	**504,000**	**-**	**-**	**-**	**504,000**	**554,400**	**609,840**
	2210303	Daily Subsistence Allowances	252,908	504,000			-	504,000	554,400	609,840
	2210500	**Printing , Advertising and Information Supplies and Services**	**-**	**1,323,000**	**-**	**-**	-	**1,323,000**	**1,455,300**	**1,600,830**
	2210502	Publishing and Printing Services	-	315,000			-	315,000	346,500	381,150
	2210504	Advertising, Awareness and Publicity Campaigns	-	1,008,000			-	1,008,000	1,108,800	1,219,680
	2210800	**Hospitality Supplies and Services**	**642,005**	**315,000**	**-**	**-**	**-**	**315,000**	**346,500**	**381,150**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	422,560	315,000			-	315,000	346,500	381,150
	2210802	Boards, Committees, Conferences and Seminars	219,445	-			-	-	-	-
	2211000	**Specialised Materials and Supplies**	**22,702,290**	**8,886,290**	**-**	**-**	**-**	**8,886,290**	**9,774,919**	**10,752,411**
	2211001	Medical drugs	14,850,500	6,880,307			-	6,880,307	7,568,338	8,325,171
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	7,851,790	2,005,983	-	-	-	2,005,983	2,206,581	2,427,239
	2211100	**Office and General Supplies and Services**	**1,086,659**	**1,260,000**	**-**	**-**	**-**	**1,260,000**	**1,386,000**	**1,524,600**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	518,009	945,000			-	945,000	1,039,500	1,143,450
	2211103	Sanitary and cleaning materials,	568,650	315,000			-	315,000	346,500	381,150
	2211300	**Other Operating Expenses**	**-**	**121,905**	**-**	**-**	**-**	**121,905**	**134,096**	**147,505**
	2211301	Bank Services Commission & Charges	-	121,905			-	121,905	134,096	147,505
		Sub Total	**25,359,853**	**12,599,195**	**-**	**-**	**-**	**12,599,195**	**13,859,115**	**15,245,026**
		Gross Expenditure	**2,243,308,961**	**307,495,850**	**92,182,668**	**-**	**137,566,818**	**445,062,668**	**489,568,935**	**538,525,828**
Appropriation in Aid source of fund		**Summary of Expenditure by Economic Classification**					-			
		Compensation to Employees	1,761,260,021	23,967,050			-	23,967,050	26,363,755	29,000,131
		Use of Goods and Services	400,975,935	273,076,755	80,275,829	-	125,659,979	398,736,734	438,610,407	482,471,448
		Acquisition of Non-Financial Assets	22,335,976	10,452,045	11,906,839	-	11,906,839	22,358,884	24,594,772	27,054,250
		Grants and Transfers	58,737,029	-	-	-	-	-	-	-
		Total Recurrent Expenditure	**2,243,308,961**	**307,495,850**	**92,182,668**	**-**	**137,566,818**	**445,062,668**	**489,568,935**	**538,525,828**
Grand Total		**Summary of Expenditure by Economic Classification**								
		Compensation to Employees		2,053,694,979	-	-	-	2,053,694,979	2,259,064,477	2,484,970,925
		Use of Goods and Services		320,893,165	88,109,991	-	137,730,224	458,623,389	504,485,728	554,934,301
		Acquisition of Non-Financial Assets		12,373,457	11,906,839	-	9,985,427	22,358,884	24,594,772	27,054,250
		Grants and Transfers		13,760,000	-	-	24,612,197	38,372,197	42,209,417	46,430,359

Sign: ..... Date 8th of December, 2025

10. Health Services and Sanitation										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Total Recurrent Expenditure		2,400,721,601	100,016,830	-	172,327,848	2,573,049,449	2,830,354,394	3,113,389,834

Itemized development

9. Department of Health Services and Sanitation										
COUNTY DEVELOPMENT BUDGET	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs	Kshs	Kshs	Kshs		Kshs	Kshs	Kshs
Programme: Curative and Rehabilitative Services				-			-			
Ambulance and Referral Services	3110707	Procurement of Advanced Life Saver Ambulance	29,458,550	-		15,000,000	15,000,000	15,000,000	16,500,000	18,150,000
	3111101	Establishment of Emergency Operation call centre		3,000,000			(3,000,000)	-	-	-
		Sub total	**29,458,550**	**3,000,000**	**-**	**15,000,000**	**12,000,000**	**15,000,000**	**16,500,000**	**18,150,000**
Diagnostic Services in Higher Level Facilities	3111101	Purchase of Medical and Dental Equipment	5,000,000	13,000,000			(13,000,000)	-	-	-
		Sub total	**5,000,000**	**13,000,000**	**-**	**-**	**(13,000,000)**	**-**	**-**	**-**
Infrastructure Development at Tier 3 facilities	2640599	Other Capital Grants and Trans-kdsp	5,388,975	352,500,000			(347,111,024)	5,388,976	5,927,873	6,520,661
	3110299	Construction, Completion and Operationalization of Tier 3 facilities	134,146,646	85,120,000	46,403,967	5,001,210	16,690,447	101,810,447	111,991,491	123,190,641
	3110302	Refurbishment of Buildings - Ot	29,434,030	-	16,085,920	1,040,200	17,126,120	17,126,120	18,838,732	20,722,605
		Sub total	**168,969,651**	**437,620,000**	**62,489,887**	**6,041,410**	**(313,294,457)**	**124,325,543**	**136,758,097**	**150,433,907**
Higher Level Hospital Equipment	3111101	Purchase of Medical and Dental Equipment	79,068,565	16,000,000	25,011,325		20,991,369	36,991,369	40,690,506	44,759,556
		Sub total	**79,068,565**	**16,000,000**	**25,011,325**	**-**	**20,991,369**	**36,991,369**	**40,690,506**	**44,759,556**
Total			**282,496,766**	**469,620,000**	**87,501,212**	**21,041,410**	**(293,303,089)**	**176,316,912**	**193,948,603**	**213,343,463**
Programme: Preventive and Promotive Health Services				-						
Sanitation and Hygiene	3111101	Purchase of Medical and Dental Equipment	-	-			-	-	-	-
	3110299	Upgrading of sanitation blocks for health facilities, households and institutions	4,498,357	5,000,000	1,144,395	4,596,510	6,761,361	11,761,361	12,937,497	14,231,247
		Sub total	**4,498,357**	**5,000,000**	**1,144,395**	**4,596,510**	**6,761,361**	**11,761,361**	**12,937,497**	**14,231,247**
HIV/AIDs, TB and Malaria	3110299	Establishment of youth friendly clinics for HIV management	999,000	-			-	-	-	-
	3111101	Purchase of Medical and Dental Equipment	-	5,000,000			(2,500,000)	2,500,000	2,750,000	3,025,000
		Sub total	**999,000**	**5,000,000**	**-**	**-**	**(2,500,000)**	**2,500,000**	**2,750,000**	**3,025,000**
		Sub total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Health Promotion			-	-			-	-	-	-
	2640599	COVID 19	8,012,540	-			8,012,540	8,012,540	8,813,794	9,695,173
		Sub total	**8,012,540**	**-**	**-**	**-**	**8,012,540**	**8,012,540**	**8,813,794**	**9,695,173**
Infrastructure Development at Tier 2 facilities	3110202	Construction, Completion and Operationalization of lower level health facilities	133,199,459	44,180,000	44,822,052	41,990,110	100,812,162	144,992,162	159,491,378	175,440,516
	3110302	Refurbishment of lower level facilities	19,108,557	9,900,000	6,451,190	4,904,370	6,455,560	16,355,560	17,991,116	19,790,228
		Sub total	**152,308,016**	**54,080,000**	**51,273,242**	**46,894,480**	**107,267,722**	**161,347,722**	**177,482,494**	**195,230,744**
Lower Level Hospital Equipment	3111101	Procurement of assorted Medical equipment for lower health facilities	11,090,557	14,900,000	1,493,679	3,700,000	(9,706,321)	5,193,679	5,713,047	6,284,352
		Sub total	**11,090,557**	**14,900,000**	**1,493,679**	**3,700,000**	**(9,706,321)**	**5,193,679**	**5,713,047**	**6,284,352**
Total			**176,908,470**	**78,980,000**	**53,911,316**	**55,190,990**	**109,835,302**	**188,815,302**	**207,696,832**	**228,466,515**
Grand Total			**459,405,236**	**548,600,000**	**141,412,528**	**76,232,400**	**(183,467,787)**	**365,132,214**	**401,645,435**	**441,809,978**

Sign: ..... Date 8th of December, 2025

11. County Public Service Board

A. Vision

A beacon of professionalism, integrity, equity and dedication to quality public service.

B. Mission.

To provide efficient and effective professional services for the realization of Busia County and National Development Goals through competitive recruitment, planning, developing and managing human capital.

C. Performance Overview and Rationale for Funding.

Mandate

The sector envisions being a beacon of professionalism, integrity, equity and dedication to quality public service. To achieve its vision, the sector provided efficient and effective professional services for the realization of Busia County and national development goals through competitive recruitment, planning, developing and managing human capital.

The County Public Service Board is mandated to establish and abolish public offices, appoint and confirm persons to offices, promote public service values and principles, facilitate the development of human resource, exercise disciplinary control, and prepare regular reports.

In ensuring institutional professionalism and good governance, The Public Service Board promoted transparency, accountability and adherence to national values and principles through enforcement of Leadership and Integrity Act, 2012, Public Officer Ethics Act, Performance management systems and Training curriculum.

To Promote service delivery in the county public service, The CPSB ensured human resource requirements were addressed effectively through Developing an integrated electronic human resource database to facilitate HR Planning, Reviewing existing and develop new HRM/D policies and guidelines, Developing Human Resource in the County Public Service, Developing human resource plans for the county, Exploiting research Technology and innovation and Enhancing capacity of Board members and the Secretariat staff.

Programs Undertaken

i. Recruitment of staff in the following positions;

Sign: ..... Date 8th of December, 2025

- Audit Staff
- Health Staff
- Directors and deputies in all Departments

i. Prepared the Departments Annual performance report 2023 Financial year.

ii. Successfully undertook recruitment and subsequent deployment of County Chief officers to various departments.

iii. Validation of Human Resources Policies.

iv. Undertook Performance Management Policy

Challenges Encountered

1. Inadequate working space for staff
2. Insufficient Budgetary Allocation, hence limiting the scope for service delivery as most programs are underfunded.
3. insufficient workforce hence limiting the performance output per staff as most staff are overworked.

Lessons Learnt

1. Need for early planning.
2. Need for adequate budgetary allocation.

Way Forward

1. Timely disbursement of funds to departments to ensure programs run as per the timelines.
2. Prudent use of allocated resources.
3. Early Planning should be adhered to so as to ensure the intended purposes for funding is achieved.

D. Strategic Objectives

CP 40: General Administration and Support services

To increase efficiency and effective logistical management

Sign: ..... Date 8th of December, 2025

To undertake these programmes, the FY 2025/26-2027/28 MTEF estimates for the sector are projected to be **Ksh. 246,166,794**. For the FY 2025/26, **Ksh. 74,370,633** has been set aside for the sector. For FY 2026/27 and FY 2027/28 the projections are **Ksh. 81,807,696** and **Ksh. 89,988,466** respectively.

E. Summary of the Programme Outputs and Performance Indicators

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value	Planned Targets		
						2024/25	FY 2025/2026	FY 2026/2027	FY 2027/2028
General Administration and Support Services	Administrative support services	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality Services	% Achievement of the set Programmes Target	80%	100%	100%	100%

F. Summary of Expenditure by Programme and Sub- Programme (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates	Projections	
		FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 40: General Administration and support services	CSP 40.1: Administrative support service	120,296,314	97,884,047	22,277,929	-	(23,513,424)	74,370,623	81,807,685	89,988,454
Total Vote		**120,296,314**	**97,884,047**	**22,277,929**	**-**	**(23,513,424)**	**74,370,623**	**81,807,685**	**89,988,454**

G. Summary of Expenditure by Vote and Economic Classification (Ksh.)

Expenditure Category	Revised Budget Estimates	Budget Estimates	Pending Bills	Supplementary	Revised Budget Estimates	Budget Projections	
	FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	**120,296,314**	**97,884,047**	**22,277,929**	**(23,513,424)**	**74,370,623**	**81,807,685**	**89,988,454**
Compensation to Employees	25,961,726	29,563,226	-	-	29,563,226	32,519,549	35,771,503
Use of Goods and Services	66,340,762	64,020,821	14,015,766	(27,475,587)	36,545,234	40,199,757	44,219,733
Acquisition of Non-Financial Assets	27,993,826	4,300,000	8,262,163	3,962,163	8,262,163	9,088,379	9,997,217
Grants, transfers and subsidies	-	-	-	-	-	-	-
Total Expenditure	**120,296,314**	**97,884,047**	**22,277,929**	**(23,513,424)**	**74,370,623**	**81,807,685**	**89,988,454**

H. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Budget Estimates FY 2024/2025	Revised Budget Estimates FY 2024/2025	Budget Estimates FY 2025/2026	Pending Bills	Supplementary	Revised Budget Estimates FY 2025/2026	Projected Budget Estimates FY 2026/2027-2027/2028	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 40: General Administration and support services	**CSP 40.1: Administrative support service**	**119,308,935**	**120,296,314**	**97,884,047**	**22,277,929**	**(23,513,424)**	**74,370,623**	**81,807,685**	**89,988,454**
	Compensation to Employees	30,431,963	25,961,726	29,563,226	-	-	29,563,226	32,519,549	35,771,503
	Use of Goods and Services	75,110,972	66,340,762	64,020,821	14,015,766	(27,475,587)	36,545,234	40,199,757	44,219,733
	Acquisition of Non-Financial Assets	13,766,000	27,993,826	4,300,000	8,262,163	3,962,163	8,262,163	9,088,379	9,997,217
	Grants, transfers and subsidies	-	-	-	-	-	-	-	-
Total Vote		**119,308,935**	**120,296,314**	**97,884,047**	**22,277,929**	**(23,513,424)**	**74,370,623**	**81,807,685**	**89,988,454**

Sign: ..... Date 8th of December, 2025

I. Details of Staff Establishment by Organization Structure (Delivery Units)

No.	Designation	Job Group	Staff no	FY 2025/2026	Projection (Kshs) FY 2026/2027	Projection (Kshs) FY 2027/2028
1	Chairperson-County Public Service Board	7	1	3,763,301	4,065,452	4,268,725
2	Member - County Public Service Board	8	4	12,107,774	13,263,552	13,926,730
3	Vice Chairperson- County Public Service Board	8	1	3,377,498	415,248	436,010
4	Secretary - County Public Service Board	9	1	2,933,305	3,226,636	3,387,968
5	Assistant Town Clerk	R	1	2,415,610	2,877,171	3,021,030
6	Senior Administrative Officer	L	1	1,231,524	1,684,676	1,768,910
7	Senior Secretary [1]	H	1	611,150	1,058,747	1,111,684
8	Senior Clerical Officer	G	1	521,147	1,177,520	1,236,396
9	Telephone Supervisor [2]	G	1	506,217	1,161,838	1,219,930
10	Clerical Officer [2]	F	2	921,354	1,013,490	1,064,165
11	Casuals			1,174,346	1,420,959	1,492,007
	Grand Total		**14**	**29,563,226**	**31,365,289**	**32,933,553**

Itemized recurrent

11. County Public Service Board									
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Compensation to Employees	**25,961,726**	**29,563,226**	-	-	**29,563,226**	**32,519,549**	**35,771,503**
	2110100	**Basic salary+ Permanent Employees**	**16,443,832**	**10,957,080**	-	-	**10,957,080**	**12,052,788**	**13,258,067**
	2110101	Basic Salary civil services	16,443,832	10,957,080		-	10,957,080	12,052,788	13,258,067
	2110200	**Basic Wages - Temporary Employees**	**1,174,346**	**1,174,346**		-	**1,174,346**	**1,291,781**	**1,420,959**
	2110202	Casual Labour - Others	1,174,346	1,174,346		-	1,174,346	1,291,781	1,420,959
	2110300	**Personal Allowance +Paid as Part of Salary**	**6,914,000**	**16,038,644**	-	-	**16,038,644**	**17,642,508**	**19,406,759**
	2110301	House Allowance	4,458,000	2,412,000		-	2,412,000	2,653,200	2,918,520
	2110314	Transport Allowance	1,872,000	1,200,000		-	1,200,000	1,320,000	1,452,000
	2110315	Extraneous Allowance	-	8,168,317		-	8,168,317	8,985,149	9,883,664
	2110318	Non Practicing Allowance	-	-		-	-	-	-
	2110320	Leave Allowance	104,000	4,258,327		(480,000)	3,778,327	4,156,160	4,571,776
	2110405	Telephone Allowance	480,000	-		480,000	480,000	528,000	580,800
	2120100	**Employer Contributions to Compulsory National Social Security Schemes**	**1,429,548**	**1,393,156**	-	-	**1,393,156**	**1,532,472**	**1,685,719**
	2120103	Employer contribution to pension	1,052,541	1,021,449		-	1,021,449	1,123,594	1,235,953
	2120103	Housing Levy	377,007	371,707		-	371,707	408,878	449,765
		Use of Goods and Services	**66,340,762**	**64,020,821**	**14,015,666**	**(27,475,577)**	**36,545,244**	**40,199,768**	**44,219,745**
	2210100	**Utilities Supplies and Services**	**1,097,000**	**650,000**	-	**(299,890)**	**350,110**	**385,121**	**423,633**
	2210101	Electricity Expenses	897,000	400,000		(200,000)	200,000	220,000	242,000
	2210102	Water and Sewerage charges	200,000	250,000		(99,890)	150,110	165,121	181,633
	2210200	**Communication Supplies and Services**	**1,100,000**	**1,050,000**	-	**(550,000)**	**500,000**	**550,000**	**605,000**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000	500,000		(200,000)	300,000	330,000	363,000
	2210202	Internet Connections	300,000	350,000		(350,000)	-	-	-
	2210203	Courier and Postal Services	200,000	200,000		-	200,000	220,000	242,000
	2210300	**Domestic Travel and Subsistence, and**	**14,978,000**	**16,870,647**	**2,200,000**	**(7,273,868)**	**9,596,779**	**10,556,457**	**11,612,102**

Sign: ..... Date 8th of December, 2025

11. County Public Service Board									
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Other Transportation Costs							
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,800,000	4,500,000	2,200,000	(1,473,868)	3,026,132	3,328,745	3,661,620
	2210302	Accommodation	4,178,000	5,300,000		(2,800,000)	2,500,000	2,750,000	3,025,000
	2210303	Daily Subsistence Allowances	6,000,000	7,070,647		(3,000,000)	4,070,647	4,477,711	4,925,483
	2210400	**Foreign Travel and Subsistence, and Other Transportation Costs**		**4,500,000**	-	**(4,500,000)**	-	-	-
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,500,000		(1,500,000)	-	-	-
	2210402	Accommodation + Foreign		1,500,000		(1,500,000)	-	-	-
	2210403	Daily Subsistence Allowances		1,500,000		(1,500,000)	-	-	-
	2210500	**Printing , Advertising and Information Supplies and Services**	**3,358,000**	**4,700,000**	**177,480**	**(3,650,000)**	**1,050,000**	**1,155,000**	**1,270,500**
	2210502	Publishing and Printing Services	3,078,000	1,500,000		(1,200,000)	300,000	330,000	363,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	280,000	280,000		-	280,000	308,000	338,800
	2210504	Advertising awareness	-	2,920,000	177,480	(2,450,000)	470,000	517,000	568,700
	2210700	**Training Expenses**	**8,000,000**	**6,000,000**	-	**(600,000)**	**5,400,000**	**5,940,000**	**6,534,000**
	2210708	Trainer allowance	2,000,000	1,000,000		400,000	1,400,000	1,540,000	1,694,000
	2210710	Accommodation	4,000,000	3,000,000		500,000	3,500,000	3,850,000	4,235,000
	2210711	Tuition fees	2,000,000	2,000,000		(1,500,000)	500,000	550,000	605,000
	2210800	**Hospitality Supplies and Services**	**9,970,424**	**9,700,174**	**1,050,700**	**(4,872,030)**	**4,828,144**	**5,310,958**	**5,842,054**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,045,174	6,500,174	1,050,700	(3,672,030)	2,828,144	3,110,958	3,422,054
	2210802	Board, committees, conferences &seminars	5,925,250	3,200,000		(1,200,000)	2,000,000	2,200,000	2,420,000
	2211100	**Office and General Supplies and Services**	**9,791,540**	**7,070,000**	**1,374,754**	**(5,325,246)**	**1,744,754**	**1,919,229**	**2,111,152**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	6,345,000	3,200,000	686,989	(2,513,011)	686,989	755,688	831,257
	2211102	Supplies and Accessories for Computers and Printers	1,200,000	2,000,000	687,765	(1,312,235)	687,765	756,542	832,196
	2211103	Sanitary and cleaning materials,	2,246,540	1,870,000		(1,500,000)	370,000	407,000	447,700
	2211200	**Fuel Oil and Lubricants**	**3,000,000**	**3,580,000**	**1,000,000**	**(1,599,855)**	**1,980,145**	**2,178,160**	**2,395,975**
	2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,580,000	1,000,000	(1,599,855)	1,980,145	2,178,160	2,395,975
	2211300	**Other Operating Expenses**	**9,911,798**	**7,400,000**	**7,445,000**	**2,345,000**	**9,745,000**	**10,719,500**	**11,791,450**
	2211305	Contracted Cleaning Services	1,035,890	1,500,000		(700,000)	800,000	880,000	968,000
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	678,908	1,800,000		(1,300,000)	500,000	550,000	605,000
	2211310	Contracted Professional Services			7,445,000	7,445,000	7,445,000	8,189,500	9,008,450
	2211399	General Office Administration	-	2,000,000		(1,000,000)	1,000,000	1,100,000	1,210,000
	2211399	Policy documents	4,697,000	-		-	-	-	-
	2211399	Strategic plan and ISO Documentation	1,500,000	-		-	-	-	-
	2211399	Digitization of personal numbers	-	-		-	-	-	-
	2211399	Review of Strategic plan	-	2,100,000	-	(2,100,000)	-	-	-

Sign: ..... Date 8th of December, 2025

11. County Public Service Board									
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211399	Acquisition of online job application system	-	-		-	-	-	-
	2211399	Performance Management	2,000,000	-		-	-	-	-
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**3,789,000**	**2,000,000**	**72,732**	**(1,344,688)**	**655,312**	**720,843**	**792,928**
	2220101	Maintenance Expenses + Motor Vehicles	3,789,000	2,000,000	72,732	(1,344,688)	655,312	720,843	792,928
	2220200	**Routine Maintenance + Other Assets**	**1,345,000**	**500,000**	**695,000**	**195,000**	**695,000**	**764,500**	**840,950**
	2220202	Maintenance of Office Furniture and Equipment	1,345,000	500,000	695,000	195,000	695,000	764,500	840,950
		Acquisition of Non-Financial Assets	**27,993,826**	**4,300,000**	**8,262,163**	**3,962,163**	**8,262,163**	**9,088,379**	**9,997,217**
	3110700	**Purchase of Vehicles and Other Transport Equipment**	**16,162,308**	**-**	**6,162,308**	**6,162,308**	**6,162,308**	**6,778,539**	**7,456,393**
	3110701	Purchase of motor vehicle	16,162,308	-	6,162,308	6,162,308	6,162,308	6,778,539	7,456,393
	3111000	**Purchase of Office Furniture and General Equipment**	**11,831,518**	**4,300,000**	**2,099,855**	**(2,200,145)**	**2,099,855**	**2,309,841**	**2,540,825**
	3111001	Purchase of Office Furniture and Fittings	7,079,000	1,500,000	2,099,855	599,855	2,099,855	2,309,841	2,540,825
	3111002	Purchase of Computers, Printers and other IT Equipment	2,170,417	1,600,000		(1,600,000)	-	-	-
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-		-	-	-	-
	3111004	Purchase of Exchanges and other Communications Equipment	1,895,101	500,000		(500,000)	-	-	-
	3111005	Purchase of Photocopiers	687,000	700,000		(700,000)	-	-	-
		Gross Expenditure ... Kshs.	**120,296,314**	**97,884,047**	**22,277,829**	**(23,513,414)**	**74,370,633**	**81,807,696**	**89,988,466**
		Summary of Expenditure by Economic Classification							
		Compensation to Employees	25,961,726	29,563,226	-	-	29,563,226	32,519,549	35,771,503
		Use of Goods and Services	66,340,762	64,020,821	14,015,666	(27,475,577)	36,545,244	40,199,768	44,219,745
		Acquisition of Non-Financial Assets	27,993,826	4,300,000	8,262,163	3,962,163	8,262,163	9,088,379	9,997,217
		Total Recurrent Expenditure	**120,296,314**	**97,884,047**	**22,277,829**	**(23,513,414)**	**74,370,633**	**81,807,696**	**89,988,466**

Sign: ..... Date 8th of December, 2025

12. The Governorship

A. Vision

To be an institution of honour and excellence for a democratic and prosperous County

B. Mission

To provide timely and quality services to the residents of Busia through efficient utilization of resources for the fulfilment of the Governor's mandate.

C. Departmental performance

a) Key Achievements

The department through the directorate of disaster management did a 3 KM dredging and opening of canals in Buongo-Bunyala Central and Ndekwe stream in Bunyala south to control floods.

The department did installation of lightning arrestors in Kakurikit primary school, Okook primary school, Namalo primary school, Matayos dispensary and Agenga dispensary.

In collaboration with the National Government the directorate of disaster rehabilitated the Southern dyke through the Lower Nzoia rice irrigation scheme project.

Established phase II of disaster management/Command centre in Funyula-Samia Sub-County.

The directorate of disaster has so far mitigated disaster occurrences in the County through; disaster Management Committee meetings, Flood assessment surveys and fire response drills.

The Disaster directorate rolled out annual fire compliance program by inspecting and issuing certificates to fire-compliant business premises, schools, government and private buildings and prayer centers. The directorate has successfully responded and mitigated the fire incidences in the County most recently being the Mundika tanker explosion involving the Tahmeed Bus Company and LPG Container.

The disaster directorate provided relief services to almost 10,000 victims i.e. foodstuffs and non-food items to communities in Kakurikit-Teso North affected by windstorms and hailstorms resulting from heavy rains in the month of November 2023. The directorate also provided foodstuffs to flood victims in Samia and Bunyala sub-county as a result of floods emanating from River Nzoia and backflow from Lake Victoria. To avert the lightning menace that claimed lives in recent years more specifically in Teso North (Kakapel, Rwatama and Korisai the

Sign: ..... Date 8th of December, 2025

directorate continued to install additional lightning arrestors in thunder prone areas, this is to help safeguard lives of pupils/students and members of the community as well.

Under Service Delivery Unit; the mandate of the subsector is identification of projects and programmes to ensure that public services are delivered in a manner that takes into account prudent, economic, efficient and sustainable use of viable resources. The major roles include; coordinate, monitor and evaluate projects in various departments, define targets for all implementing agencies and track progress, giving recommendations to the county for the timely fulfilment of development priorities and analyse and communicate on key results/outcomes of County initiatives.

The unit conducted a round table meeting where 33 organizations with 150 participants were brought on board from within for resource mobilization and to fast-track project implementation, conducted benchmarking in different Countries and Counties to improve service delivery for resource mobilization and was able to sign MOU with Medinsure an Australian charity.

The office of the deputy governor has two sections; Policy coordination and Legislative unit. The office of the deputy governor is the pivot of the county government on matters of the County capacity development for policy formulation and coordination.
The County Secretary plays a dominant role in determining policy that lays the ground for the institution of key bills which are debated by the County Assembly. The Office of the County Secretary acts as a liaison link between the County Executive and other institutions for the purpose of effective implementation of the decisions emanating from the County Executive. **The County Secretary's Office has a legal unit equipped with County Attorney's personnel to** help the County on legal matters. The office continues to ensure that every effort is made to institute a productive and effective Public Service in the County.

b) Challenges

- Delay in validation and approval of disaster management policy
- Inadequate resources allocated to unanticipated catastrophes
- Delayed and long procurement process
- Budget controls affecting implementation of programs and projects at lump sum

c) Way forward

- Need to approve disaster management policy

Sign: ..... Date 8th of December, 2025

- The County should support the department with resources to help plan and mitigate unforeseen calamities

D. Strategic Objectives

CP 41: General Administration and support services

To facilitate the coordination of programs within the department

CP 42: Disaster Risk Management

To improve on disaster risk reduction and public safety

To undertake these programmes, the FY 2025/26-2027/28 MTEF estimates for the sector are projected to be **Ksh. 1,224,404,893.** For the FY 2025/26, **Ksh. 370,461,467** has been set aside for the sector. For FY 2026/27 and FY 2027/28 the projections are **Ksh. 407,507,614** and **Ksh. 446,435,813** respectively.

E. Summary of the Programme Outputs and Performance Indicators

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value	Planned Targets		
						2024/2025	FY 2025/26	FY 2026/27	FY 2027/28
General Administration and support services	Administrative support service	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality Services	% Achievement of the set Programmes Target	80%	100%	100%	100%
Disaster Risk Management	Disaster Preparedness	To strengthen disaster preparedness, mitigation and response	Improved awareness, resilience and adaptive capacity to disasters	Timely response to disaster occurrences	No. of disaster occurrences mitigated	12	1	4	4

F. Summary of Expenditure by Programme and Sub- Programme (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Pending Bills	Rollovers	Supplementary	Revised Budget Estimates	Projections	
		FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 41: General Administration and support services	**CSP 41.1:** Administrative support service	374,048,916	352,930,391	52,777,800	-	800,786	353,731,177	389,104,295	426,192,162
CP 42: Disaster Risk Management	**CSP 42.1:** Disaster preparedness	26,449,055	28,000,000	14,621,373	-	(11,269,710)	16,730,290	18,403,319	20,243,651
Total Vote		**400,497,971**	**380,930,391**	**67,399,173**	**-**	**(10,468,924)**	**370,461,467**	**407,507,614**	**446,435,813**

G. Summary of Expenditure by Vote and Economic Classification (Ksh.)

Expenditure Category	Revised Budget Estimates	Budget Estimates	Pending Bills	Supplementary	Revised Budget Estimates	Budget Projections	
	FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	**374,048,916**	**352,930,391**	**52,777,800**	**800,786**	**353,731,177**	**389,104,295**	**426,192,162**
Compensation to Employees	173,324,779	185,239,695	-	2,000,000	187,239,695	205,963,665	226,560,031
Use of Goods and Services	146,776,848	149,391,459	17,647,573	(24,409,632)	124,981,827	137,480,010	149,405,448
Acquisition of Non-Financial Assets	41,936,294	8,291,527	35,130,227	30,121,454	38,412,981	42,254,279	46,479,707
Grants, transfers and subsidies	12,010,995	10,007,710	-	(6,911,036)	3,096,674	3,406,341	3,746,976

Sign: ..... Date 8th of December, 2025

Capital Expenditure	**26,449,055**	**28,000,000**	**14,621,373**	**(11,269,710)**	**16,730,290**	**18,403,319**	**20,243,651**
Acquisition of Non-Financial Assets	26,449,055	28,000,000	14,621,373	(11,269,710)	16,730,290	18,403,319	20,243,651
Total Expenditure	**400,497,971**	**380,930,391**	**67,399,173**	**(10,468,924)**	**370,461,467**	**407,507,614**	**446,435,813**

H. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Budget Estimates FY 2024/2025	Revised Budget Estimates FY 2024/2025	Budget Estimates FY 2025/2026	Pending Bills	Supplementary	Revised Budget Estimates FY 2025/2026	Projected Budget Estimates FY 2026/2027-2027/2028	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 41: General Administration and support services	**CSP 41.1: Administrative support service**	**296,330,901**	**374,048,916**	**352,930,391**	**52,777,800**	**800,786**	**353,731,177**	**389,104,295**	**426,192,162**
	Compensation to Employees	100,201,991	173,324,779	185,239,695	-	2,000,000	187,239,695	205,963,665	226,560,031
	Use of Goods and Services	162,803,838	146,776,848	149,391,459	17,647,573	(24,409,632)	124,981,827	137,480,010	149,405,448
	Acquisition of Non-Financial Assets	21,309,472	41,936,294	8,291,527	35,130,227	30,121,454	38,412,981	42,254,279	46,479,707
	Grants, transfers and subsidies	12,015,600	12,010,995	10,007,710	-	(6,911,036)	3,096,674	3,406,341	3,746,976
CP 42: Disaster Risk Management	**CSP 42.1: Disaster preparedness**	**28,000,000**	**26,449,055**	**28,000,000**	**14,621,373**	**(11,269,710)**	**16,730,290**	**18,403,319**	**20,243,651**
	Acquisition of Non-Financial Assets	28,000,000	26,449,055	28,000,000	14,621,373	(11,269,710)	16,730,290	18,403,319	20,243,651
Total Vote		**324,330,901**	**400,497,971**	**380,930,391**	**67,399,173**	**(10,468,924)**	**370,461,467**	**407,507,614**	**446,435,813**

I. Details of Staff Establishment by Organization Structure (Delivery Units)

No.	Designation	Job Group	No	FY 2025/2026	Projection (Kshs) FY 2026/2027	Projection (Kshs) FY 2027/2028
1	County Governor	5	1	11,845,833	13,030,416	13,681,937
2	Deputy County Governor	6	1	8,087,104	8,895,814	9,340,605
3	County Secretary	8	1	5,126,365	5,639,001	5,920,951
4	Deputy County Secretary	S	1	2,916,380	2,866,697	3,010,032
5	County Chief Officer	S	1	2,916,380	2,866,697	3,010,032
6	Chief of Staff	S	1	2,916,380	2,866,697	3,010,032
7	Economic Advisor	R	1	2,069,440	2,276,384	2,390,203
8	Director- Service Delivery	R	1	2,428,686	2,671,554	2,805,132
9	Director of Administration	R	1	2,069,440	2,276,384	2,390,203
10	Director- Disaster Management	R	1	2,342,616	2,576,878	2,705,722
11	Advisor - Political Affairs	R	1	2,428,686	2,671,554	2,805,132
12	Advisor - Economic Affairs	R	1	2,428,686	2,671,554	2,805,132
13	Deputy Director - Disaster Management	Q	1	1,940,311	2,134,342	2,241,059
14	Principal Administrator	N	2	2,262,196	2,488,416	2,612,837
15	Principal Protocol Officer	N	1	1,061,394	1,167,533	1,225,910
16	Senior Administrative Officer	M	4	4,222,692	4,644,962	4,877,210
17	Security Officer	M	1	947,121	1,041,833	1,093,925
18	Personal Assistant	M	1	1,069,643	1,176,607	1,235,437
19	Personal Aid	M	1	947,121	1,041,833	1,093,925
20	Chief liaison Officer	M	5	5,571,791	6,128,970	6,435,419
21	Personal Assistant (County)	M	1	1,139,122	1,253,034	1,315,686
22	Senior Publication Officer	L	1	845,697	930,266	976,779
23	Senior ICT Officer	L	1	956,881	1,052,569	1,105,197
24	Administrative Officer [1]	L	5	5,761,182	6,337,301	6,654,166
25	Senior Public Communications Officer	L	3	2,870,642	3,157,706	3,315,591
26	Office Administrator I	K	1	690,039	759,043	796,995
27	ICT Officer	K	2	1,582,030	1,740,233	1,827,245
28	Administrative Officer [2]	K	25	15,932,550	21,925,805	23,022,095
29	Public Relations and Liaison Assistant 1	J	7	4,147,099	4,561,809	4,789,899

Sign: ..... Date 8th of December, 2025

No.	Designation	Job Group	No	FY 2025/2026	Projection (Kshs) FY 2026/2027	Projection (Kshs) FY 2027/2028
30	Public Relations and Liaison Assistant I	J	5	3,156,893	2,922,583	3,068,712
31	Office Messenger	J	1	313,198	344,518	361,744
32	ICT Officer [2]	J	1	613,255	674,581	708,310
33	ICT Assistant [2]	J	1	612,525	673,778	707,467
34	Driver I	J	1	675,955	1,051,550	1,104,128
35	Communication Officer III (Editor/Camera)	J	1	662,525	673,778	707,467
36	Chief liaison Officer	J	1	642,237	596,460	626,283
37	Administrative Officer [3]	J	23	10,413,344	15,854,678	16,647,412
38	Security Officer	H	1	446,495	491,144	515,701
39	Public Relations and Liaison Assistant II	H	11	5,346,291	5,880,920	6,174,966
40	Communication Officer III (Editor/Sound Tech)	H	1	530,284	583,313	612,479
41	Communication Officer III (Editor/Camera)	H	1	530,284	583,313	612,479
42	Communication Officer III	H	1	502,635	552,898	580,543
43	Administrative Assistant	H	14	6,368,683	8,105,551	8,510,829
44	Senior Clerical Officer	G	1	792,679	871,947	915,544
45	Public Relations and Liaison Assistant III	G	11	4,577,187	5,034,906	5,286,651
46	Driver [2]	F	2	1,148,565	768,422	806,843
47	Cook [2]	F	2	1,137,525	811,278	851,842
48	Clerical Officer [1]	F	1	792,679	871,947	915,544
49	Administration Officer III	F	1	678,972	416,870	437,714
50	Administration Officer [3]	F	1	696,644	326,309	342,624
51	Support Staff (3)	E	1	552,423	827,665	869,048
52	Security Officer	E	1	513,198	344,518	361,744
53	Receptionist	E	1	506,962	997,659	1,047,542
54	Office Messenger	E	1	509,688	395,657	415,440
55	Fireman (3)	E	2	1,457,698	1,603,467	1,683,640
56	Driver [2]	E	7	2,221,114	2,443,226	2,565,387
57	Cook [3]	E	2	702,929	773,222	811,883
58	Clerical Officer [2]	E	1	696,511	766,163	804,471
59	Cleaning Supervisor [2]	E	5	2,546,148	2,800,763	2,940,801
60	Support staff III	D	1	432,464	365,711	383,997
61	Senior Support Staff	D	2	1,099,760	1,209,736	1,270,223
62	Security Officer	D	42	14,379,916	15,101,188	15,856,247
63	Office Messenger	D	1	457,260	502,986	528,135
64	Gardener	D	1	340,263	374,289	393,003
65	Fireman (3)	D	2	664,928	731,421	767,992
66	Driver [3]	D	1	448,813	493,694	518,379
67	Cleaning Supervisor [3]	D	26	9,847,258	9,731,984	10,218,583
	Casuals			7,700,000	9,317,000	9,782,850
	Grand Total		**253**	**185,239,695**	**209,722,983**	**220,209,134**

Sign: ..... Date 8th of December, 2025

Itemized recurrent

12. The Governorship										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Office of the Governor		**Compensation to Employees**	**173,324,779**	**185,239,695**	-	-	**2,000,000**	**187,239,695**	**205,963,665**	**226,560,031**
	2110100	**Basic salary+ Permanent Employees**	**104,345,216**	**121,662,376**	-	-	**2,000,000**	**123,662,376**	**136,028,614**	**149,631,475**
	2110101	Basic Salary civil services	104,345,216	121,662,376		-	2,000,000	123,662,376	136,028,614	149,631,475
	2110200	**Basic Wages - Temporary Employees**	**7,700,000**	**7,700,000**	-	-	-	**7,700,000**	**8,470,000**	**9,317,000**
	2110202	Casual Labour - Others	7,700,000	7,700,000			-	7,700,000	8,470,000	9,317,000
	2110300	**Personal Allowance +Paid as Part of Salary**	**43,695,476**	**37,288,146**	-	-	-	**37,288,146**	**41,016,961**	**45,118,657**
	2110301	House Allowance	25,079,398	16,882,458			-	16,882,458	18,570,704	20,427,774
	2110309	Special Duty Allowance	53,111	-			60,000	60,000	66,000	72,600
	2110314	Transport Allowance	17,260,173	10,604,534			(60,000)	10,544,534	11,598,987	12,758,886
	2110315	extraneous	-	6,744,256			-	6,744,256	7,418,682	8,160,550
	2110320	Leave Allowance	1,302,794	3,056,898			-	3,056,898	3,362,588	3,698,847
	2120100	**Employer Contributions to Compulsory National Social Security Schemes**	**17,584,087**	**18,589,173**	-	-	-	**18,589,173**	**20,448,090**	**22,492,899**
	2120103	pension	15,420,131	11,786,705			-	11,786,705	12,965,376	14,261,913
	2120103	Housing Levy	2,163,956	6,802,468			-	6,802,468	7,482,715	8,230,986
		Use of Goods and Services	**72,089,968**	**65,739,737**	**8,659,405**	-	**(12,853,955)**	**52,885,782**	**58,174,360**	**62,169,234**
	2210100	**Utilities Supplies and Services**	**645,059**	**433,932**	-	-	-	**433,932**	**477,325**	**525,058**
	2210101	Electricity Expenses	401,584	294,044			-	294,044	323,448	355,793
	2210102	Water and Sewerage charges	243,475	139,888			-	139,888	153,877	169,264
	2210200	**Communication Supplies and Services**	**478,822**	**84,477**	-	-	-	**84,477**	**92,925**	**102,217**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	292,179	-			-	-	-	-
	2210203	Courier and Postal Services	186,643	84,477			-	84,477	92,925	102,217
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**12,852,816**	**13,444,736**	-	-	**(6,000,000)**	**7,444,736**	**8,189,210**	**9,008,131**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,965,684	5,462,282			(3,100,000)	2,362,282	2,598,510	2,858,361
	2210302	Accommodation +domestic	2,461,566	3,570,027			(1,500,000)	2,070,027	2,277,030	2,504,733
	2210303	Daily Subsistence Allowances	4,425,566	4,412,427			(1,400,000)	3,012,427	3,313,670	3,645,037
	2210400	**Foreign Travel and Subsistence, and Other Transportation Costs**	**8,338,000**	**8,422,050**	-	-	**(2,700,000)**	**5,722,050**	**6,294,255**	**6,923,681**
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,268,000	5,428,800			(2,000,000)	3,428,800	3,771,680	4,148,848
	2210402	Accommodation +foreign	-	-			-	-	-	-
	2210403	Daily Subsistence Allowances	3,070,000	2,993,250			(700,000)	2,293,250	2,522,575	2,774,833
	2210500	**Printing , Advertising and Information Supplies and Services**	**2,164,386**	**1,574,026**	-	-	**(980,882)**	**593,144**	**652,458**	**717,704**
	2210502	Publishing and Printing Services	362,785	353,715			(353,715)	-	-	-
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	228,333	222,625			-	222,625	244,888	269,376
	2210504	Advertising awareness	1,186,430	620,519			(250,000)	370,519	407,571	448,328
	2210505	Trade shows	386,838	377,167			(377,167)	-	-	-
	2210600	**Rentals of Produced Assets**	-	-	-	-	-	-	-	-

Sign: ..... Date 8th of December, 2025

12. The Governorship										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210603	Rents and Rates + Non-Residential	-	-			-	-	-	-
	2210604	Hire of Transport	-	-			-	-	-	-
	2210700	**Training Expenses**	**3,080,038**	**3,685,537**	**-**	**-**	**-**	**3,685,537**	**4,054,091**	**2,636,937**
	2210701	Travel Allowance	1,550,000	1,706,250			(200,000)	1,506,250	1,656,875	
	2210710	Accommodation	1,161,745	1,425,201			500,000	1,925,201	2,117,721	2,329,493
	2210711	Tuition fees	368,293	554,086			(300,000)	254,086	279,495	307,444
	2210800	**Hospitality Supplies and Services**	**7,267,368**	**8,378,412**	**5,090,425**	**-**	**748,032**	**9,126,444**	**10,039,088**	**11,042,997**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,978,301	5,659,072	4,472,450		145,525	5,804,597	6,385,057	7,023,562
	2210802	Board, committees, conferences &seminars-stakeholder engagement	1,289,067	2,719,340	617,975		602,507	3,321,847	3,654,032	4,019,435
	2211000	**Specialised Materials and Supplies**	**822,229**	**1,090,173**	**821,810**	**-**	**(268,363)**	**821,810**	**903,991**	**994,390**
	2211016	Purchase of Uniforms and Clothing + Staff	822,229	1,090,173	821,810		(268,363)	821,810	903,991	994,390
	2211100	**Office and General Supplies and Services**	**6,869,572**	**3,234,032**	**1,499,670**	**-**	**803,850**	**4,037,882**	**4,441,670**	**4,885,837**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	4,751,848	2,422,955	1,499,670		503,850	2,926,805	3,219,486	3,541,434
	2211103	Sanitary and cleaning materials,	2,117,724	811,077			300,000	1,111,077	1,222,185	1,344,403
	2211200	**Fuel Oil and Lubricants**	**4,255,032**	**2,783,656**	**1,000,000**	**-**	**-**	**2,783,656**	**3,062,022**	**3,368,224**
	2211201	Refined Fuels and Lubricants for Transport	4,255,032	2,783,656	1,000,000		-	2,783,656	3,062,022	3,368,224
	2211300	**Other Operating Expenses**	**18,580,998**	**19,695,407**	**-**	**-**	**(3,246,532)**	**16,448,875**	**18,093,763**	**19,903,139**
	2211305	Contracted Guards and Cleaning Services	1,208,299	-			-	-	-	-
	2211306	Contribution to Council of Governors	2,220,000	2,262,000			(262,000)	2,000,000	2,200,000	2,420,000
	2211306	Lake Region Economic Bloc-LREB	1,000,000	1,004,250			-	1,004,250	1,104,675	1,215,143
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	852,179	1,220,875			(500,000)	720,875	792,963	872,259
	2211306	Devolution Conference	10,000,000	10,042,500			-	10,042,500	11,046,750	12,151,425
	2211399	Capacity Building-inc Menstrual Hygiene	-	-			-	-	-	-
	2211399	Public Participation - wards	300,000	2,681,250			-	2,681,250	2,949,375	3,244,313
	2211399	Stakeholder engagement	3,000,520	2,484,532			(2,484,532)	-	-	-
	2211399	Policy Development-Disaster risk management and Development Policy	-	-			-	-	-	-
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**4,235,648**	**2,764,757**	**247,500**	**-**	**(1,061,518)**	**1,703,239**	**1,873,563**	**2,060,919**
	2220101	Maintenance Expenses + Motor Vehicles	4,235,648	2,764,757	247,500		(1,061,518)	1,703,239	1,873,563	2,060,919
	2220200	**Routine Maintenance + Other Assets**	**2,500,000**	**148,542**	**-**	**-**	**(148,542)**	**-**	**-**	**-**
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,500,000	-			-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	-	148,542			(148,542)	-	-	-

Sign: ..... Date 8th of December, 2025

12. The Governorship										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2610000	**Grants and Other Transfers**	-	-	-	-	-	-	-	-
	2610100	**Grants and Other transfers**	-	-	-	-	-	-	-	-
	2610101	Special Programmes	-	-			-	-	-	-
	2640200	**Emergency Relief and Refugee Assistance**	-	-	-	-	-	-	-	-
	2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	-	-			-	-	-	-
		Acquisition of Non-Financial Assets	**30,769,991**	**2,450,379**	**31,728,561**	**-**	**29,778,182**	**32,228,561**	**35,451,417**	**38,996,559**
	3110700	**Purchase of Vehicles and Other Transport Equipment**	**25,000,000**	**-**	**25,000,000**	**-**	**25,000,000**	**25,000,000**	**27,500,000**	**30,250,000**
	3110701	Purchase of Motor Vehicle	25,000,000	-	25,000,000		25,000,000	25,000,000	27,500,000	30,250,000
	3111000	**Purchase of Office Furniture and General Equipment**	**5,769,991**	**2,450,379**	**6,728,561**	**-**	**4,778,182**	**7,228,561**	**7,951,417**	**8,746,559**
	3111001	Purchase of Office Furniture and Fittings	3,879,917	888,352	5,219,176		4,330,824	5,219,176	5,741,094	6,315,203
	3111002	Purchase of Computers, Printers and other IT Equipment	1,476,438	1,562,027	1,509,385		447,358	2,009,385	2,210,324	2,431,356
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	162,836	-			-	-	-	-
	3111004	Purchase of Exchanges and other Communications Equipment-IP Address system	-	-			-	-	-	-
	3111005	Purchase of Photocopiers	250,800	-			-	-	-	-
	3111100	**Purchase of Specialised Plant, Equipment and Machinery**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111106	Purchase fire fighting equipment	-	-			-	-	-	-
	3111112	Purchase of Software	-	-			-	-	-	-
		Sub Total ... Kshs.	**276,184,738**	**253,429,811**	**40,387,966**	**-**	**18,924,227**	**272,354,038**	**299,589,442**	**327,725,823**
Disaster Management		**Use of Goods and Services**	**9,015,267**	**5,543,810**	**828,750**	**-**	**(1,796,977)**	**3,746,833**	**4,121,516**	**4,533,668**
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,124,055**	**998,454**	**-**	**-**	**(300,000)**	**698,454**	**768,299**	**845,129**
	2210301	Travel	385,615	375,975			(100,000)	275,975	303,573	333,930
	2210302	Accommodation	252,785	246,465			(100,000)	146,465	161,112	177,223
	2210303	Subsistence	485,655	376,014			(100,000)	276,014	303,615	333,977
	2210500	**Printing , Advertising and Information Supplies and Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2210502	Publishing & Printing	-	-			-	-	-	-
	2210700	**Training Expenses**	**709,720**	**496,977**	**-**	**-**	**(496,977)**	**-**	**-**	**-**
	2210708	Trainer allowance	252,325	148,517			(148,517)	-	-	-
	2210710	Accommodation	268,945	164,721			(164,721)	-	-	-
	2210711	Tuition fees	188,450	183,739			(183,739)	-	-	-
	2210800	**Hospitality Supplies and Services**	**565,230**	**648,599**	**828,750**	**-**	**400,000**	**1,048,599**	**1,153,459**	**1,268,805**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	565,230	648,599	828,750		400,000	1,048,599	1,153,459	1,268,805
	2210802	Board, committees, conferences &seminars	-	-			-	-	-	-
	2211100	**Office and General Supplies and Services**	**332,565**	**588,175**	**-**	**-**	**(200,000)**	**388,175**	**426,993**	**469,692**
	2211101	General Office Supplies (papers, pencils, forms, small	332,565	588,175			(200,000)	388,175	426,993	469,692

Sign: ..... Date 8th of December, 2025

12. The Governorship										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		office equipment etc.)								
	2211103	Sanitary and cleaning materials,	-	-			-	-	-	-
	2211200	**Fuel Oil and Lubricants**	**1,438,452**	**1,402,491**	**-**	**-**	**(400,000)**	**1,002,491**	**1,102,740**	**1,213,014**
	2211201	Refined Fuels and Lubricants for Transport	1,438,452	1,402,491			(400,000)	1,002,491	1,102,740	1,213,014
	2211300	**Other Operating Expenses**	**3,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2211310	Development of Disaster Risk Management Policy	3,000,000	-			-	-	-	-
	2220200	**Routine Maintenance + Other Assets**	**1,845,245**	**1,409,114**	**-**	**-**	**(800,000)**	**609,114**	**670,025**	**737,028**
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,845,245	1,409,114			(800,000)	609,114	670,025	737,028
	2220210	Maintenance of Computers, Software, and Networks	-	-			-	-	-	-
	2610000	**Grants and Other Transfers**	**12,010,995**	**10,007,710**	**-**	**-**	**(6,911,036)**	**3,096,674**	**3,406,341**	**3,746,976**
	2610100	**Grants and Other transfers**	**12,010,995**	**10,007,710**	**-**	**-**	**(6,911,036)**	**3,096,674**	**3,406,341**	**3,746,976**
	2610101	Special Programmes	12,010,995	10,007,710			(6,911,036)	3,096,674	3,406,341	3,746,976
	2640200	**Emergency Relief and Refugee Assistance**	**-**	**-**		**-**	**-**	**-**	**-**	**-**
	2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	-	-			-	-	-	-
		Acquisition of Non-Financial Assets	**3,071,162**	**2,487,383**	**2,397,000**	**-**	**(90,383)**	**2,397,000**	**2,636,700**	**2,900,370**
	3111000	**Purchase of Office Furniture and General Equipment**	**656,600**	**1,010,685**	**-**	**-**	**(1,010,685)**	**-**	**-**	**-**
	3111001	Purchase of Office Furniture and Fittings	320,150	409,646			(409,646)	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	336,450	328,039			(328,039)	-	-	-
	3111005	Purchase of Photocopiers	-	273,000			(273,000)	-	-	-
	3111100	**Purchase of Specialised Plant, Equipment and Machinery**	**2,414,562**	**1,476,698**	**2,397,000**	**-**	**920,302**	**2,397,000**	**2,636,700**	**2,900,370**
	3111106	Purchase fire fighting equipment	2,414,562	1,476,698	2,397,000		920,302	2,397,000	2,636,700	2,900,370
	3111112	Purchase of Software	-	-			-	-	-	-
		Sub Total ... Kshs.	**24,097,424**	**18,038,903**	**3,225,750**	**-**	**(8,798,396)**	**9,240,507**	**10,164,558**	**11,181,013**
Security and Enforcement	**2210000**	**Use of Goods and Services**	**264,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2220200	**Routine Maintenance + Other Assets**	**264,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2220202	Maintenance of Office Furniture and Equipment	264,000	-			-	-	-	-
		Sub Total	**264,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Office of the Deputy Governor		**Use of Goods and Services**	**28,903,032**	**34,465,805**	**4,116,283**	**-**	**(4,954,441)**	**29,511,364**	**32,462,500**	**35,708,750**
	2210200	**Communication Supplies and Services**	**245,914**	**337,266**	**-**	**-**	**(156,848)**	**180,418**	**198,460**	**218,306**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	185,044	180,418			-	180,418	198,460	218,306
	2210203	Courier and Postal Services	60,870	156,848			(156,848)	-	-	-

Sign: ..... Date 8th of December, 2025

12. The Governorship										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210299	Public communication / outreach	-	-			-	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**4,014,182**	**4,813,640**	**-**	**-**	**(639,617)**	**4,174,023**	**4,591,425**	**5,050,568**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,318,231	1,772,775			(500,000)	1,272,775	1,400,053	1,540,058
	2210302	Accommodation +domestic	513,849	988,503			360,383	1,348,886	1,483,775	1,632,152
	2210303	Daily Subsistence Allowances	2,182,102	2,052,362			(500,000)	1,552,362	1,707,598	1,878,358
	2210400	**Foreign Travel and Subsistence, and Other Transportation Costs**	**3,615,000**	**3,817,125**	**-**	**-**	**-**	**3,817,125**	**4,198,838**	**4,618,721**
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,285,000	1,447,875			-	1,447,875	1,592,663	1,751,929
	2210402	Accommodation +foreign	1,100,000	1,170,000			-	1,170,000	1,287,000	1,415,700
	2210403	Daily Subsistence Allowances	1,230,000	1,199,250			-	1,199,250	1,319,175	1,451,093
	2210500	**Printing , Advertising and Information Supplies and Services**	**433,143**	**834,514**	**-**	**-**	**(658,883)**	**175,631**	**193,194**	**212,514**
	2210502	Publishing and Printing Services	253,009	246,684			(246,684)	-	-	-
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	180,134	175,631			-	175,631	193,194	212,514
	2210504	advertising awareness and branding	-	243,750			(243,750)	-	-	-
	2210505	Trade shows	-	168,449			(168,449)	-	-	-
	2210600	**Rentals of Produced Assets**	**-**	**-**		**-**	**-**	**-**	**-**	**-**
	2210604	Hire of Transport	-	-			-	-	-	-
	2210700	**Training Expenses**	**705,422**	**785,286**	**-**	**-**	**-**	**785,286**	**863,815**	**950,196**
	2210708	Trainer allowance	231,708	323,415			-	323,415	355,757	391,332
	2210710	Accommodation	312,768	304,949			-	304,949	335,444	368,988
	2210711	Tuition fees	160,946	156,922			-	156,922	172,614	189,876
	2210800	**Hospitality Supplies and Services**	**4,030,116**	**3,393,113**	**-**	**-**	**7,089,360**	**10,482,473**	**11,530,720**	**12,683,792**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,761,304	2,156,021			(500,000)	1,656,021	1,821,623	2,003,785
	2210802	Board, committees, conferences &seminars	1,268,812	1,237,092			7,589,360	8,826,452	9,709,097	10,680,007
	2211000	**Specialised Materials and Supplies**	**535,450**	**756,702**	**-**	**-**	**(437,138)**	**319,564**	**351,520**	**386,672**
	2211009	Education and Library Supplies	-	137,138			(137,138)	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	535,450	619,564			(300,000)	319,564	351,520	386,672
	2211100	**Office and General Supplies and Services**	**2,506,777**	**2,639,107**	**3,753,283**	**-**	**2,304,120**	**4,943,227**	**5,437,550**	**5,981,305**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,505,422	1,857,786	3,753,283		2,553,283	4,411,069	4,852,176	5,337,393
	2211102	Supplies and Accessories for Computers and Printers	355,552	249,163			(249,163)	-	-	-
	2211103	Sanitary and cleaning materials,	645,803	532,158			-	532,158	585,374	643,911
	2211200	**Fuel Oil and Lubricants**	**865,450**	**1,428,814**	**-**	**-**	**-**	**1,428,814**	**1,571,695**	**1,728,865**
	2211201	Refined Fuels and Lubricants for Transport	865,450	1,428,814			-	1,428,814	1,571,695	1,728,865

Sign: ..... Date 8th of December, 2025

12. The Governorship										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211300	**Other Operating Expenses**	**10,371,800**	**13,437,455**	**-**	**-**	**(12,189,360)**	**1,248,095**	**1,372,905**	**1,510,195**
	2211305	Contracted Guards and Cleaning Services	1,310,150	1,277,396			(500,000)	777,396	855,136	940,649
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	382,768	470,699			-	470,699	517,769	569,546
	2211399	Project supervision and follow ups	4,248,882	6,118,910			(6,118,910)	-	-	-
	2211399	Other Operating Expenses	-	-			-	-	-	-
	2211399	Publicity	410,000	497,250			(497,250)	-	-	-
	2211399	Stakeholder engagement	4,020,000	5,073,200			(5,073,200)	-	-	-
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**842,265**	**1,893,708**	**-**	**-**	**(300,000)**	**1,593,708**	**1,753,079**	**1,928,387**
	2220101	Maintenance Expenses + Motor Vehicles	842,265	1,893,708			(300,000)	1,593,708	1,753,079	1,928,387
	2220200	**Routine Maintenance + Other Assets**	**737,513**	**329,075**	**363,000**	**-**	**33,925**	**363,000**	**399,300**	**439,230**
	2220202	Maintenance of Office Furniture and Equipment	363,598	159,508	363,000		203,492	363,000	399,300	439,230
	2220210	Maintenance of Computers, Software, and Networks	373,915	169,567			(169,567)	-	-	-
	2610100	**Grants and Other transfers**	**-**	**-**		**-**	**-**	**-**	**-**	**-**
	2610101	Special Programmes	-	-			-	-	-	-
		Acquisition of Non-Financial Assets	**985,652**	**571,011**	**-**	**-**	**(571,011)**	**-**	**-**	**-**
	3111000	**Purchase of Office Furniture and General Equipment**	**985,652**	**571,011**	**-**	**-**	**(571,011)**	**-**	**-**	**-**
	3111001	Purchase of Office Furniture and Fittings	985,652	571,011			(571,011)	-	-	-
		Sub Total	**29,888,684**	**35,036,816**	**4,116,283**	**-**	**(5,525,452)**	**29,511,364**	**32,462,500**	**35,708,750**
Office of the County Secretary		**Use of Goods and Services**	**26,703,185**	**30,908,015**	**3,247,645**	**-**	**(3,852,355)**	**27,055,660**	**29,761,226**	**32,737,349**
	2210200	**Communication Supplies and Services**	**292,608**	**285,293**	**-**	**-**	**-**	**285,293**	**313,822**	**345,205**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	121,738	118,695			-	118,695	130,565	143,621
	2210203	Courier and Postal Services	170,870	166,598			-	166,598	183,258	201,584
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**10,472,641**	**7,588,411**	**968,200**	**-**	**(631,800)**	**6,956,611**	**7,652,272**	**8,417,499**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,785,109	4,727,981	968,200		(631,800)	4,096,181	4,505,799	4,956,379
	2210302	Accommodation +domestic	2,939,403	1,058,504			-	1,058,504	1,164,354	1,280,790
	2210303	Daily Subsistence Allowances	3,748,129	1,801,926			-	1,801,926	1,982,119	2,180,330
	2210400	**Foreign Travel and Subsistence, and Other Transportation Costs**	**2,552,381**	**5,046,071**	**-**	**-**	**(1,500,000)**	**3,546,071**	**3,900,678**	**4,290,746**
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,377,381	3,412,946			(1,000,000)	2,412,946	2,654,241	2,919,665
	2210402	Accommodation +foreign	1,175,000	1,633,125			(500,000)	1,133,125	1,246,438	1,371,081
	2210500	**Printing , Advertising and Information Supplies and Services**	**524,414**	**1,291,304**	**698,320**	**-**	**698,320**	**1,989,624**	**2,188,586**	**2,407,445**

Sign: ..... Date 8th of December, 2025

12. The Governorship										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210502	Publishing and Printing Services	247,322	728,639	-		-	728,639	801,503	881,653
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	173,617	169,277			-	169,277	186,205	204,825
	2210504	advertising awareness	103,475	393,388	698,320		698,320	1,091,708	1,200,879	1,320,967
	2210505	Trade shows	-	-			-	-	-	-
	2210600	**Rentals of Produced Assets**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2210604	Hire of Transport	-	-			-	-	-	-
	2210700	**Training Expenses**	**1,530,000**	**1,004,250**	**-**	**-**	**-**	**1,004,250**	**1,104,675**	**1,215,143**
	2210701	travelling allowance	1,530,000	1,004,250			-	1,004,250	1,104,675	1,215,143
	2210800	**Hospitality Supplies and Services**	**3,090,000**	**4,707,750**	**-**	**-**	**(1,500,000)**	**3,207,750**	**3,528,525**	**3,881,378**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,090,000	3,207,750			(1,000,000)	2,207,750	2,428,525	2,671,378
	2210802	Board, committees, conferences &seminars		1,500,000			(500,000)	1,000,000	1,100,000	1,210,000
	2211100	**Office and General Supplies and Services**	**4,073,885**	**2,889,788**	**1,581,125**	**-**	**581,125**	**3,470,913**	**3,818,004**	**4,199,805**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,846,495	1,985,583	1,581,125		581,125	2,566,708	2,823,379	3,105,717
	2211102	Supplies and Accessories for Computers and Printers	810,267	595,010			-	595,010	654,511	719,962
	2211103	Sanitary and cleaning materials,	417,123	309,195			-	309,195	340,115	374,126
	2211200	**Fuel Oil and Lubricants**	**2,655,450**	**2,004,064**	**-**	**-**	**-**	**2,004,064**	**2,204,470**	**2,424,917**
	2211201	Refined Fuels and Lubricants for Transport	2,655,450	2,004,064	-		-	2,004,064	2,204,470	2,424,917
	2211300	**Other Operating Expenses**	**1,010,000**	**5,177,975**	**-**	**-**	(1,500,000)	**3,677,975**	**4,045,773**	**4,450,350**
	2211308	Legal dues/fees, arbitration and compensation payments	1,010,000	3,677,975			-	3,677,975	4,045,773	4,450,350
	2211399	Other Operating Expenses	-	1,500,000			(1,500,000)	-	-	-
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**501,806**	**586,761**	**-**	**-**	**-**	**586,761**	**645,437**	**709,981**
	2220101	Maintenance Expenses + Motor Vehicles	501,806	586,761			-	586,761	645,437	709,981
	2220200	**Routine Maintenance + Other Assets**	**-**	**326,348**	**-**	**-**	**-**	**326,348**	**358,983**	**394,881**
	2220202	Maintenance of Office Furniture and Equipment	-	171,575			-	171,575	188,733	207,606
	2220210	Maintenance of Computers, Software, and Networks	-	154,773			-	154,773	170,250	187,275
		Acquisition of Non-Financial Assets	**1,900,000**	**1,518,914**	**328,466**	**-**	**328,466**	**1,847,380**	**2,032,118**	**2,235,330**
	3110900	**Purchase of Household Furniture and Institutional Equipment**	**-**	**344,914**	**-**	**-**	**-**	**344,914**	**379,405**	**417,346**
	3110902	Purchase of Household and Institutional Appliances	-	344,914			-	344,914	379,405	417,346
	3111000	**Purchase of Office Furniture and General Equipment**	**1,900,000**	**1,174,000**	**328,466**	**-**	**328,466**	**1,502,466**	**1,652,713**	**1,817,984**
	3111001	Purchase of Office Furniture and Fittings	900,000	686,500			-	686,500	755,150	830,665

Sign: ..... Date 8th of December, 2025

12. The Governorship										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	487,500	328,466		328,466	815,966	897,563	987,319
		Sub Total	**28,603,185**	**32,426,929**	**3,576,111**	**-**	**(3,523,889)**	**28,903,040**	**31,793,344**	**34,972,678**
County Service Delivery Unit	**2210000**	**Use of Goods and Services**	**3,107,381**	**3,078,446**	**-**	**-**	**(1,347,394)**	**1,731,052**	**1,904,157**	**2,094,573**
	2210200	**Communication Supplies and Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-			-	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,584,087**	**1,446,984**	**-**	**-**	**(300,000)**	**1,146,984**	**1,261,682**	**1,387,851**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	505,000	492,375			(100,000)	392,375	431,613	474,774
	2210302	Accommodation + Domestic	490,461	478,199			(100,000)	378,199	416,019	457,621
	2210303	Daily Subsistence Allowances	588,626	476,410			(100,000)	376,410	414,051	455,456
	2210700	**Training Expenses**	**813,994**	**647,394**	**-**	**-**	**(647,394)**	**-**	**-**	**-**
	2210708	Trainer allowance	538,074	378,372			(378,372)	-	-	-
	2210710	Accommodation	275,920	269,022			(269,022)	-	-	-
	2210800	**Hospitality Supplies and Services**	**709,300**	**984,068**	**-**	**-**	**(400,000)**	**584,068**	**642,475**	**706,722**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	709,300	984,068			(400,000)	584,068	642,475	706,722
		Sub Total	**3,107,381**	**3,078,446**	**-**	**-**	**(1,347,394)**	**1,731,052**	**1,904,157**	**2,094,573**
County Chief of Staff's Office	**2210000**	**Use of Goods and Services**	**6,694,015**	**9,655,646**	**795,490**	**-**	**395,490**	**10,051,136**	**11,056,250**	**12,161,875**
	2210200	**Communication Supplies and Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-			-	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,900,000**	**2,535,000**	**-**	**-**	**-**	**2,535,000**	**2,788,500**	**3,067,350**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	975,000			-	975,000	1,072,500	1,179,750
	2210302	Accommodation + Domestic	400,000	780,000			-	780,000	858,000	943,800
	2210303	Daily Subsistence Allowances	1,000,000	780,000			-	780,000	858,000	943,800
	2210700	**Training Expenses**	**1,150,000**	**1,803,750**	**-**	**-**	**(400,000)**	**1,403,750**	**1,544,125**	**1,698,538**
	2210708	Trainer allowance-protocol officers	700,000	1,170,000			(400,000)	770,000	847,000	931,700
	2210710	Accommodation	450,000	633,750			-	633,750	697,125	766,838
	2210800	**Hospitality Supplies and Services**	**600,000**	**877,500**	**-**	**-**	**-**	**877,500**	**965,250**	**1,061,775**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	877,500			-	877,500	965,250	1,061,775
	2211100	**Office and General Supplies and Services**	**1,223,570**	**2,265,481**	**631,490**	**-**	**631,490**	**2,896,971**	**3,186,668**	**3,505,335**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	593,120	1,553,292			-	1,553,292	1,708,621	1,879,483
	2211102	Supplies and Accessories for Computers and Printers	255,000	346,125			-	346,125	380,738	418,811
	2211103	Sanitary and cleaning materials,	375,450	366,064	631,490		631,490	997,554	1,097,309	1,207,040

Sign: ..... Date 8th of December, 2025

12. The Governorship										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211200	**Fuel Oil and Lubricants**	**650,000**	**642,734**	**-**	**-**	**-**	**642,734**	**707,007**	**777,708**
	2211201	Refined Fuels and Lubricants for Transport	650,000	642,734			-	642,734	707,007	777,708
	2211300	**Other Operating Expenses**	**500,000**	**682,500**	**-**	**-**	**-**	**682,500**	**750,750**	**825,825**
	2211399	Fields visits & Project supervision	-	682,500			-	682,500	750,750	825,825
	2211399	Publicity	500,000	-			-	-	-	-
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**670,445**	**848,681**	**164,000**	**-**	**164,000**	**1,012,681**	**1,113,949**	**1,225,344**
	2220101	Maintenance Expenses + Motor Vehicles	670,445	848,681	164,000		164,000	1,012,681	1,113,949	1,225,344
		Acquisition of Non Financial Assets	**5,209,489**	**1,263,840**	**676,200**	**-**	**676,200**	**1,940,040**	**2,134,044**	**2,347,448**
	3111000	**Purchase of Office Furniture and General Equipment**	**2,209,489**	**1,263,840**	**676,200**	**-**	**676,200**	**1,940,040**	**2,134,044**	**2,347,448**
	3111001	Purchase of Office Furniture and Fittings	678,559	453,791	676,200		676,200	1,129,991	1,242,990	1,367,289
	3111002	Purchase of Computers, Printers and other IT Equipment	780,565	468,443			-	468,443	515,287	566,816
	3111004	Purchase of Exchanges and other Communications Equipment-Governor's press unit	750,365	341,606			-	341,606	375,767	413,343
	3111005	Purchase of Photocopiers	-	-			-	-	-	-
	3111100	**Purchase of Specialised Plant, Equipment and Machinery**	**3,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	3111112	Purchase of Software-Project management system	3,000,000	-			-	-	-	-
		Sub Total	**11,903,504**	**10,919,486**	**1,471,690**	**-**	**1,071,690**	**11,991,176**	**13,190,294**	**14,509,323**
Office of Public Administration		**Use of Goods and Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2210100	**Utilities Supplies and Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2210102	Water & Sewerage	-	-			-	-	-	-
	2210200	**Communication Supplies and Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2210201	Telephone, Telex	-	-			-	-	-	-
	2210202	Internet Connections	-				-	-	-	-
	2210203	Courier & Postal service	-	-			-	-	-	-
	2210300	**Foreign travel**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2210301	Travel	-	-			-	-	-	-
	2210302	Accommodation	-				-	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2210301	Travel	-				-	-	-	-
	2210302	Accommodation	-	-			-	-	-	-
	2210303	Subsistence	-				-	-	-	-
	2210500	**Printing , Advertising and Information Supplies and Services**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2210502	Publishing & Printing	-				-	-	-	-
	2210503	Subscription to Newspapers	-				-	-	-	-
	2210504	Advertising awareness	-				-	-	-	-
	2210600	**Rentals of Produced Assets**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2210603	Rent	-				-	-	-	-
	2210604	Hire of Transport	-	-			-	-	-	-
	2210700	**Training Expenses**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	2210708	Trainer Allowance	-				-	-	-	-

Sign: ..... Date 8th of December, 2025

12. The Governorship										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210710	Accommodation	-				-	-	-	-
	2210711	Tuition fees	-				-	-	-	-
	2210800	**Hospitality Supplies and Services**	-	-	-	-	-	-	-	-
	2210801	Catering Services	-				-	-	-	-
	2211000	**Specialised Materials and Supplies**	-	-	-	-	-	-	-	-
	2211016	Purchase of Uniforms and Clothing - Staff/ Tags	-				-	-	-	-
	2211100	**Office and General Supplies and Services**	-	-	-	-	-	-	-	-
	2211101	General office Supplies	-				-	-	-	-
	2211102	Supplies and Accessories for Computers and Printers	-				-	-	-	-
	2211103	Sanitary & Cleaning	-				-	-	-	-
	2211200	**Fuel Oil and Lubricants**	-	-	-	-	-	-	-	-
	2211201	Refined Fuels and lubricants - transport	-				-	-	-	-
	2211300	**Other Operating Expenses**	-	-	-	-	-	-	-	-
	2211305	Contracted Guards	-				-	-	-	-
	2211305	Cleaning Services	-				-	-	-	-
	2211399	General Office Administration	-				-	-	-	-
	2211399	Public Participation	-				-	-	-	-
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	-	-	-	-	-	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	-				-	-	-	-
	2220200	**Routine Maintenance + Vehicles and Other Transport Equipment**	-	-	-	-	-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	-				-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-
	3111000	**Purchase of Office Furniture and General Equipment**	-	-	-	-	-	-	-	-
	3111001	Purchase of Office Furniture and Fittings	-				-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-				-	-	-	-
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	-				-	-	-	-
	3111004	Purchase of Exchanges and other Communications Equipment	-				-	-	-	-
	3111005	Purchase of Photocopiers	-				-	-	-	-
		Sub Total	-	-	-	-	-	-	-	-
		Gross Recurrent Expenditure Kshs.	**374,048,916**	**352,930,391**	**52,777,800**	-	**800,786**	**353,731,177**	**389,104,295**	**426,192,162**
		Summary of Expenditure by Economic Classification								
		Compensation to Employees	173,324,779	185,239,695	-	-	2,000,000	187,239,695	205,963,665	226,560,031
		Use of Goods and Services	146,776,848	149,391,459	17,647,573	-	(24,409,632)	124,981,827	137,480,010	149,405,448
		Acquisition of Non-Financial Assets	41,936,294	8,291,527	35,130,227	-	30,121,454	38,412,981	42,254,279	46,479,707

Sign: ..... Date 8th of December, 2025

12. The Governorship										
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	ROLLOVERS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Grants, Transfers and Subsidies	12,010,995	10,007,710	-	-	(6,911,036)	3,096,674	3,406,341	3,746,976
		Total Recurrent Expenditure	374,048,916	352,930,391	52,777,800	-	800,786	353,731,177	389,104,295	426,192,162

Itemized Development

10. The Governorship Office				-		-			
COUNTY DEVELOPMENT BUDGET	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs	Kshs	Kshs		Kshs	Kshs	Kshs
Programme: Disaster Risk Management				-		-			
Disaster Preparedness	3110299	Construction of disaster management centre	15,449,055	20,000,000	4,678,395	(15,321,605)	4,678,395	5,146,235	5,660,858
	3110504	Installation of lightning arrestors	6,000,000	-	9,942,978	9,942,978	9,942,978	10,937,276	12,031,003
	3111106	Disaster Risk Preparedness	5,000,000	8,000,000		(5,891,083)	2,108,917	2,319,809	2,551,790
	3111106	Purchase of fire Engine	-	-		-	-	-	-
	Sub Total		26,449,055	28,000,000	14,621,373	(11,269,710)	16,730,290	18,403,319	20,243,651
	Total		26,449,055	28,000,000	14,621,373	(11,269,710)	16,730,290	18,403,319	20,243,651

Sign: ..... Date 8th of December, 2025

13. County Assembly

A. Vision

To be a modern County Assembly that fulfils its constitutional mandate and effectively serves the people of Busia County

B. Mission

To build an effective County Assembly that is responsive to the needs of the people and that is driven by the ideals of realizing better quality of life for the people of the Busia County.

C. Performance Overview and Rationale for Funding

The County Assembly core mandate is to develop legislation, perform oversight and representation.

The county assembly overall budgetary allocation for FY 2022-2023 and FY 2023-2024 as represented in the table below:

Financial Year	Approved Revised Budget	Actual Expenditure	% Absorption
Fy 2022-2023	911,195,833	880,200,282	96.6
Fy 2023-2024	981,057,352	951,630,591.39	97.0
Total	**1,892,253,185**	**1,831,830,873**	

The key achievements in the periods FY 2022-2023, 2023-2024 are:

- Installation of e-parliament system
- Installation multi media conference system
- **Construction of speaker's official residence,**
- Purchase of original mace, and
- Acquisition of land for construction of ward offices.

During the implementation of the budget the Assembly encountered the following challenges:

- Reduction of the assembly budget ceilings through approved county allocation of revenue Act,
- Delayed disbursements of funds
- Down town in IFMIS processes
- Delays in approval of requisitions in the Office of the Controller of Budget
- Limited resources to meet the County Assembly expenditure needs

Sign: ..... Date 8th of December, 2025

In the financial year 2025-2026 the County Assembly intends to undertake general administration and support services and infrastructural development programmes.

D. Strategic Objectives

CP 43: General Administration and support services

Effective and efficient service delivery

CP 44: Legislation, Representation and Oversight

Effective County Assembly on matters Legislation, Oversight and Representation.

To undertake these programmes, the FY 2025/26-2027/28 MTEF estimates for the sector are projected to be **Ksh. 3,025,664,529.** For the FY 2025/26, **Ksh. 914,098,045** has been set aside for the sector. For FY 2026/27 and FY 2027/28 the projections are **Ksh. 1,005,507,850** and **Ksh. 1,106,058,634** respectively.

E. Summary of the Programme Outputs and Performance Indicators

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value	Planned Targets		
						2024/2025	FY 2025/26	FY 2026/27	FY 2027/28
General Administration and Support Services	Administrative Support services	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality Services	%Achievement of the set Programme	100%	100%	100%	100%
Legislation, Representation and oversight	Infrastructure development	To enhance E-parliament	Enhanced E-parliament	E-parliament software installed	No. of E-parliament software installed		1	0	0
		To improve on Infrastructure development	Improved Infrastructure development	Cabros Constructed	Kms of Cabros Constructed		0.05	0.08	0.1

F. Summary of Expenditure by Programme and Sub- Programme (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Supplementary	Revised Budget Estimates	Projections	
		FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 43: General Administration and support services	**CSP 43.1:** Administrative support service	804,254,206	859,382,566	215,479	859,598,045	945,557,850	1,040,113,634
CP 44: Legislation, Representation and Oversight	**CSP 44.1:** Infrastructure Development	42,200,000	54,500,000	-	54,500,000	59,950,000	65,945,000
Total Vote		**846,454,206**	**913,882,566**	**215,479**	**914,098,045**	**1,005,507,850**	**1,106,058,634**

Sign:..... **Date 8th of December, 2025**

G. Summary of Expenditure by Vote and Economic Classification (Ksh.)

Expenditure Category	Revised Budget Estimates	Budget Estimates	Supplementary	Revised Budget Estimates	Budget Projections	
	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	**804,254,206**	**859,382,566**	**215,479**	**859,598,045**	**945,557,850**	**1,040,113,634**
Compensation to Employees	445,462,004	468,610,184	(34,534,521)	434,075,663	477,483,229	525,231,552
Use of Goods and Services	336,649,906	383,822,382	29,950,000	413,772,382	455,149,620	500,664,582
Acquisition of Non-Financial Assets	22,142,296	6,950,000	4,800,000	11,750,000	12,925,000	14,217,500
Grants, transfers and subsidies	-	-	-	-	-	-
Capital Expenditure	**42,200,000**	**54,500,000**	**-**	**54,500,000**	**59,950,000**	**65,945,000**
Use of Goods and Services						
Acquisition of Non-Financial Assets	42,200,000	54,500,000	-	54,500,000	59,950,000	65,945,000
Grants, transfers and subsidies						
Other Development						
Total Expenditure	**846,454,206**	**913,882,566**	**215,479**	**914,098,045**	**1,005,507,850**	**1,106,058,634**

H. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Budget Estimates FY 2024/2025	Revised Budget Estimates FY 2024/2025	Budget Estimates FY 2025/2026	Supplementary	Revised Budget Estimates FY 2025/2026	Projected Budget Estimates FY 2026/2027-2027/2028	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 43: General Administration and support services	**CSP 43.1: Administrative support service**	**891,698,127**	**804,254,206**	**859,382,566**	**215,479**	**859,598,045**	**945,557,850**	**1,040,113,634**
	Compensation to Employees	481,116,574	445,462,004	468,610,184	(34,534,521)	434,075,663	477,483,229	525,231,552
	Use of Goods and Services	392,881,553	336,649,906	383,822,382	29,950,000	413,772,382	455,149,620	500,664,582
	Acquisition of Non-Financial Assets	17,700,000	22,142,296	6,950,000	4,800,000	11,750,000	12,925,000	14,217,500
	Grants, transfers and subsidies	-	-	-	-	-	-	-
CP 44: Legislation, Representation and Oversight	**CSP 44: Infrastructure Development**	**40,000,000**	**42,200,000**	**54,500,000**	**-**	**54,500,000**	**59,950,000**	**65,945,000**
	Use of Goods and Services	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	40,000,000	42,200,000	54,500,000	-	54,500,000	59,950,000	65,945,000
	Grants, transfers and subsidies	-	-	-	-	-	-	-
Total Vote		**931,698,127**	**846,454,206**	**913,882,566**	**215,479**	**914,098,045**	**1,005,507,850**	**1,106,058,634**

Sign: ..... Date 8th of December, 2025

I. Details of Staff Establishment by Organization Structure (Delivery Units)

Job Group	S/No.	Basic Salary	House Allowance	Commuter Allowance	Salary Market Adjustments	Leave Allowance	Telephone Allowance	Responsibility Allowance	Sitting Allowance	Car Maintenance Allowance	Gratuity	Mileage Reimbursable	Training Levy	A. Housing Levy	Employer Pension	Total Earnings
T	1	3,363,386	720,000	240,000	967,200	280,280	0	0	0	0	0	0	600	83,563	612,504	6,267,507
R	5	7,976,196	2,400,000	960,000	0	537,050	0	0	0	0	0	0	3,000	213,571	1,911,150	16,365,771
Q	1	1,644,840	480,000	168,000	0	137,070	0	0	0	0	0	0	600	36,449	318,726	2,785,685
P	6	7,558,020	1,728,000	1,296,000	0	275,720	0	0	0	0	0	0	3,600	162,866	1,392,903	12,417,109
N	12	11,433,600	3,456,000	1,152,000	0	360,600	0	0	0	0	0	0	7,200	269,361	2,466,720	20,700,681
M	9	7,247,880	2,400,000	960,000	0	442,660	0	0	0	0	0	0	5,400	165,758	1,447,182	12,668,880
L	9	6,599,880	2,160,000	648,000	0	396,660	0	0	0	0	0	0	5,400	147,068	1,313,982	11,270,990
K	21	11,012,652	2,520,000	1,260,000	0	642,560	0	0	0	0	0	0	12,600	266,527	2,379,888	20,427,495
J	13	6,659,640	904,800	624,000	0	52,000	0	0	0	0	0	0	7,800	123,607	1,134,666	9,506,513
H	34	14,435,040	2,040,000	1,632,000	0	136,000	0	0	0	0	0	0	20,400	273,646	2,471,256	21,008,342
G	12	4,033,440	554,400	576,000	0	48,000	0	0	0	0	0	0	6,000	78,178	688,176	5,984,194
Staff Promotion		4,136,400	960,000	384,000	0	344,700	0	0	0	0	0	0	1,200	87,377	764,460	6,678,137
TOTAL FOR P AND P STAFF	123	92,354,220	20,323,200	9,900,000	967,200	3,653,300	0	0	0	0	0	0	73,800	1,907,969	16,901,613	146,081,302
T (speaker)	1	3,954,840	960,000	0	1,676,556	0	120,000	312,000	1,248,000	0	1,226,000	0	600	124,071	25,920	9,647,987
Q (Deputy speaker)	1	1,785,192	720,000	0	470,124	0	60,000	312,000	1,248,000	362,004	553,410	249,372	600	74,360	25,920	5,860,981
Majority and Minority	2	2,947,920	1,200,000	0	765,288	0	120,000	624,000	1,560,000	724,008	913,855	603,336	1,200	119,118	51,840	9,630,565
P (MCA's)	50	47,251,800	30,000,000	0	9,501,000	0	3,000,000	10,620,000	48,355,400	18,100,200	18,368,058	13,257,096	30,000	2,746,194	1,296,000	218,776,948
TOTAL FOR MCAs	54	55,939,752	32,880,000	0	12,412,968	0	3,300,000	11,868,000	52,411,400	19,186,212	21,061,323	14,109,804	32,400	3,063,743	1,399,680	243,916,482
M	1	700,320	168,660	96,000	0	6,000	0	0	0	0	217,099	0	600	14,565	25,920	1,229,164
L	1	6,073,200	168,660	72,000	0	6,000	0	0	0	0	1,882,692	0	600	94,798	25,920	8,323,870
H	1	363,360	46,200	48,000	0	4,000	0	0	0	0	112,642	0	600	6,923	25,920	607,645
E	3	741,600	106,560	108,000	0	12,000	0	0	0	0	229,896	0	1,800	14,522	77,760	1,292,138
TOTAL FOR SPEAKERS STAFF	6	7,878,480	490,080	324,000	0	28,000	0	0	0	0	2,442,329	0	3,600	130,808	155,520	11,452,817
Managers/PA 1	53	15,900,000	0	0	0	0	0	0	0	0	2,957,400	0	31,800	238,500	1,373,760	20,501,460
Secretaries/PA 2	53	11,448,000	0	0	0	0	0	0	0	0	2,129,328	0	31,800	171,720	1,373,760	15,154,608
Security/PA 3	53	9,438,240	0	0	0	0	0	0	0	0	1,755,513	0	31,800	141,574	1,373,760	12,740,886
TOTAL PARTISAN STAFF	159	36,786,240	0	0	0	0	0	0	0	0	6,842,241	0	95,400	551,794	4,121,280	48,396,954
K (Contract staff)	6	3,806,640	0	0	0	0	0	0	0	0	0	0	3,600	57,100	155,520	4,022,860
Contract staff	8	3,139,200	0	0	0	0	0	0	0	0	0	0	48,000	47,088	207,360	3,441,648
TOTAL FOR CONTRACT/INTERNS	14	6,945,840	0	0	0	0	0	0	0	0	0	0	51,600	104,188	362,880	7,464,508
Chair person	1	0	0	0	0	0	0	0	1,152,000	0	0	0	0	0	0	1,152,000
Vice chair	1	0	0	0	0	0	0	0	960,000	0	0	0	0	0	0	960,000
Member	1	0	0	0	0	0	0	0	768,000	0	0	0	0	0	0	768,000
Secretary	1	0	0	0	0	0	0	0	768,000	0	0	0	0	0	0	768,000
External members	2	3,480,000	1,920,000	720,000	0	0	96,000	0	1,536,000	0	1,078,800	0	1,200	116,280	51,840	9,000,120
TOTAL FOR CASB MEMBERS	6	3,480,000	1,920,000	720,000	0	0	96,000	0	5,184,000	0	1,078,800	0	1,200	116,280	51,840	12,648,120
Pension arrears																
PFM audit committee		1,500,000													25,000,000	25,000,000
TOTAL	362	198,631,286	55,613,280	10,944,000	13,380,168	3,681,300	3,396,000	11,868,000	57,595,400	19,186,212	31,424,693	14,109,804	258,000	5,874,781	47,992,813	468,960,184

Sign: ..... Date 8th of December, 2025

Itemized recurrent

13. County Assembly								
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2100000	**EMPLOYEE COMPENSATION**	**445,462,004**	**468,610,184**	**(34,534,521)**	**434,075,663**	**477,483,229**	**525,231,552**
	2110100	**Basic Salary - Permanent Employee**	**177,898,688**	**187,936,800**	**(7,751,809)**	**180,184,991**	**198,203,490**	**218,023,839**
	2110101	Basic Salary civil service	171,184,468	180,472,292	(12,419,063)	168,053,229	184,858,552	203,344,407
	2110202	Internship and contracted staff	6,714,220	7,464,508	4,667,254	12,131,762	13,344,938	14,679,432
	2110101	Payroll Mortgage arrears (pending bills)	-	-	-	-	-	-
		Personal allowances paid as part of Salary	**215,592,141**	**228,124,694**	**(23,782,712)**	**204,341,982**	**224,776,180**	**247,253,798**
	2110301	House Allowance	53,374,480	52,733,280	(12,200,000)	40,533,280	44,586,608	49,045,269
	2110310	Staff Promotion	5,724,481	6,678,137	646,809	7,324,946	8,057,441	8,863,185
	2110313	Entertainment Allowance-clerk	-	-	-	-	-	-
	2110314	Commuter Allowance	11,093,000	9,840,000	(3,079,521)	6,760,479	7,436,527	8,180,180
	2110314	Transport Allowance CASB	720,000	720,000	-	720,000	792,000	871,200
	2110315	Extraneous Allowance-clerk	-	720,000	-	720,000	792,000	871,200
	2110317	Domestic Allowance-clerk	-	187,200	-	187,200	205,920	226,512
	2110325	Car Maintenance-MCAs	19,186,212	19,186,212	-	19,186,212	21,104,833	23,215,317
	2110399	PFM Audit Committee Sittings	1,400,000	1,400,000	-	1,400,000	1,540,000	1,694,000
	2110399	Salary market adjustment-MCAs	13,064,848	13,380,168	-	13,380,168	14,718,185	16,190,003
	2110404	Leave Allowance	4,987,870	3,336,600	(1,000,000)	2,336,600	2,570,260	2,827,286
	2120000	Industrial Training Levy	243,050	205,200	-	205,200	225,720	248,292
	2120101	N.S.S.F	840,000	-	-	-	-	-
	2110312	Monthly Retainer CASB	3,480,000	3,480,000	-	3,480,000	3,828,000	4,210,800
	2110312	Responsibility allowance	12,288,000	11,868,000	-	11,868,000	13,054,800	14,360,280
	2110312	CASB Sittings Allowance	5,184,000	5,184,000	-	5,184,000	5,702,400	6,272,640
	2110312	Personal Guide Allowance	480,000	-	-	-	-	-
	2110312	Sitting Allowance-MCAs	42,000,000	48,355,400	(5,150,000)	43,205,400	47,525,940	52,278,534
	2110312	CASB accommodation Allowance	1,920,000	1,920,000	-	1,920,000	2,112,000	2,323,200
	2110314	Mileage Allowance	-	-	-	-	-	-
	2110314	Mileage reimbursable	7,722,109	14,109,804	-	14,109,804	15,520,784	17,072,863
	2210405	Telephone Allowance	3,206,000	3,396,000	-	3,396,000	3,735,600	4,109,160
	2710103	Gratuity	28,678,091	31,424,693	(3,000,000)	28,424,693	31,267,162	34,393,879
	2120100	**Employer Contributions to Compulsory National Social Security Schemes**	**51,971,175**	**52,548,690**	**(3,000,000)**	**49,548,690**	**54,503,559**	**59,953,915**
	2120103	Staff Pension	21,325,442	21,865,473	(3,000,000)	18,865,473	20,752,020	22,827,222
	2120103	Pension arrears	25,000,000	25,000,000	-	25,000,000	27,500,000	30,250,000
	2120103	Housing Levy	5,645,733	5,683,217	-	5,683,217	6,251,539	6,876,693
	2210000	**Use of Goods and Services**	**336,649,906**	**383,822,382**	**29,950,000**	**413,772,382**	**455,149,620**	**500,664,582**
	2210100	**Utilities Supplies and Services**	**2,800,000**	**3,080,000**	**-**	**3,080,000**	**3,388,000**	**3,726,800**
	2210101	Electricity Expenses	1,400,000	1,540,000	-	1,540,000	1,694,000	1,863,400
	2210102	Water and Sewerage charges	1,400,000	1,540,000	-	1,540,000	1,694,000	1,863,400
	2210200	**Communication Supplies and Services**	**2,414,308**	**2,655,739**	**-**	**2,655,739**	**2,921,313**	**3,213,444**

Sign: ..... Date 8th of December, 2025

13. County Assembly								
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,094,308	2,303,739	-	2,303,739	2,534,113	2,787,524
	2210203	Courier and Postal Services	320,000	352,000	-	352,000	387,200	425,920
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**99,645,117**	**114,947,913**	**10,000,000**	**124,947,913**	**137,442,704**	**151,186,975**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	28,000,000	40,000,000	10,000,000	50,000,000	55,000,000	60,500,000
	2210303	Daily Subsistence Allowances	71,645,117	74,947,913	-	74,947,913	82,442,704	90,686,975
	2210400	**Foreign Travel and Subsistence, and Other Transportation Costs**	**20,000,000**	**28,000,000**	**-**	**28,000,000**	**30,800,000**	**33,880,000**
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000,000	28,000,000	-	28,000,000	30,800,000	33,880,000
	2210500	**Printing , Advertising and Information Supplies and Services**	**6,700,000**	**10,370,000**	**-**	**10,370,000**	**11,407,000**	**12,547,700**
	2210502	Publishing and Printing Services	2,000,000	3,300,000	-	3,300,000	3,630,000	3,993,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	320,000	-	320,000	352,000	387,200
	2210504	Advertising awareness	2,000,000	2,750,000	-	2,750,000	3,025,000	3,327,500
	2210504	Publicity(talk shows)	-	-	-	-	-	-
	2210504	Branding	-	-	-	-	-	-
	2210505	Photocopying Services	2,500,000	4,000,000	-	4,000,000	4,400,000	4,840,000
	2210600	**Rentals of Produced Assets**	**10,800,000**	**10,800,000**	**-**	**10,800,000**	**11,880,000**	**13,068,000**
	2210603	Rents and Rates - Non-Residential	10,800,000	10,800,000	-	10,800,000	11,880,000	13,068,000
	2210700	**Training Expenses**	**13,000,000**	**10,000,000**	**-**	**10,000,000**	**11,000,000**	**12,100,000**
	2210711	Tuition Fees	13,000,000	10,000,000	-	10,000,000	11,000,000	12,100,000
	2210710	Accommodation	-	-	-	-	-	-
	2210800	**Hospitality Supplies and Services**	**27,000,000**	**30,000,000**	**10,000,000**	**40,000,000**	**44,000,000**	**48,400,000**
	2210801	Catering Services, Receptions,Ac	27,000,000	30,000,000	10,000,000	40,000,000	44,000,000	48,400,000
	2210900	**Insurance**	**38,500,000**	**44,400,000**	**-**	**44,400,000**	**48,840,000**	**53,724,000**
	2210904	General Insurance	4,000,000	4,400,000	-	4,400,000	4,840,000	5,324,000
	2210910	Medical Insurance	34,500,000	40,000,000	-	40,000,000	44,000,000	48,400,000
	2211000	**Specialized Materials and Supplies**	**1,000,000**	**1,100,000**	**-**	**1,100,000**	**1,210,000**	**1,331,000**
	2211016	Purchase of Uniforms and Clothing – Staff	500,000	550,000	-	550,000	605,000	665,500
	2211016	Purchase of Uniform and Clothing - Ceremonial chamber uniforms	300,000	330,000	-	330,000	363,000	399,300
	2211026	Fumigation	200,000	220,000	-	220,000	242,000	266,200
		Purchase of Covid 19 preventive material	-	-	-	-	-	-
	2211100	**Office and General Supplies and Services**	**3,800,000**	**4,180,000**	**(100,000)**	**4,080,000**	**4,488,000**	**4,936,800**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,000,000	2,200,000	-	2,200,000	2,420,000	2,662,000
	2211103	Sanitary and Cleaning Materials,	1,000,000	1,100,000	-	1,100,000	1,210,000	1,331,000
	2211103	Sanitary Bins	200,000	220,000	(100,000)	120,000	132,000	145,200

Sign: ..... Date 8th of December, 2025

13. County Assembly								
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211104	Accountable Documents	600,000	660,000	-	660,000	726,000	798,600
	2211200	**Fuel Oil and Lubricants**	**3,200,000**	**4,620,000**	**-**	**4,620,000**	**5,082,000**	**5,590,200**
	2211201	Refined Fuels and Lubricants for Transport	3,200,000	4,620,000	-	4,620,000	5,082,000	5,590,200
	2211300	**Other Operating Expenses**	**99,290,481**	**110,394,260**	**1,150,000**	**111,544,260**	**122,698,686**	**134,968,555**
	2211301	Bank Services Commission & Charges	-	-	-	-	-	-
	2211305	Contracted Guards	5,600,000	6,160,000	-	6,160,000	6,776,000	7,453,600
	2211305	Contracted Cleaning Services	3,500,000	3,850,000	1,150,000	5,000,000	5,500,000	6,050,000
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	440,000	-	440,000	484,000	532,400
	2211308	Legal dues/fees, arbitration and compensation payments	4,000,000	4,500,000	-	4,500,000	4,950,000	5,445,000
	2211310	Contracted Professional Services	-	440,000	-	440,000	484,000	532,400
	2211399	CASA/EALASCA Games	20,000,000	20,000,000	-	20,000,000	22,000,000	24,200,000
	2211399	Revolving Fund (Operations refund)	-	-	-	-	-	-
	2211399	Publishing of bills	2,000,000	2,200,000	-	2,200,000	2,420,000	2,662,000
	2211399	Strategic plan and ISO Documentation	6,000,000	4,000,000	-	4,000,000	4,400,000	4,840,000
	2211399	Policy Development	500,000	550,000	-	550,000	605,000	665,500
	2211399	CASB Operation	5,500,000	6,050,000	-	6,050,000	6,655,000	7,320,500
	2211399	Oversight & Public Participation	6,000,000	6,500,000	-	6,500,000	7,150,000	7,865,000
	2211399	PFM Compliance programme	5,000,000	6,000,000	-	6,000,000	6,600,000	7,260,000
	2211399	Ward Offices Operation	17,367,697	18,504,260	-	18,504,260	20,354,686	22,390,155
	2211399	legislative summit	3,000,000	4,000,000	-	4,000,000	4,400,000	4,840,000
	2211399	Budget Preparation Expenses	4,022,784	10,000,000	-	10,000,000	11,000,000	12,100,000
	2211399	Equipping of legislative library	-	-	-	-	-	-
	2211399	CAF/SOCCAT/AEBM Subscription	5,000,000	5,000,000	-	5,000,000	5,500,000	6,050,000
	2211399	Internet Subscription	500,000	550,000	-	550,000	605,000	665,500
	2211399	Staff Job Evaluation	-	-	-	-	-	-
	2211399	LVRLAC Activities	-	-	-	-	-	-
	2211399	Audit Fees	900,000	1,650,000	-	1,650,000	1,815,000	1,996,500
	2211399	KRA Tax Penalties	10,000,000	10,000,000	-	10,000,000	11,000,000	12,100,000
	2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**4,000,000**	**5,500,000**	**-**	**5,500,000**	**6,050,000**	**6,655,000**
	2220101	Maintenance Expenses - Motor Vehicles	4,000,000	5,500,000	-	5,500,000	6,050,000	6,655,000
	2220200	**Routine maintenance-other Assets**	**4,500,000**	**3,774,470**	**8,900,000**	**12,674,470**	**13,941,917**	**15,336,109**
	2220201	Maintenance of Plant, Machinery and Equipment	2,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
	2220205	Maintenance of Buildings and Stations ++ Non-residential	1,000,000	1,100,000	8,900,000	10,000,000	11,000,000	12,100,000
	2220210	Maintenance of Hansard Machine	700,000	770,000	-	770,000	847,000	931,700
	2220210	Maintenance of Computers, Software, and Networks	500,000	550,000	-	550,000	605,000	665,500

Sign: ..... Date 8th of December, 2025

13. County Assembly								
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2220210	Website Management	300,000	354,470	-	354,470	389,917	428,909
	3100000	**Acquisition OF Non-Financial Assets**	**22,142,296**	**6,950,000**	**4,800,000**	**11,750,000**	**12,925,000**	**14,217,500**
	3111001	Purchase of Office Furniture and Fittings	2,500,000	2,750,000	-	2,750,000	3,025,000	3,327,500
	3111002	Purchase of Computers, Printers and other IT Equipment and air conditioners	3,500,000	-	2,500,000	2,500,000	2,750,000	3,025,000
	3111002	Purchase of Heavy duty printers and photocopier	-	-	1,500,000	1,500,000	1,650,000	1,815,000
	3111002	Purchase of Ipads	8,442,296	4,200,000	800,000	5,000,000	5,500,000	6,050,000
	3111004	Purchase of Exchanges and other Communications Equipment	-	-	-	-	-	-
	3111009	Acquisition of Software and Antiviruses	300,000	-	-	-	-	-
	3111009	Purchase of goose mikes/tapes for Hansard system	200,000	-	-	-	-	-
	3110704	Purchase of Bicycles and Motorcycles	7,200,000	-	-	-	-	-
	3111009	Purchase of Other Office Equipment (including fridges, sentry box)	-	-	-	-	-	-
		Grants, Transfers and Subsidies	-	-	-	-	-	-
		Car Grant Reimbursement	-	-	-	-	-	-
		Gross Recurrent Expenditure Kshs.	**804,254,206**	**859,382,566**	**215,479**	**859,598,045**	**945,557,850**	**1,040,113,634**
		Compensation to Employees	445,462,004	468,610,184	(34,534,521)	434,075,663	477,483,229	525,231,552
		Use of Goods and Services	336,649,906	383,822,382	29,950,000	413,772,382	455,149,620	500,664,582
		Acquisition OF Non-Financial	22,142,296	6,950,000	4,800,000	11,750,000	12,925,000	14,217,500
		Grants, Transfers and Subsidies	-	-	-	-	-	-
		TOTAL	**804,254,206**	**859,382,566**	**215,479**	**859,598,045**	**945,557,850**	**1,040,113,634**

Itemized development

11. County Assembly								
COUNTY DEVELOPMENT BUDGET	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs	Kshs		Kshs	Kshs	Kshs
Programme: Legislation, Representation and Oversight				-	-			
				-	-			
Infrastructure Development	3111111	Installation and Commissioning of E-Parliament software	-	42,000,000	-	42,000,000	46,200,000	50,820,000
	3110299	Infrastructure Development-cabros	-	1,500,000	-	1,500,000	1,650,000	1,815,000
	3110399	landscaping at speakers residence	4,500,000	-	-	-	-	-
	3110202	Construction works	-	3,300,000	-	3,300,000	3,630,000	3,993,000

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	3130101	Acquisition of Land for ward offices	34,300,000	7,700,000	-	7,700,000	8,470,000	9,317,000
	3111101	Purchase and installation of raze wire for perimeter wall in the speaker's official residence	3,400,000	-	-	-	-	-
Total			**42,200,000**	**54,500,000**	**-**	**54,500,000**	**59,950,000**	**65,945,000**

Sign: ..... Date 8th of December, 2025

14. County Law Office

A. Vision

To be the best public legal service provider and promotion of democratic principles and accountability in devolved government.

B. Mission

To facilitate and promote good governance by recognizing diversity and protection and promotion of interest and rights of people through provision of public legal services in the County Government.

C. Performance Overview and Rationale for Funding

The department is comprised of County attorney, County solicitor, legal counsel and other staff members. It is mandated to provide efficient and effective legal serves to all in the public domain and County Government. It provides advisory and enactment of laws in all the Departments in the County Government. This department's budget has been inclusive in the Governorship budget all along, thus this being the second year to be independent we have therefore introduced sub-programmes namely: Litigation services, Legal fees, dues & compensation, Legal audits and risk management, Law review and revision, Legislative drafting & development, Gazettement & publication with their respective facilitative monetary values estimates for easy and effective execution of legal services.

1. Departmental performance

i. Key achievements

The department as the principal legal advisor to the county government, has achieved in areas like legal advice, drafting and vetting agreements, representing the county in courts and advising on legislative matters, contributing to effective county governance. Also, the department partnered with key international partners for training and programmes for justice sector agencies and personnel; Strengthened legislation on the Interception of Communication; Implemented the Constitution contributes to timely enactment of laws; and Effective coordinated the various agencies in developing the legislations

ii. Challenges

The department encountered various challenges during its operations, including case overload and budgetary constraint making it difficult to manage heavy caseloads

Sign: ..... Date 8th of December, 2025

iii. Way forward

The department therefore advocates for more funding to improve efficiency and push to stay proactive in adapting to new laws and policies affecting prosecution.

D. Strategic Objectives

CP 45: General Administration and support services

To increase efficient and effectiveness of legal Services

To undertake these programmes, the FY 2025/26-2027/28 MTEF estimates for the sector are projected to be **Ksh. 222,754,811** For the FY 2025/26, **Ksh. 67,297,526** has been set aside for the sector. For FY 2026/27 and FY 2027/28 the projections are **Ksh. 74,027,279** and **Ksh. 81,430,006** respectively.

E. Summary of the Programme Outputs and Performance Indicators

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2024/25)	Planned Targets		
							FY 2025/26	FY 2026/27	FY 2027/28
General Administration and Support Services	Administrative support services	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality Services	% Achievement of the set Programmes Target	80%	100%	100%	100%

A. Summary of Expenditure by Programme and Sub- Programme (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Pending Bills	Supplementary	Revised Budget Estimates	Projections	
		FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 45: General Administration and support services	CSP 45.1: Administrative support service	82,256,594	70,364,830	13,059,173	(3,067,304)	67,297,526	74,027,279	81,430,006
Total Vote		**82,256,594**	**70,364,830**	**13,059,173**	**(3,067,304)**	**67,297,526**	**74,027,279**	**81,430,006**

Sign: ..... Date 8th of December, 2025

B. Summary of Expenditure by Vote and Economic Classification (Ksh.)

Expenditure Category	Revised Budget Estimates	Budget Estimates	Pending Bills	Supplementary	Revised Budget Estimates	Budget Projections	
	FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	**82,256,594**	**70,364,830**	**13,059,173**	**(3,067,304)**	**67,297,526**	**74,027,279**	**81,430,006**
Compensation to Employees	13,074,486	15,820,129	-	-	15,820,129	17,402,142	19,142,356
Use of Goods and Services	60,203,895	53,994,701	12,363,075	(3,263,402)	50,731,299	55,804,429	61,384,872
Acquisition of Non-Financial Assets	8,978,213	550,000	696,098	196,098	746,098	820,708	902,779
Grants, transfers and subsidies	-	-	-	-	-	-	-
Total Expenditure	**82,256,594**	**70,364,830**	**13,059,173**	**(3,067,304)**	**67,297,526**	**74,027,279**	**81,430,006**

C. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Budget Estimates FY 2024/2025	Revised Budget Estimates FY 2024/2025	Budget Estimates FY 2025/2026	Pending Bills	Supplementary	Revised Budget Estimates FY 2025/2026	Projected Budget Estimates FY 2026/2027-2027/2028	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 45: General Administration and support services	**CSP 45.1: Administrative support service**	**85,489,885**	**82,256,594**	**70,364,830**	**13,059,173**	**(3,067,304)**	**67,297,526**	**74,027,279**	**81,430,006**
	Compensation to Employees	24,256,836	13,074,486	15,820,129	-	-	15,820,129	17,402,142	19,142,356
	Use of Goods and Services	59,974,195	60,203,895	53,994,701	12,363,075	(3,263,402)	50,731,299	55,804,429	61,384,872
	Acquisition of Non-Financial Assets	1,258,854	8,978,213	550,000	696,098	196,098	746,098	820,708	902,779
	Grants, transfers and subsidies	-	-	-	-	-	-	-	-
Total Vote		**85,489,885**	**82,256,594**	**70,364,830**	**13,059,173**	**(3,067,304)**	**67,297,526**	**74,027,279**	**81,430,006**

D. Details of Staff Establishment by Organization Structure (Delivery Units)

No.	Designation	Job Group	Staff No	FY 2025/2026	Projection 2026/2027	Projection 2027/2028
1	County Attorney	T	1	5,561,668	6,174,962	6,483,710
2	County Solicitor	R	1	2,273,993	2,501,392	2,626,462
3	Legal Counsel	M	3	3,114,802	3,426,282	3,597,596
4	Legal Counsel	L	1	1,293,605	1,422,965	1,494,113
5	Office Admin	K	1	1,088,194	1,142,604	1,199,734
6	Legal Assistant	J	1	843,763	650,423	682,944
7	Casuals			1,644,103	1,644,103	1,726,308
	Grand Total		**7**	**15,820,128**	**16,962,731**	**17,810,867**

Sign: ..... Date 8th of December, 2025

Itemized recurrent

14. County Law Office									
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Compensation to Employees	**13,074,486**	**15,820,129**	**-**	**-**	**15,820,129**	**17,402,142**	**19,142,356**
	2110100	**Basic salary+ Permanent Employees**	**7,486,644**	**9,058,839**	**-**	**-**	**9,058,839**	**9,964,723**	**10,961,195**
	2110101	Basic Salary civil services	7,486,644	9,058,839		-	9,058,839	9,964,723	10,961,195
	2110200	**Basic Wages - Temporary Employees**	**1,358,763**	**1,644,103**	**-**	**-**	**1,644,103**	**1,808,513**	**1,989,365**
	2110202	Casual Labour - Others	1,358,763	1,644,103		-	1,644,103	1,808,513	1,989,365
	2110300	**Personal Allowance +Paid as Part of Salary**	**3,824,512**	**4,627,661**	**-**	**-**	**4,627,661**	**5,090,427**	**5,599,470**
	2110301	House Allowance	2,187,600	2,646,996		-	2,646,996	2,911,696	3,202,865
	2110314	Transport Allowance	1,574,784	1,905,489		-	1,905,489	2,096,038	2,305,642
	2110315	Extraneous Allowance	-	-		-	-	-	-
	2110320	Leave Allowance	62,128	75,176		-	75,176	82,694	90,963
	2120100	**Employer Contributions to Compulsory National Social Security Schemes**	**404,567**	**489,526**	**-**	**-**	**489,526**	**538,479**	**592,326**
	2120103	pension	235,832	285,357		-	285,357	313,893	345,282
	2120103	Housing Levy	168,735	204,169		-	204,169	224,586	247,044
	2210000	**Use of Goods and Services**	**60,203,895**	**53,994,701**	**12,363,075**	**(3,263,402)**	**50,731,299**	**55,804,429**	**61,384,872**
	2210200	**Communication Supplies and Services**	**214,991**	**214,990**	**-**	**(214,990)**	**-**	**-**	**-**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	138,305	128,305		(128,305)	-	-	-
	2210203	Courier and Postal Services	76,686	86,685		(86,685)	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**2,602,230**	**2,602,230**	**-**	**(1,100,000)**	**1,502,230**	**1,652,453**	**1,817,698**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,026,918	1,026,918		(500,000)	526,918	579,610	637,571
	2210302	Accommodation + Domestic	584,429	584,429		(200,000)	384,429	422,872	465,159
	2210303	Daily Subsistence Allowances	990,883	990,883		(400,000)	590,883	649,971	714,968
	2210500	**Printing , Advertising and Information Supplies and Services**	**910,892**	**480,892**	**-**	**(245,449)**	**235,443**	**258,987**	**284,886**
	2210502	Publishing and Printing Services	835,443	435,443		(200,000)	235,443	258,987	284,886
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	75,449	45,449		(45,449)	-	-	-
	2210700	**Training Expenses**	**1,000,085**	**810,085**	**-**	**2,683,962**	**3,494,047**	**3,843,452**	**4,227,797**
	2210708	Trainer allowance	474,504	374,504		900,000	1,274,504	1,401,954	1,542,150
	2210710	Accommodation	419,543	319,543		1,900,000	2,219,543	2,441,497	2,685,647
	2210711	Tuition fees	106,038	116,038		(116,038)	-	-	-
	2210800	**Hospitality Supplies and Services**	**1,085,612**	**800,000**	**59,700**	**(140,300)**	**659,700**	**725,670**	**798,237**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	627,970	500,000	59,700	(140,300)	359,700	395,670	435,237
	2210802	Board, committees, conferences &seminars	457,642	300,000	-	-	300,000	330,000	363,000
	2211100	**Office and General Supplies and Services**	**563,653**	**250,000**	**-**	**3,000,000**	**3,250,000**	**3,575,000**	**3,932,500**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	563,653	250,000	-	3,000,000	3,250,000	3,575,000	3,932,500
	2211300	**Other Operating Expenses**	**53,026,432**	**48,336,504**	**11,903,375**	**(7,246,625)**	**41,089,879**	**45,198,867**	**49,718,754**
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	160,000	100,000	-	-	100,000	110,000	121,000
	2211308	Legal dues/fees and Arbitration	48,326,554	45,325,684	11,903,375	(5,246,625)	40,079,059	44,086,965	48,495,661
	2211310	Contracted Professional Services	4,010,820	2,610,820	-	(1,700,000)	910,820	1,001,902	1,102,092

Sign: ..... Date 8th of December, 2025

14. County Law Office									
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211329	Policy Development-Legislative Drafting and Development	529,058	-	-	-	-	-	-
	2211399	Preparation of Planning Documents	-	300,000	-	(300,000)	-	-	-
	2211200	**Fuel Oil and Lubricants**	**800,000**	**500,000**	**400,000**	**-**	**500,000**	**550,000**	**605,000**
	2211201	Refined Fuels and Lubricants for Transport	800,000	500,000	400,000	-	500,000	550,000	605,000
		Acquisition of Non-Financial Assets	**8,978,213**	**550,000**	**696,098**	**196,098**	**746,098**	**820,708**	**902,779**
	3111000	**Purchase of Office Furniture and General Equipment**	**978,213**	**550,000**	**696,098**	**196,098**	**746,098**	**820,708**	**902,779**
	3111001	Purchase of Office Furniture and Fittings	-	-		-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	978,213	550,000	696,098	196,098	746,098	820,708	902,779
	3110700	**Purchase of Vehicles and Other Transport Equipment**	**8,000,000**	**-**	**-**	**-**	**-**	**-**	**-**
	3110701	Purchase of Motor vehicle	8,000,000	-		-	-	-	-
		Sub Total	**82,256,594**	**70,364,830**	**13,059,173**	**(3,067,304)**	**67,297,526**	**74,027,279**	**81,430,006**
		Summary of Expenditure by Economic Classification							
		Compensation to Employees	13,074,486	15,820,129	-	-	15,820,129	17,402,142	19,142,356
		Use of Goods and Services	60,203,895	53,994,701	12,363,075	(3,263,402)	50,731,299	55,804,429	61,384,872
		Acquisition of Non-Financial Assets	8,978,213	550,000	696,098	196,098	746,098	820,708	902,779
		Total Recurrent Expenditure	**82,256,594**	**70,364,830**	**13,059,173**	**(3,067,304)**	**67,297,526**	**74,027,279**	**81,430,006**

Sign: ..... Date 8th of December, 2025

15. Department of Strategic Partnerships and Digital Economy

A. Vision

To forge sustainable digital transformation and foster impactful partnerships for a prosperous and inclusive digital economy.

B. Mission

To leverage technological innovation, foster strategic partnerships, integrate Sustainable Development Goals (SDGs), and ensure digital infrastructure resilience for a prosperous, inclusive, and sustainable digital economy.

C. Performance Overview and Rationale Funding

The mandate of this department derived from H.E the Governor's Executive Order No. 1/2023 is mainly to ensure formulation of policies and laws that facilitate effective and innovative use of Information, Communication and Technology (ICT) resources and to use these among others to identify, enable, formulate, promote, and foster beneficial multi-Sectoral strategic partnerships as well as SDG mainstreaming for the County.

Achievements

1. **Strategic Partnerships and Resource Mobilization**

- Secured USD4.3 million grant from Government of Demark through UN Habitat for developing the border town of Busia into a modern metropolis.

  Submitted a USD10 million (KShs.1.9 billion) proposal to UN Capital Development Fund (UNCDF) for improvement of water and sewerage infrastructure in Busia Municipality.

- Negotiated for a donation of 50 computers from Stanbic Bank for training learners at Busia VTC

- Negotiated for a Kshs. 59 million funding from USAID to support agricultural production and improve household income for small scale farmers in Busia County.

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- Developed and signed MOUs with a range of public and private sector agencies including the Kenya Red Cross Society, Alupe University, UN Habitat, Stanbic Bank and Shining Hope for Communities (SHOFCO).

2. **ICT Infrastructure and Digital Economy**

- Achieved 70% automation of own-source revenue collection across all departments.
- Transitioned critical county services to Konza's National Cloud Infrastructure, ensuring improved service reliability and security.
- Refurbished Bukhalalire ICT Hub, enhancing digital literacy and job access.
- Initiated the procurement of an ICT Digital Hub at Matayos VTC to support digital innovation and entrepreneurship.
- Conducted a county-wide ICT gap analysis across health facilities and departmental offices.

Additionally, the department has conducted capacity building exercise and SDG implementation through;

- Training of over 100 young entrepreneurs and start-ups in digital skills through the KCB 2Jiajiri program.
- Supported the development of the County Gender Policy and County Disaster Risk Management Policy 2024.
- Conducted 4 training sessions for staff, with plans for additional capacity-building initiatives.

Constraints/ Challenges in Budget Implementation

1. **Inadequate Budget Allocation**

- Limited funding has hindered the full implementation of ICT projects, automation processes, and capacity-building programs.
- We recommend additional budgetary allocation to the department to facilitate key programs and activities e.g. adequate office space, mobility, working tools, and equipment and development of relevant legislation e.g. strategic plan, County resource mobilization strategy etc.

Sign: ..... Date 8th of December, 2025

2. **Office Space and Infrastructure Constraints**

- Inadequate office space, working equipment, and furniture affect productivity.
- Poor network layout and outdated ICT infrastructure continue to hinder service delivery.

3. **Human Resource Limitations**

- The department operates with a lean workforce, limiting its ability to scale strategic initiatives effectively.
- To curb this, the department plans to capacity build staff in the department based on training needs assessments.

Major Services/ Outputs to be provided in FY 2025/2026-2027/2028 and linkage to CIDP/ADP/CFSP

In the coming year, the Directorate plans to undertake the following initiatives:

1. **Expansion of Strategic Partnerships and Resource Mobilization**

- Establish a County Resource Mobilization Hub to enhance engagement with development partners.
- Strengthen public-private partnerships to drive investment in digital economy projects.

2. **Enhancement of ICT and Digital Economy**

- Implement Software-Defined Wide Area Network (SD-WAN) for improved security and connectivity.
- Provide free public Wi-Fi in major market centers to support digital businesses.
- Automate records and document management across County departments.
- On ADP the outputs have been directly linked to CIDP through enhanced county automation and enhanced ICT infrastructure and connectivity. Ideally, the outputs have been linked to CFSP through aspects of automation of County systems, and enhanced ICT infrastructure.

3. **Capacity Building and Smart Solutions**

- Conduct specialized training in cybersecurity, cloud computing, and emerging digital technologies.
- Establish Smart City pilot projects focusing on waste management, energy efficiency, and public transport solutions.

Sign: ..... Date 8th of December, 2025

D. Strategic Objectives

CP 46: General Administration and support services

To promote ICT services and partnership

CP 47: Information Communication

To increase access to ICT services.

To undertake these programmes, the FY 2025/26-2027/28 MTEF estimates for the sector are projected to be **Ksh. 207,446,316** For the FY 2025/26, **Ksh. 62,672,603** has been set aside for the sector. For FY 2026/27 and FY 2027/28 the projections are **Ksh. 68,939,863** and **Ksh. 75,833,850** respectively.

E. Summary of the programme outputs and performance indicators

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value	Planned Targets		
						2024/2025	FY 2025/26	FY 2026/27	FY 2027/28
General Administration and Support Services	Administrative support services	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality Services	% Achievement of the set Programmes Target	80%	100%	100%	100%
Information Communication Technology	ICT	To establish and equip public digital access services across the County	Increased access to internet services	Enhanced internet infrastructure and connectivity	No. of public digital access points established	0	10	20	30

F. Summary of Expenditure by Programme and Sub- Programme (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Pending Bills	Supplementary	Revised Budget Estimates	Projections	
		FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 46: General Administration and support services	CSP 46.1: Administrative support service	58,960,335	55,743,937	2,737,975	(4,065,334)	51,678,603	56,846,463	62,531,110
CP 47: Information Communication Technology	CSP 47.1: ICT	6,000,000	8,000,000	5,994,000	2,994,000	10,994,000	12,093,400	13,302,740
Total Vote		**64,960,335**	**63,743,937**	**8,731,975**	**(1,071,334)**	**62,672,603**	**68,939,863**	**75,833,850**

Sign: ..... Date 8th of December, 2025

G. Summary of Expenditure by Vote and Economic Classification (Ksh.)

Expenditure Category	Revised Budget Estimates	Budget Estimates	Pending Bills	Supplementary	Revised Budget Estimates	Budget Projections	
	FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	**58,960,335**	**55,743,937**	**2,737,975**	**(4,065,334)**	**51,678,603**	**56,846,463**	**62,531,110**
Compensation to Employees	24,168,957	25,100,548	-	4,059,432	29,159,980	32,075,978	35,283,576
Use of Goods and Services	30,123,097	28,642,689	2,039,531	(6,822,510)	21,820,179	24,002,197	26,402,417
Acquisition of Non-Financial Assets	4,668,281	2,000,700	698,444	(1,302,256)	698,444	768,288	845,117
Grants, transfers and subsidies	-	-	-	-	-	-	-
Capital Expenditure	**6,000,000**	**8,000,000**	**5,994,000**	**2,994,000**	**10,994,000**	**12,093,400**	**13,302,740**
Acquisition of Non-Financial Assets	6,000,000	8,000,000	5,994,000	2,994,000	10,994,000	12,093,400	13,302,740
Total Expenditure	**64,960,335**	**63,743,937**	**8,731,975**	**(1,071,334)**	**62,672,603**	**68,939,863**	**75,833,850**

H. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Budget Estimates FY 2024/2025	Revised Budget Estimates FY 2024/2025	Budget Estimates FY 2025/2026	Pending Bills	Supplementary	Revised Budget Estimates FY 2025/2026	Projected Budget Estimates FY 2026/2027-2027/2028	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 46: General Administration and support services	**CSP 46.1: Administrative support service**	**48,076,677**	**58,960,335**	**55,743,937**	**2,737,975**	**(4,065,334)**	**51,678,603**	**56,846,463**	**62,531,110**
	Compensation to Employees	22,702,021	24,168,957	25,100,548	-	4,059,432	29,159,980	32,075,978	35,283,576
	Use of Goods and Services	22,824,656	30,123,097	28,642,689	2,039,531	(6,822,510)	21,820,179	24,002,197	26,402,417
	Acquisition of Non-Financial Assets	2,550,000	4,668,281	2,000,700	698,444	(1,302,256)	698,444	768,288	845,117
	Grants, transfers and subsidies	-	-	-	-	-	-	-	-
CP 47: Information Communication Technology	**CSP 47.1: ICT**	**6,000,000**	**6,000,000**	**8,000,000**	**5,994,000**	**2,994,000**	**10,994,000**	**12,093,400**	**13,302,740**
	Acquisition of Non-Financial Assets	6,000,000	6,000,000	8,000,000	5,994,000	2,994,000	10,994,000	12,093,400	13,302,740
Total Vote		**54,076,677**	**64,960,335**	**63,743,937**	**8,731,975**	**(1,071,334)**	**62,672,603**	**68,939,863**	**75,833,850**

Sign: ..... Date 8th of December, 2025

I. Details of Staff Establishment by Organization Structure (Delivery Units)

NO.	Payroll designation	Job Group	Staff no	FY 2025/2026	Projection (Kshs) FY 2026/2027	Projection (Kshs) FY 2026/2027
1	Member - County Executive Committee	8	1	5,561,668	4,962,832	5,210,974
2	County Chief Officer	S	1	2,559,432	2,815,375	3,096,913
3	Director- ICT	R	1	2,164,489	2,490,937	2,615,484
4	Director Resource Mobilization	R	1	2,256,518	2,592,173	2,721,782
5	Deputy Director of ICT	Q	1	1,896,829	2,086,512	2,190,838
6	Assistant Director ICT	P	1	1,929,459	2,122,405	2,228,525
7	Chief ICT Officer	M	1	1,302,884	1,433,172	1,504,831
8	Systems Analyst [3]	M	1	1,366,785	1,503,464	1,578,637
9	Senior ICT Officer	L	2	2,660,392	2,926,431	3,072,753
10	Computer Programmer [1]	K	1	1,132,881	1,246,169	1,308,477
11	ICT Officer	K	1	807,347	888,082	932,486
12	ICT Officer II	J	3	1,970,250	3,487,274	3,661,638
13	Technologist [2]	H	2	1,251,046	1,689,985	1,774,484
	Casuals			2,300,000	2,530,000	2,783,000
	Grand Total		**17**	**29,159,980**	**32,774,811**	**34,680,822**

Itemized recurrent

15. Strategic Partnerships and Digital Economy						-			
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Compensation to Employees	**24,168,957**	**25,100,548**	-	**4,059,432**	**29,159,980**	**32,075,978**	**35,283,576**
	2110100	**Basic salary+ Permanent Employees**	**16,023,504**	**17,727,489**	-	**1,644,840**	**19,372,329**	**21,309,562**	**23,440,518**
	2110101	Basic Salary civil services	16,023,504	17,727,489		1,644,840	19,372,329	21,309,562	23,440,518
	2110200	**Basic Wages - Temporary Employees**	**1,500,000**	**800,000**	-	**1,500,000**	**2,300,000**	**2,530,000**	**2,783,000**
	2110202	Casual Labour - Others	1,500,000	800,000		1,500,000	2,300,000	2,530,000	2,783,000
	2110300	**Personal Allowance +Paid as Part of Salary**	**5,913,265**	**5,913,265**	-	**864,000**	**6,777,265**	**7,454,992**	**8,200,491**
	2110301	House Allowance	3,437,400	3,437,400		624,000	4,061,400	4,467,540	4,914,294
	2110314	Transport Allowance	2,114,784	2,114,784		240,000	2,354,784	2,590,262	2,849,289
	2110315	Extraneous Allowance	-	-		-	-	-	-
	2110320	Leave Allowance	361,081	361,081		-	361,081	397,189	436,908
	2120100	**Employer Contributions to Compulsory National Social Security Schemes**	**732,188**	**659,794**	-	**50,592**	**710,386**	**781,425**	**859,567**
	2120103	pension	408,553	291,912		12,960	304,872	335,359	368,895
	2120103	Housing Levy	323,635	367,882		37,632	405,514	446,065	490,672
						-			
Strategic Partnership	**2210000**	**Use of Goods and Services**	**15,023,097**	**15,308,354**	**1,242,875**	**(4,191,848)**	**11,116,506**	**12,228,157**	**13,450,972**
	2210100	**Utilities Supplies and Services**		-	-	**200,000**	**200,000**	**220,000**	**242,000**
	2210101	Electricity Expenses		-		200,000	200,000	220,000	242,000
	2210200	**Communication Supplies and Services**	**200,000**	**200,000**	-	**(200,000)**	-	-	-
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000		(100,000)	-	-	-
	2210202	Internet Connections	-	100,000		(100,000)	-	-	-
	2210203	Courier and Postal Services	100,000	-		-	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**3,400,000**	**2,935,140**	**375,000**	**(1,200,000)**	**1,735,140**	**1,908,654**	**2,099,519**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000	1,050,440	375,000	(500,000)	550,440	605,484	666,032
	2210302	Accommodation + Domestic	500,000	694,000		(200,000)	494,000	543,400	597,740
	2210303	Daily Subsistence Allowances	2,000,000	1,190,700		(500,000)	690,700	759,770	835,747
	2210400	**Foreign Travel and Subsistence, and Other Transportation Costs**	**1,000,000**	**3,500,000**	-	**(1,500,000)**	**2,000,000**	**2,200,000**	**2,420,000**
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	1,445,000		(800,000)	645,000	709,500	780,450
	2210402	Accommodation + Foreign	300,000	765,700		(200,000)	565,700	622,270	684,497

Sign: ..... Date 8th of December, 2025

15. Strategic Partnerships and Digital Economy						-			
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210403	Daily Subsistence Allowances	500,000	1,289,300		(500,000)	789,300	868,230	955,053
	2210500	**Printing , Advertising and Information Supplies and Services**	**550,000**	**450,000**	**-**	**(200,000)**	**250,000**	**275,000**	**302,500**
	2210502	Publishing and Printing Services	450,000	350,000		(100,000)	250,000	275,000	302,500
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000		(100,000)	-	-	-
	2210700	**Training Expenses**	**-**	**1,542,916**	**-**	**1,600,000**	**3,142,916**	**3,457,208**	**3,802,928**
	2210708	Trainer allowance	-	212,316		800,000	1,012,316	1,113,548	1,224,902
	2210710	Accommodation	-	850,600		1,000,000	1,850,600	2,035,660	2,239,226
	2210711	Tuition fees	-	480,000		(200,000)	280,000	308,000	338,800
	2210800	**Hospitality Supplies and Services**	**1,500,000**	**2,750,000**	**117,875**	**(1,258,750)**	**1,491,250**	**1,640,375**	**1,804,413**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	2,025,000	117,875	(858,750)	1,166,250	1,282,875	1,411,163
	2210802	Board, committees, conferences & seminars	300,000	725,000		(400,000)	325,000	357,500	393,250
	2211100	**Office and General Supplies and Services**	**2,673,097**	**1,897,798**	**-**	**(1,150,598)**	**747,200**	**821,920**	**904,112**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,499,998	1,199,998		(699,998)	500,000	550,000	605,000
	2211102	Supplies and Access for Computers and Printers	773,099	350,600		(350,600)	-	-	-
	2211103	Sanitary and cleaning materials,	400,000	347,200		(100,000)	247,200	271,920	299,112
	2211200	**Fuel Oil and Lubricants**	**1,500,000**	**1,000,000**	**750,000**	**250,000**	**1,250,000**	**1,375,000**	**1,512,500**
	2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,000,000	750,000	250,000	1,250,000	1,375,000	1,512,500
	2211300	**Other Operating Expenses**	**3,000,000**	**-**	**-**	**-**	**-**	**-**	**-**
	2211310	Contracted Professional Services-Development of SDG reports	3,000,000	-		-	-	-	-
	2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**500,000**	**500,000**	**-**	**(200,000)**	**300,000**	**330,000**	**363,000**
	2220101	Maintenance Expenses + Motor Vehicles	500,000	500,000		(200,000)	300,000	330,000	363,000
	2220200	**Routine Maintenance + Other Assets**	**700,000**	**532,500**	**-**	**(532,500)**	**-**	**-**	**-**
	2220210	Maintenance of Computers, Software, and Networks	700,000	532,500		(532,500)	-	-	-
		Acquisition of Non-Financial Assets	**4,118,281**	**500,700**	**-**	**(500,700)**	**-**	**-**	**-**
	3111000	**Purchase of Office Furniture and General Equipment**	**2,518,360**	**500,700**	**-**	**(500,700)**	**-**	**-**	**-**
	3111001	Purchase of Office Furniture and Fittings	1,518,360	-		-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	500,700		(500,700)	-	-	-
	3111100	**Purchase of Specialised Plant, Equipment and Machinery**	**1,599,921**	**-**	**-**	**-**	**-**	**-**	**-**
	3111112	Purchase of Software	1,599,921	-		-	-	-	-
		Sub Total	**43,310,335**	**40,909,602**	**1,242,875**	(633,116)	**40,276,486**	**44,304,135**	**48,734,548**
						-			
	2210000	**Use of Goods and Services**	**4,650,000**	**4,484,335**	**-**	**(1,900,000)**	**2,584,335**	**2,842,769**	**3,127,045**
Resource Mobilization	**2210200**	**Communication Supplies and Services**	**100,000**	**200,000**	**-**	**(200,000)**	**-**	**-**	**-**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000		(100,000)	-	-	-
	2210202	Internet Connections	-	100,000		(100,000)	-	-	-
	2210203	Courier and Postal Services	-	-		-	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**2,250,000**	**2,214,335**	**-**	**(900,000)**	**1,314,335**	**1,445,769**	**1,590,345**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	713,753		(400,000)	313,753	345,128	379,641
	2210302	Accommodation + Domestic	500,000	451,100		-	451,100	496,210	545,831
	2210303	Daily Subsistence Allowances	1,000,000	1,049,482		(500,000)	549,482	604,430	664,873
	2210500	**Printing , Advertising and Information Supplies and Services**	**500,000**	**350,000**	**-**	**(100,000)**	**250,000**	**275,000**	**302,500**
	2210502	Publishing and Printing Services	500,000	350,000		(100,000)	250,000	275,000	302,500
	2210800	**Hospitality Supplies and Services**	**1,600,000**	**1,570,000**	**-**	**(700,000)**	**870,000**	**957,000**	**1,052,700**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000	1,120,000		(500,000)	620,000	682,000	750,200
	2210802	Board, committees, conferences & seminars	500,000	450,000		(200,000)	250,000	275,000	302,500
	2211100	**Office and General Supplies and Services**	**200,000**	**150,000**	**-**	**-**	**150,000**	**165,000**	**181,500**

Sign: ..... Date 8th of December, 2025

15. Strategic Partnerships and Digital Economy						-			
DEPARTMENT	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	200,000	150,000		-	150,000	165,000	181,500
		Acquisition of Non-Financial Assets	**550,000**	**500,000**	-	**(500,000)**	-	-	-
	3111000	**Purchase of Office Furniture and General Equipment**	**550,000**	**500,000**	-	**(500,000)**	-	-	-
	3111001	Purchase of Office Furniture and Fittings	250,000	-		-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	300,000	500,000		(500,000)	-	-	-
		Sub Total	**5,200,000**	**4,984,335**	-	**(2,400,000)**	**2,584,335**	**2,842,769**	**3,127,045**
ICT	**2210000**	**Use of Goods and Services**	**10,450,000**	**8,850,000**	**796,656**	**(730,662)**	**8,119,338**	**8,931,272**	**9,824,399**
	2210200	**Communication Supplies and Services**	**5,000,000**	**5,000,000**	-	-	**5,000,000**	**5,500,000**	**6,050,000**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-		-	-	-	-
	2210202	Internet Connections	5,000,000	5,000,000		-	5,000,000	5,500,000	6,050,000
	2210203	Courier and Postal Services	-	-		-	-	-	-
	2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,950,000**	**1,950,000**	-	**(1,000,000)**	**950,000**	**1,045,000**	**1,149,500**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	450,000		(200,000)	250,000	275,000	302,500
	2210302	Accommodation + Domestic	500,000	650,000		(300,000)	350,000	385,000	423,500
	2210303	Daily Subsistence Allowances	950,000	850,000		(500,000)	350,000	385,000	423,500
	2210500	**Printing , Advertising and Information Supplies and Services**	**500,000**	**350,000**	-	**(100,000)**	**250,000**	**275,000**	**302,500**
	2210502	Publishing and Printing Services	500,000	350,000		(100,000)	250,000	275,000	302,500
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-		-	-	-	-
	2210700	**Training Expenses**	-	-	-	-	-	-	-
	2210708	Trainer allowance	-	-		-	-	-	-
	2210710	Accommodation	-	-		-	-	-	-
	2210711	Tuition fees	-	-		-	-	-	-
	2210800	**Hospitality Supplies and Services**	-	-	-	-	-	-	-
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-		-	-	-	-
	2210802	Board, committees, conferences & seminars	-	-		-	-	-	-
	2211100	**Office and General Supplies and Services**	**500,000**	**150,000**	-	-	**150,000**	**165,000**	**181,500**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	500,000	150,000		-	150,000	165,000	181,500
	2211102	Supplies and Access for Computers and Printers	-	-		-	-	-	-
	2211103	Sanitary and cleaning materials,	-	-		-	-	-	-
	2211300	**Other Operating Expenses**	**1,500,000**	-	-	-	-	-	-
	2211399	Development of ICT policy	1,500,000	-		-	-	-	-
	2220200	**Routine Maintenance + Other Assets**	**1,000,000**	**1,400,000**	**796,656**	**369,338**	**1,769,338**	**1,946,272**	**2,140,899**
	2220210	Maintenance of Computers, Software, and Networks	1,000,000	1,400,000	796,656	369,338	1,769,338	1,946,272	2,140,899
		Acquisition of Non-Financial Assets	-	**1,000,000**	**698,444**	**(301,556)**	**698,444**	**768,288**	**845,117**
	3111000	**Purchase of Office Furniture and General Equipment**	-	**1,000,000**	**698,444**	**(301,556)**	**698,444**	**768,288**	**845,117**
	3111001	Purchase of Office Furniture and Fittings	-	-		-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	1,000,000	698,444	(301,556)	698,444	768,288	845,117
	3111100	**Purchase of Specialised Plant, Equipment and Machinery**	-	-	-	-	-	-	-
	3111112	Purchase of Software	-	-		-	-	-	-
		Sub Total	**10,450,000**	**9,850,000**	**1,495,100**	**(1,032,218)**	**8,817,782**	**9,699,560**	**10,669,516**
		Gross Expenditure ... Kshs.	**58,960,335**	**55,743,937**	**2,737,975**	**(4,065,334)**	**51,678,603**	**56,846,463**	**62,531,110**
		Summary of Expenditure by Economic Classification							
		Compensation to Employees	24,168,957	25,100,548	-	4,059,432	29,159,980	32,075,978	35,283,576
		Use of Goods and Services	30,123,097	28,642,689	2,039,531	(6,822,510)	21,820,179	24,002,197	26,402,417
		Acquisition of Non-Financial Assets	4,668,281	2,000,700	698,444	(1,302,256)	698,444	768,288	845,117
		Total Recurrent Expenditure	**58,960,335**	**55,743,937**	**2,737,975**	**(4,065,334)**	**51,678,603**	**56,846,463**	**62,531,110**

Sign: ..... Date 8th of December, 2025

Itemized development

12. Strategic Partnerships and Digital Economy				-					
COUNTY DEVELOPMENT BUDGET	GFS CODE	TITLE AND DETAILS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PENDING BILLS	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2024/2025	FY 2025/2026	FY 2024/2025	FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028
			Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
Programme: Information Communication Technology			-	-		-	-	-	-
ICT	3111111	Establishment of ICT infrastructure and Connectivity	6,000,000	8,000,000	5,994,000	2,994,000	10,994,000	12,093,400	13,302,740
	Total		6,000,000	8,000,000	5,994,000	2,994,000	10,994,000	12,093,400	13,302,740

Sign:..... Date 8th of December, 2025

ANNEX 1: DETAILED CURRENT PROJECTS, PENDING BILLS AND ROLLOVERS

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Assembly	**Legislation, Representation and Oversight**	legislation	3110202	construction of PLWD friendly ablution block	county assembly HQ	Angorom	New			3,300,000	Mainstream
			3110202 Total							3,300,000	
Assembly	**Legislation, Representation and Oversight**	legislation	3110401	laying of cabros at the County Assembly main entrance	county assembly HQ	Angorom	Ongoing			1,500,000	Mainstream
			3110401 Total							1,500,000	
Assembly	**Legislation, Representation and Oversight**	legislation	3111111	Purchase and installation of E parliament phase II	county assembly HQ	Angorom	Ongoing			42,000,000	Mainstream
			3111111 Total							42,000,000	
		legislation Total								**46,800,000**	
Assembly	**Legislation, Representation and Oversight**	representation	3130101	purchase of land for construction of ward offices	Ward wide	Ward wide	New			7,700,000	Mainstream
			3130101 Total							7,700,000	
		representation Total								**7,700,000**	
	Legislation, Representation and Oversight Total									**54,500,000**	
Assembly Total										**54,500,000**	
Education and Industrial Skills development	**Early Childhood Development and Education**	ECDE Infrastructure Development	3110202	construction of kasogoli kapel ecd classroom		malaba south				884,480	Ward Project Development pending bill
Education and Industrial Skills development	**Early Childhood Development and Education**	ECDE Infrastructure Development	3110202	Completion of ECDE Classroom	Musibiriri Primary School	Marachi East				500,000	Ward Project FY 2025/2026
Education and Industrial Skills development	**Early Childhood Development and Education**	ECDE Infrastructure Development	3110202	Completion of ECDE Classroom	Alupe Special School	Ang'orom				600,000	Ward Project FY 2025/2026

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Renovation of ECDE Classroom	Emagombe and Saka	Marachi Central				700,000	Ward Project FY 2025/2026
Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Oburi Primary School	Amukura East				1,000,000	Ward Project FY 2025/2026
Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Maira Pri. School	Bukhayo Central				1,000,000	Ward Project FY 2025/2026
Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Buderie Primary School	Bukhayo West				1,000,000	Ward Project FY 2025/2026
Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Kitchen/Dinning	Khuduru	Bukhayo West				1,000,000	Ward Project FY 2025/2026
Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Bubango Primary	Bunyala West				1,000,000	Ward Project FY 2025/2026
Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Centre	Amaase Pri.	Chakol South				1,000,000	Ward Project FY 2025/2026
Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of 3-door pit latrines	St. Teresa Chakol Girls, Okokoru Primary	Chakol South				1,000,000	Ward Project FY 2025/2026
Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Bumutiru AC Primary	Kingandole				1,000,000	Ward Project FY 2025/2026
Education and Industrial	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Busiada	Marachi Central				1,000,000	Ward Project FY 2025/2026

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Skills development											
Education and Industrial Skills development	**Early Childhood Development and Education**	ECDE Infrastructure Development	3110202	Completion of ECDE Classroom	Neela	Marachi Central				1,000,000	Ward Project FY 2025/2026
Education and Industrial Skills development	**Early Childhood Development and Education**	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Sivina ECDE	Marachi North				1,000,000	Ward Project FY 2025/2026
Education and Industrial Skills development	**Early Childhood Development and Education**	ECDE Infrastructure Development	3110202	Renovation of ECDE Classroom	Buyama and St. Eugene	Matayos South				1,000,000	Ward Project FY 2025/2026
Education and Industrial Skills development	**Early Childhood Development and Education**	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Bwamani Primary School	Mayenje				1,000,000	Ward Project FY 2025/2026
Education and Industrial Skills development	**Early Childhood Development and Education**	ECDE Infrastructure Development	3110202	Completion of ECDE Classroom	Ikondohera Primary School	Nambale Township				1,000,000	Ward Project FY 2025/2026
Education and Industrial Skills development	**Early Childhood Development and Education**	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Sidelewa, Obekai	Amukura Central				2,000,000	Ward Project FY 2025/2026
Education and Industrial Skills development	**Early Childhood Development and Education**	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Ojamii primary and Township Primary	Ang'orom				2,000,000	Ward Project FY 2025/2026
Education and Industrial Skills development	**Early Childhood Development and Education**	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Aloet Primary, Kawalun Primary	Ang'urai East				2,000,000	Ward Project FY 2025/2026
Education and Industrial Skills development	**Early Childhood Development and Education**	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Mwangaza Primary, Musokoto DEB	Bukhayo North/Walatsi				2,000,000	Ward Project FY 2025/2026

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Okerebwa Primary, Ong'aroi Primary	Chakol South				2,000,000	Ward Project FY 2025/2026
Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Bwaliro Primary, Enekaywa Primary	Elugulu				2,000,000	Ward Project FY 2025/2026
Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Kajci, Ikapolok and Kidek	Malaba Central				2,000,000	Ward Project FY 2025/2026
Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Igero, Mabunge	Matayos South				2,000,000	Ward Project FY 2025/2026
Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Refurbishment of ECDE Classroom	Namboboto girls and Mlimani ECDE	Nambuku/Namboboto				2,000,000	Ward Project FY 2025/2026
Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Wardwide	Ang'urai South				3,000,000	Ward Project FY 2025/2026
Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Budala, runyu and Bulwani primary schools	Bunyala South				3,000,000	Ward Project FY 2025/2026
Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	St. Joseph Primary School, St. Teresa Primary School and Burumba Primary School	Burumba				3,000,000	Ward Project FY 2025/2026
Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Bumbe, Namuduru and Bumaenga	Bwiri				3,000,000	Ward Project FY 2025/2026
Education and Industrial	Early Childhood	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Kakoli Primary School,koruruma	Malaba North				3,000,000	Ward Project FY 2025/2026

Sign:..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Skills development	**Development and Education**				and osasame Primary School						
Education and Industrial Skills development	**Early Childhood Development and Education**	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Wardwide	Bunyala North				4,000,000	Ward Project FY 2025/2026
Education and Industrial Skills development	**Early Childhood Development and Education**	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Karisa, Aterait, Abur, Akites	Chakol North				4,000,000	Ward Project FY 2025/2026
Education and Industrial Skills development	**Early Childhood Development and Education**	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Onyunyur Primary, Akulonyi Primary, Keng'atuny Primary and gara primary	Malaba South				4,000,000	Ward Project FY 2025/2026
			3110202 Total							61,684,480	
		ECDE Infrastructure Development Total								**61,684,480**	
	Early Childhood Development and Education Total									**61,684,480**	
Education and Industrial Skills development	**Early Childhood Development Education**	ECDE Infrastructure development	3110202	Proposed construction of classroom at sidonge and busembe primary school	sidonge and busembe primary school	Namboboto and Bwiri	Complete			149,970	Mainstream development Pending bills
Education and Industrial Skills development	**Early Childhood Development Education**	ECDE Infrastructure development	3110202	proposed construction of 3 door modern toilet at Angorom primary school	Angorom primary school	Angorom	Complete			489,550	Mainstream development Pending bills
Education and Industrial Skills development	**Early Childhood Development Education**	ECDE Infrastructure development	3110202	Construction of classrooms at Nyaluanda ,Butunyi ,kingandole, Buyira,Bukwako&elunyi ko primary.	County Wide	County Wide	Complete			550,570	Mainstream development Pending bills
Education and Industrial	**Early Childhood Development Education**	ECDE Infrastructure Development	3110202	completion of ECD	Kosera	amukura east				650,000	Ward Project Development Rollover

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Skills development											
Education and Industrial Skills development	**Early Childhood Development Education**	ECDE Infrastructure development	3110202	Proposed completion of ECDE Classroom at Simuli Primary School Marachi Central	Simuli primary	Marachi Central				800,000	Mainstream Development Rollover
Education and Industrial Skills development	**Early Childhood Development Education**	ECDE Infrastructure development	3110202	Being Payment of Proposed Construction of ECDE Classroom at Akatagoroit Primary	Akatagoroit Primary	Amukura west	Complete			872,610	ward project development Pending bills
Education and Industrial Skills development	**Early Childhood Development Education**	ECDE Infrastructure development	3110202	Construction of ECDE classroom	Irukan Primary	Chakol North	New			1,000,000	Mainstream
Education and Industrial Skills development	**Early Childhood Development Education**	ECDE Infrastructure development	3110202	Construction of ECDE classroom	Asiriam Primary	Chakol South	New			1,000,000	Mainstream
Education and Industrial Skills development	**Early Childhood Development Education**	ECDE Infrastructure development	3110202	Construction and Completion of ECDE classroom	Amongura Primary	County Wide	New			1,000,000	mainstream
Education and Industrial Skills development	**Early Childhood Development Education**	ECDE Infrastructure development	3110202	Consturction of twin number of ECD classroom at Mwikemo &Manyore pri school.	Mwikemo &Manyore pri school	Bukhayo Central	Complete			1,034,840	Mainstream development Pending bills
Education and Industrial Skills development	**Early Childhood Development Education**	ECDE Infrastructure development	3110202	Construction of 3 door pit latrine at Sumba island Bunyala West ward	Sumba island	Bunyala West	Complete			1,095,388	Mainstream development Pending bills
Education and Industrial Skills development	**Early Childhood Development Education**	ECDE Infrastructure development	3110202	Construction of classrooms with veranda at Ekisumo pri school .Bukhayo east ward	Ekisumo pri school	Bukhayo East	Complete			1,136,811	Mainstream development Pending bills
Education and Industrial Skills development	**Early Childhood Development Education**	ECDE Infrastructure development	3110202	Proposed Construction of Classroom at Okisimo Primary School	Okisimo Primary School	Amukura East Ward	Complete			1,300,000	ward project development Pending bills

Sign:..... **Date 8th of December, 2025**

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Education and Industrial Skills development	**Early Childhood Development Education**	ECDE Infrastructure development	3110202	Proposed Construction of Classroom at Kalalaran Teso North sub county	Kalalaran Primary	Malaba South	Complete			1,366,150	ward project development Pending bills
Education and Industrial Skills development	**Early Childhood Development Education**	ECDE Infrastructure development	3110202	Proposed construction of.ECDE classroom at khuduru primary school.	khuduru primary school	Matayos South	Complete			1,482,018	Mainstream development Pending bills
Education and Industrial Skills development	**Early Childhood Development Education**	ECDE Infrastructure development	3110202	Proposed Construction of ECD Classroom at Akatagorait Primary	Akatagorait	Amukura West				1,494,995	Mainstream Development Rollover
Education and Industrial Skills development	**Early Childhood Development Education**	ECDE Infrastructure development	3110202	Proposed construction of Sikura ECDE in Elugulu	Elugulu AC	Elugulu	On Going			1,500,000	Mainstream Development Rollover
Education and Industrial Skills development	**Early Childhood Development Education**	ECDE Infrastructure development	3110202	Proposed construction of ECDE classrooms at Koteko Primary School	Koteko Primary	Malaba South				1,500,000	Mainstream Development Rollover
Education and Industrial Skills development	**Early Childhood Development Education**	ECDE Infrastructure Development	3110202	construction of ECD classroom and toilet	bumutiru RC primary	Marachi central				1,500,000	Ward Project Development Rollover
Education and Industrial Skills development	**Early Childhood Development Education**	ECDE Infrastructure development	3110202	Proposed construction of ECDE at Apagei special school,Aburi primary school,Osasamet primary school and 3No. Pit latrine at Ongariama primary school	Apagei special school,Aburi primary school,Osasamet primary school and 3No. Pit latrine at Ongariama primary school	Chakol North	Complete			1,665,800	Mainstream development Pending bills
Education and Industrial Skills development	**Early Childhood Development Education**	ECDE Infrastructure development	3110202	proposed construction of ECDE classroom at munani,budalangi, bulagu in bunyala north ward	munani,budalangi and bulagu primary	Bunyala North	Complete			1,944,950	Mainstream development Pending bills
Education and Industrial Skills development	**Early Childhood Development Education**	ECDE Infrastructure development	3110202	Proposed construction of ECDE classrooms at Obucuun and Akiriamata Primary Schools	Obucun and Akiriamata	County Wide				2,600,000	Mainstream Development Rollover

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Education and Industrial Skills development	**Early Childhood Development Education**	ECDE Infrastructure development	3110202	Inclusive Education for learners with diasbility	County Wide	County Wide				5,000,000	Mainstream
Education and Industrial Skills development	**Early Childhood Development Education**	ECDE Infrastructure development	3110202	construction of ECDE classrooms under Rapids Results Initiatives	County Wide	County Wide				96,400,000	ward project Development Rollover
			3110202 Total							127,533,652	
Education and Industrial Skills development	**Early Childhood Development Education**	ECDE Infrastructure Development	3110302	renovation of ECD musoma	musoma primary	bunyala south				500,000	Ward Project Development Rollover
			3110302 Total							500,000	
		ECDE Infrastructure development Total								**128,033,652**	
Education and Industrial Skills development	**Early Childhood Development Education**	ECDE Learning Materials	3111109	ECDE equipping with age appropriate furniture	County Wide	County Wide	Ongoing			5,000,000	Mainstream
			3111109 Total							5,000,000	
		ECDE Learning Materials Total								**5,000,000**	
	Early Childhood Development Education Total									**133,033,652**	
Education and Industrial Skills development	**Education Support**	Education Support Scheme	2640599	Rehabilitation of village polytechnic grant balance						839,336	Donor funded Projects balance
			2640599 Total							839,336	
		Education Support Scheme Total								**839,336**	

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
	Education Support Total									**839,336**	
Education and Industrial Skills development	**Vocational Training Development**	Equiping of VTC's	3111109	Supply of tools at Angurai VTC	Angurai VTC	Angurai South	Complete			1,300,000	Mainstream development Pending bills
			3111109 Total							1,300,000	
		Equiping of VTC's Total								**1,300,000**	
Education and Industrial Skills development	**Vocational Training Development**	VTCs Infrastructure Development	3210202	proposed renovation of workshop at Busibi family helper VTC	Busibi family helper VTC	Namboboto Ward	Complete			620,210	Mainstream development Pending bills
Education and Industrial Skills development	**Vocational Training Development**	VTCs Infrastructure Development	3210202	Proposed infrastructure development for proposed K-BEST program at Namasali VTC	Namasali VTC	Agenga Nagumba	Complete			679,090	Mainstream development Pending bills
Education and Industrial Skills development	**Vocational Training Development**	VTCs Infrastructure Development	3210202	proposed construction and refurbishment of the proposed K-BEST block at Busia VTC	Busia VTC	Burumba ward	Complete			839,873	Mainstream development Pending bills
Education and Industrial Skills development	**Vocational Training Development**	VTCs Infrastructure Development	3210202	proposed renovation of ICT Block at Esidende VTC -Bukhayo central	Esidende VTC	Bukhayo central	Complete			1,000,000	Mainstream development Pending bills
Education and Industrial Skills development	**Vocational Training Development**	VTCs Infrastructure Development	3210202	Finishing of Angurai vocational centre	Angurai VTC	Angurai South	Complete			1,320,000	Mainstream development Pending bills
Education and Industrial Skills development	**Vocational Training Development**	VTCs Infrastructure Development	3210202	proposed construction of abolition block at Busagwa VTC and completion of one numbrer ECDE classroom at Busagwa primary in bunyala certral	Busagwa VTC and Busagwa primary	Bunyala Central	Complete			2,094,630	Mainstream development Pending bills
Education and Industrial Skills development	**Vocational Training Development**	VTCs Infrastructure Development	3210202	Proposed construction of Administration block at Osuret	Osuret	Amukura West	Complete			2,992,500	Mainstream development Pending bills

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Education and Industrial Skills development	**Vocational Training Development**	VTCs Infrastructure Development	3210202	Proposed Completion of admin Block at Buburi VTC	Buburi	Agenga Nanguba				3,155,040	ward project Development Rollover
Education and Industrial Skills development	**Vocational Training Development**	VTCs Infrastructure Development	3210202	construction of adminstratration block Onyunyur VTC Teso north	Onyunyur VTC	Amukura West	Complete			3,462,798	Mainstream development Pending bills
			3210202 Total							16,164,141	
		VTCs Infrastructure Development Total								**16,164,141**	
	Vocational Training Development Total									**17,464,141**	
Education and Industrial Skills developmen t Total										**213,021,609**	
Finance	**Economic Policy and Planning**	Statistics	2640599	County Equalization Fund	County wide	County wide	New			17,919,656	Donor Funded Projects
			2640599 Total							17,919,656	
		Statistics Total								**17,919,656**	
	Economic Policy and Planning Total									**17,919,656**	
Finance Total										**17,919,656**	
Governorshi p	**Disaster Risk Management**	Disaster Preparedness	3110299	Proposed construction of Busia Disaster Centre Phase II	Busia	Angorom	Complete			948,105	Mainstream development Pending bills
Governorshi p	**Disaster Risk Management**	Disaster Preparedness	3110299	Proposed Completion of County Headquaters Disaster Management Centre	busia	Angorom	Complete			3,730,290	Mainstream development Pending bills
			3110299 Total							4,678,395	

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Governorship	**Disaster Risk Management**	Disaster Preparedness	3110504	construction of lightening arrester	County Wide	County Wide	Complete			9,942,978	Mainstream development Pending bills
			3110504 Total							9,942,978	
Governorship	**Disaster Risk Management**	Disaster Preparedness	3111106	Disaster Risk preparedness and Management	County Wide	County Wide	Ongoing	Jul-25	Jun-26	2,108,917	Mainstream
			3111106 Total							2,108,917	
		Disaster Preparedness Total								**16,730,290**	
	Disaster Risk Management Total									**16,730,290**	
Governorship Total										**16,730,290**	
Health and Sanitation	**Curative and Rehabilitative services**	Ambulance and Referral Services	3110707	Procurement of modern ambulance	BCHRH	Burumba				15,000,000	Mainstream Development Rollover
			3110707 Total							15,000,000	
		Ambulance and Referral Services Total								**15,000,000**	
Health and Sanitation	**Curative and Rehabilitative services**	Higher Level Hospital Equipment	3111101	Supply, delivery, installation, testing and commissioning of eyecare tonometer at Teso North Sub-county Hospital	Teso North SCH	Malaba South	Complete			1,246,325	Mainstream development Pending bills
Health and Sanitation	**Curative and Rehabilitative services**	Higher Level Hospital Equipment	3111101	Supply, delivery, installation, testing and commissioning of ultrasound machine at Malaba Health Centre	Malaba Health Centre	Malaba Central	Complete			1,493,679	Mainstream development Pending bills
Health and Sanitation	**Curative and Rehabilitative services**	Higher Level Hospital Equipment	3111101	Supply,delivery,installation,testing,training & commissioning of digital X-ray machine at Alupe isolation centre	Alupe isolation centre	Angorom	Complete			3,975,000	Mainstream development Pending bills
Health and Sanitation	**Curative and Rehabilitative services**	Higher Level Hospital Equipment	3111101	Procurement,installation,training,commissioning of heavy duty laundry machine with service	BCRH	Burumba ward	Complete			4,490,000	Mainstream development Pending bills

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Health and Sanitation	**Curative and Rehabilitative services**	Higher Level Hospital Equipment	3111101	Supply, delivery, installation , testing and commissioning of X-ray equipment and medical furniture to Khunyangu Sub-county Hospital	Khunyangu Hospital	Kingandole	Complete			5,300,000	Mainstream development Pending bills
Health and Sanitation	**Curative and Rehabilitative services**	Higher Level Hospital Equipment	3111101	Supply,installation & commissioning of advanced lab equipments & lab reagents @ level IV hospitals.	Level IV hospitals.	County Wide	Complete			10,000,000	Mainstream development Pending bills
			3111101 Total							26,505,004	
		Higher Level Hospital Equipment Total								**26,505,004**	
Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	2640599	Other Capital Grants and Transfers KDSP	County HQs	Burumba	Ongoing			5,388,976	Donor Funded Projects balance
			2640599 Total							5,388,976	
Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110299	Proposed completion of theatre at Sio-Port sch	Port sch	Bunyala West	Complete			681,848	Mainstream development Pending bills
Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110299	Proposed completion of ward at Matayos SCH	Matayos SCH	Matayos South	Complete			1,190,000	Mainstream development Pending bills
Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110299	Proposed construction of X-ray block at Matayos Sub-county Hospital	Matayos SHC	Matayos South	Complete			1,699,350	Mainstream development Pending bills
Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110299	Proposed completion of mortuary at Nambale sch	Nambale sch	Nambale Township	Complete			2,007,910	Mainstream development Pending bills
Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110299	Proposed completion of Alupe mother and child specialist hospital phase III	Alupe Mother and Child Hospital	Angorom	Complete			2,052,632	Mainstream development Pending bills
Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110299	proposed construction of maternity ward at Khunyangu Sub-County Hospital	Khunyangu Hospital	Kingandole	Complete			2,206,186	Mainstream development Pending bills

Sign:..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110299	Proposed completion of maternity & new born unit phase II at BCRH	BCRH	Burumba ward	Complete			2,420,626	Mainstream development Pending bills
Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110299	Construction of a gender-sensitive and disability inclusive sanitation block at Lupida SCH	Lupida Sub county Hospital	Bukhayo North/Walatsi	Ongoing			2,560,000	Mainstream
Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110299	Construction of a gender-sensitive and disability inclusive sanitation block at Matayos SCH	Matayos Sub county Hospital	Matayos South	Ongoing			2,560,000	Mainstream
Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110299	Proposed construction of X-ray unit at Alupe Sub-county hospital in Teso South Sub county	Alupe SHC	Angorom	Complete			2,636,888	Mainstream development Pending bills
Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110299	Proposed completion of NHIF Cooperative building	Cooperative building	Burumba ward	Complete			2,859,410	Mainstream development Pending bills
Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110299	Operationalization of Alupe SCH Mortuary	Alupe SCH	Angorom	New			3,000,000	Mainstream
Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110299	Supply, delivery, installation, testing, testing & commissioning of 150KVA generator at Khunyangu Sub county hospital	Khunyangu Hospital	Kingandole	Complete			4,950,000	Mainstream development Pending bills
Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110299	Construction of modern laboratory phase I	Khunyangu SCH,	Kingandole	New			5,000,000	Mainstream
Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110299	construction of modern kitchen	teso north SCH	departments				5,001,210	Mainstream Development Rollover
Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110299	construction of mother and child health specialised hospital	Alupe SCH	Departmental				5,687,437	Mainstream Development pending bill
Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110299	Construction of modern inpatient ward	Sio Port SCH	Agenga Nanguba	New			6,000,000	Mainstream
Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development	3110299	Proposed completion of theatre at Khunyangu Sub-county	Sub-county	Kingandole	Complete			8,031,649	Mainstream development Pending bills

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
		at Tier 3 facilities									
Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110299	Proposed construction, renovation and equipping of Modern kitchen block with gas technology at BCRH	BCRH	Burumba ward	Complete			9,980,031	Mainstream development Pending bills
Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110299	Completion of maternity Bumala B SCH	Bumala B SCH	Marachi East	Ongoing			10,000,000	Mainstream
Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110299	Completion of Amukura SCH	Amukura SCH	Amukura Central	New			16,285,270	Mainstream
Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110299	construction and equipng of a new male ward	Mukhobola	Bunyala Central				5,000,000	Ward Project FY 2025/2026
			3110299 Total							101,810,447	
Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110302	Proposed refurbishment works at Mukhobola Sub-county Hospital	Mukhobola	Bunyala Central				1,040,200	Mainstream Development Rollover
Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110302	Proposed renovation of male ward to a maternity wardat Nambale sub-county	Nambale sub-county	Nambale Township	Complete			1,877,540	Mainstream development Pending bills
Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110302	Proposed refurbishment and renovation of incinerator at BCRH	BCRH	Burumba ward	Complete			2,686,240	Mainstream development Pending bills
Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110302	Proposed renovation of maternity at Angurai Sub-county Hospital	Angurai SCH	Angurai South	Complete			2,968,050	Mainstream development Pending bills
Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110302	Proposed refurbishment of Port Victoria Sub county hospital	Victoria SCH	Bunyala West	Complete			8,554,090	Mainstream development Pending bills
			3110302 Total							17,126,120	
		Infrastructure Development at Tier 3 facilities Total								**124,325,543**	

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Health and Sanitation	**Curative and Rehabilitative services**		3111101	Equping of Amukura SCH	Amukura SCH	Amukura Central				11,980,044	Mainstream
			3111101 Total							**11,980,044**	
	Curative and Rehabilitative services Total									**177,810,591**	
Health and Sanitation	**Preventive and Promotive Health Services**	Health Promotion	2640599	Covi 19 balances brought forward						8,012,540	Donor Funded Project Balance
			2640599 Total							8,012,540	
		Health Promotion Total								**8,012,540**	
Health and Sanitation	**Preventive and Promotive Health Services**	HIV/AIDs, TB and Malaria	3111101	Procurement of TB Trunart Equipment for Amukura SCH	Amukura SCH	Amukura East	Ongoing			1,250,000	Mainstream
Health and Sanitation	**Preventive and Promotive Health Services**	HIV/AIDs, TB and Malaria	3111101	Procurement of TB Trunart Equipment for Sio-Port SCH	Sio Port	Agenga-Nanguba	Ongoing			1,250,000	Mainstream
			3111101 Total							2,500,000	
		HIV/AIDs, TB and Malaria Total								**2,500,000**	
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed repair of Aturet dispensary at Amukura West Ward	Aturet dispensary	Amukura West	Complete			97,000	Mainstream development Pending bills
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed of sitting slab for patients and welding of grills to five windows at Okwata dispensary in Teso South sc	Okwata dispensary	Amukura West	Complete			298,000	Mainstream development Pending bills
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed construction of lab at Akiriama dispensary in Tesa South sc	Akiriama dispensary	Amukura West	Complete			381,840	Mainstream development Pending bills
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed completion of fence at Munongo dispensary	Munongo dispensary	Mayenje	Complete			483,550	Mainstream development Pending bills

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed roofing of Bukati dispensary container	Bukati Dispensary	Marachi North				493,600	Mainstream Development Rollover
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed construction of Ablution block at Budalangi Health centre	Budalangi	Bunyala Cental				497,290	Mainstream Development Rollover
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed fencing of dispensary at Munongo dispensary	Munongo dispensary	Mayenje	Complete			500,000	Mainstream development Pending bills
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	fencing of kengatuny dispensary	kengatuny dispensary	malaba south				500,000	Ward Project Development Rollover
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Construction of maternity at Sikarira Health Centre	Sikarira	Marachi North				700,000	ward project Development Rollover
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed fencing and gate at Mukonjo Namboboto / Nambuku	Nambuku	Namboboto/ Nambuku	Complete			805,120	Mainstream development Pending bills
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed construction of fencing and gate at Nangina dispensary	Nangina dispensary	Nangina Ward	Complete			879,100	Mainstream development Pending bills
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed construction of dispensary block at Adungosi dispensary in Teso South Sub county	Adungosi dispensary	Chakol South	Complete			958,720	ward project development Pending bills
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed construction of sanitation block at Rwatama dispensary	Rwatama dispensary	Angurai South	Complete			977,220	Mainstream development Pending bills
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed construction of Ablution block at Esikulu dispensary	Esikulu dispensary	Bukhayo West	Complete			982,200	Mainstream development Pending bills
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed construction of fencing and gate at Malaba dispensary	Malaba dispensary	Malaba Central	Complete			994,590	Mainstream development Pending bills
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed fencing of Ikonzo Health Centre in Butula Sub county	Butula SCH	Kingandole	Complete			999,850	Mainstream development Pending bills

Sign: ..... **Date 8th of December, 2025**

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Health and Sanitation	**Preventive and promotive health services**	Infrastructure development at Tier 2 facilities	3110202	renovation of aturet dispensary	aturet	amukura east				1,000,000	Ward Project Development pending bill
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed renovation & installation of electricity at Mafumbu dispensary	Mafumbu dispensary	Marachi East	Complete			1,078,764	Mainstream development Pending bills
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed construction of dispensary block at Adungosi dispensary in Teso South Sub county	Adungosi dispensary	Chakol South	Complete			1,181,010	Mainstream development Pending bills
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed fencing and gate at Bukati dispensary	Bukati dispensary	Marachi North	Complete			1,191,680	Mainstream development Pending bills
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed expansion of marternity wing at Nangina dispensary	Nangina dispensary	Nangina Ward	Complete			1,459,060	Mainstream development Pending bills
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed completion of Hakati dispensary Bwiri Ward	Hakati dispensary	Bwiri	Complete			1,827,900	Mainstream development Pending bills
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed expansion of lab at Igula dispensary	Igula dispensary	Marachi Central	Complete			1,950,920	Mainstream development Pending bills
Health and Sanitation	**Preventive and promotive health services**	Infrastructure development at Tier 2 facilities	3110202	construction laboratory	kamolo dispensary	malaba south				1,954,440	Ward Project Development pending bill
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed construction of laboratory phase I at Busibwabo Health Centre	Busibwabo Dispensaray	Busibwabo				2,000,000	ward project Development Rollover
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	operationalization of Luliba BI dispensary	luliba BI	Matayos south				2,000,000	Ward Project Development Rollover
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	completion of male ward at madende health centre		Bukhayo east				2,000,000	Ward Project Development Rollover
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed completion of Laboratory and maternity wing at Kamolo dispensary	Kamolo dispensary	Malaba South	Complete			2,000,550	Mainstream development Pending bills

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed expansion of maternity wing at Ngélechom dispensary	Ngélechom dispensary	Chakol North	Complete			2,104,990	Mainstream development Pending bills
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed completion of maternity wing at Karisa dispensary in Chakol North ward	Karisa dispensary	Chakol North	Complete			2,115,265	Mainstream development Pending bills
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed construction of Laboratory block at Ochude dispensary	Ochude dispensary	Chakol South	Complete			2,288,640	Mainstream development Pending bills
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Operationalization of Busembe maternity wing (Equiping)	Busembe	Bwiri				2,800,000	ward project Development Rollover
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Completion of Nambale Mortuary- payment of pending bill	Nambale SCH	County Wide	Ongoing			2,880,000	Mainstream
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed construction of Kisoko dispensary block (Phase I)	Kisoko dispensary		Complete			2,956,304	Mainstream development Pending bills
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed expansion of X-ray unit at Lukolis	Lukolis	Amukura West				2,999,220	Mainstream Development Rollover
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Completion of maternity block at Musibiriri dispensary	Musibiriri	Marachi East				3,000,000	MAINSTREAM/WARD Development Rollover
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed Completion and Operationalization of Laboratory at Munongo Dispensary	Munongo dispensary	Mayenje	Complete			3,969,494	Mainstream development Pending bills
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Construction of Bulemia Dispensary phase I	Bulemia	Bunyala West				4,000,000	ward project Development Rollover
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Construction of laboratory at Kamurai Dispesary	kamuriai	Anguari east				4,000,000	ward project Development Rollover
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed completion of maternity with septic tank and placenta pit at Nambuku Model Health Centre	Nambuku Model Health Centre	Namboboto	Complete			4,553,200	Mainstream development Pending bills

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Proposed construction of Rwatama dispensary in Angurai ward-Teso North sc	Rwatama dispensary	Angurai South	Complete			4,832,645	Mainstream development Pending bills
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Construction of Maternity Wing	Rwatama	Angurai South	Ongoing			5,000,000	Mainstream
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	amoni dispensary		departments				5,000,000	Mainstream Development Rollover
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	construction of general ward	amaase dispensary	chakol south				5,000,000	Ward Project Development Rollover
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Construction of Ganjala Dispensary	Ganjala	Nangina				6,000,000	Mainstream Development Rollover
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Construction of inpatient Block (Phase1)	Nambuku Model H.C	Nambuku/ Namboboto	Ongoing			10,000,000	Mainstream
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110202	Fencing Mabale dispensary	Mabale	Mayenje				1,000,000	Ward Project Development Rollover
Health and Sanitation	**Preventive and promotive health services**	Infrastructure development at Tier 2 facilities	3110202	Renovation of Dispensary	Kotur	Amukura East				2,000,000	Ward Project FY 2025/2026
Health and Sanitation	**Preventive and promotive health services**	Infrastructure development at Tier 2 facilities	3110202	Construction of staff house at Bumutiru Dispensary	Bumutiru	Marachi Central				2,000,000	Ward Project FY 2025/2026
Health and Sanitation	**Preventive and promotive health services**	Infrastructure development at Tier 2 facilities	3110202	Renovation of lower level facilities	Imanga, Bwaliro, Bukhuma	Elugulu				3,000,000	Ward Project FY 2025/2026
Health and Sanitation	**Preventive and promotive health services**	Infrastructure development at Tier 2 facilities	3110202	completion of Musubiri maternity block phase II	Musibiriri Dispenasry	marachi east				3,000,000	Ward Project FY 2025/2026
Health and Sanitation	**Preventive and promotive health services**	Infrastructure development at Tier 2 facilities	3110202	Construction of Dispensary	Aleles	Malaba Central				4,000,000	Ward Project FY 2025/2026
health and sanitation	**Preventive and promotive health services**	Infrastructure development at Tier 2 facilities	3110202	construction of dispensary	bujumba dispensary	Marachi West				5,000,000	Ward Project FY 2025/2026
			3110202 Total							123,692,162	

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110299	construction of maternity ward and placenter pit	Apegei dispensary	chakol north ward	Ongoing			7,000,000	Mainstream
Health and Sanitation	**Preventive and promotive health services**	Infrastructure development at Tier 2 facilities	3110299	Completion of maternity wing	Apokor	Amukura Central				1,000,000	Ward Project FY 2025/2026
Health and Sanitation	**Preventive and promotive health services**	Infrastructure development at Tier 2 facilities	3110299	Fencing of dispensary and gate installation	Aturet dispensary	Amukura East				1,000,000	Ward Project FY 2025/2026
Health and Sanitation	**Preventive and promotive health services**	Infrastructure development at Tier 2 facilities	3110299	Fencing of dispensary	Mayenje dispensary	Mayenje				1,000,000	Ward Project FY 2025/2026
Health and Sanitation	**Preventive and promotive health services**	Infrastructure development at Tier 2 facilities	3110299	Fencing of dispensaries	Malanga Dispensary and Lwanyange Dispensary	Bukhayo Central				2,000,000	Ward Project FY 2025/2026
Health and Sanitation	**Preventive and promotive health services**	Infrastructure development at Tier 2 facilities	3110299	Construction of dispensary phase 1	Mabale	Mayenje				3,000,000	Ward Project FY 2025/2026
Health and Sanitation	**Preventive and promotive health services**	Infrastructure development at Tier 2 facilities	3110299	Construction of maternity unit	Bukalama	Bukhayo West				6,300,000	Ward Project FY 2025/2026
			3110299 Total							21,300,000	
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110302	Proposed fencing with concrete posts and chain-link at Apegei dispensary	Apegei	Chakol North				913,000	Mainstream Development Rollover
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110302	Proposed renovation of kitchen (wall & floor) at Agenga Health Centre	Agenga	Agenga				992,300	Mainstream Development Rollover
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110302	refurbishment of khayo dispensary		Bukhayo east				999,070	Ward Project Development Rollover
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110302	Refurbishment of Staff Houses at Obekai Dispensary	Obekai	Amukura Central	Ongoing			1,000,000	Mainstream
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110302	Refurbishment of floor and fence at Buyosi Dispenary	Buyosi	Mayenje				1,000,000	ward project Development Rollover
Health and Sanitation	**Preventive and Promotive**	Infrastructure Development	3110302	renovation of dispensary	akobwoit	amukura east				1,000,000	Ward Project Development Rollover

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
	Health Services	at Tier 2 facilities									
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilitics	3110302	Refurbishment of Rukala Dispensary	Rukala	Bunyala South	Ongoing			2,000,000	Mainstream
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110302	Refurbishment of Khajula Dispensary	Khajula	Bunyala South	Ongoing			2,000,000	Mainstream
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilitics	3110302	Proposed renovation and equipping of Sisenye dispensary	Sisenye dispensary	Bunyala North	Complete			2,975,920	Mainstream development Pending bills
Health and Sanitation	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilitics	3110302	Proposed renovation of Benga dispensary	Benga dispensary	Marachi North	Complete			3,475,270	Mainstream development Pending bills
			3110302 Total							16,355,560	
		Infrastructure Development at Tier 2 facilities Total								**161,347,722**	
Health and Sanitation	**Preventive and Promotive Health Services**	Lower-level Hospital equipment	3111101	Purchase of equipment at Burumba dispensary maternity wing	Burumba	Burumba				3,700,000	ward project Development Rollover
			3111101 Total							3,700,000	
		Lower-level Hospital equipment Total								**3,700,000**	
Health and Sanitation	**Preventive and Promotive Health Services**	Sanitation and Hygiene	3110299	Proposed construction of gender sensitive and disability inclusive sanitation block at Khunyangu Sub-county Hospital	Khunyangu Hospital	Kingandole	Complete			148,055	Mainstream development Pending bills
Health and Sanitation	**Preventive and Promotive Health Services**	Sanitation and Hygiene	3110299	Construction of toilet	kamolo dispensary	malaba south				400,000	Ward Project Development Rollover
Health and Sanitation	**Preventive and Promotive Health Services**	Sanitation and Hygiene	3110299	construction of toilet	kengatuny dispensary	malaba south				400,000	Ward Project Development Rollover

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Health and Sanitation	**Preventive and Promotive Health Services**	Sanitation and Hygiene	3110299	Proposed construction of 2 door pit latrine for Bukati dispensary	Bukati dispensary	Marachi North	Complete			496,340	Mainstream development Pending bills
Health and Sanitation	**Preventive and Promotive Health Services**	Sanitation and Hygiene	3110299	Proposed construction of sanitation block at Osieko dispensary	Osieko dispemsary	Bunyala South				998,150	Mainstream Development Rollover
Health and Sanitation	**Preventive and Promotive Health Services**	Sanitation and Hygiene	3110299	Proposed construction of sanitation block at Nasira	Nasira Dispensary	Busibwabu				998,360	Mainstream Development Rollover
Health and Sanitation	**Preventive and Promotive Health Services**	Sanitation and Hygiene	3110299	Construction of sanitation blocks	Apokor	Amukura Central	Ongoing			1,000,000	Mainstream
Health and Sanitation	**Preventive and Promotive Health Services**	Sanitation and Hygiene	3110299	Construction of sanitation blocks	Mukonjo	Nambuku/ Namboboto	Ongoing			1,000,000	Mainstream
Health and Sanitation	**Preventive and Promotive Health Services**	Sanitation and Hygiene	3110299	Construction of sanitation blocks	Lwanyange	Bukhayo Central	Ongoing			1,000,000	Mainstream
Health and Sanitation	**Preventive and Promotive Health Services**	Sanitation and Hygiene	3110299	Construction of sanitation blocks	Kwangamor	Amukura East	Ongoing			1,000,000	Mainstream
Health and Sanitation	**Preventive and Promotive Health Services**	Sanitation and Hygiene	3110299	Construction of sanitation blocks	Akolong	Angurai South	Ongoing			1,000,000	Mainstream
Health and Sanitation	**Preventive and Promotive Health Services**	Sanitation and Hygiene	3110299	Sanitation Block at Emafubu dispensary	Emafubu	Marachi East	New			1,020,455	Mainstream
Health and Sanitation	**Preventive and Promotive Health Services**	Sanitation and Hygiene	3110299	Construction of fence, gate and sanitation block at Adungosi Dispensary	Adungosi	Chakol South				1,800,000	MAINSTREAM/WARD Development Rollover
Health and Sanitation	**Preventive and Promotive Health Services**	Sanitation and Hygiene	3110299	construction of ablution block in dispensary	morukarisa dispensary	chakol north				500,000	Ward Project Development pending bill
			3110299 Total							**11,761,360**	
		Sanitation and Hygiene Total								**11,761,360**	

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
	Preventive and Promotive Health Services Total									**187,321,622**	
Health and Sanitation Total										**365,132,213**	
Lands, Housing and Urban Development	**Housing Development and management**	Housing Development	2640599	Kenya Urban Support Programme- urban development grant	Malaba Municipality	Malaba Municipality				46,548,000	Donor Funded Projects
Lands, Housing and Urban Development	**Housing Development and management**	Housing Development	2640599	Kenya Urban Support Programme- urban development grant	County wide	County Wide				76,464,543	Donor Funded Projects balance
Lands, Housing and Urban Development	**Housing Development and management**	Housing Development	2640599	Kenya Urban Support Programme- urban development grant	Busia Municipality	Busia Municipality				150,576,703	Donor Funded Projects
			2640599 Total							273,589,246	
Lands, Housing and Urban Development	**Housing Development and management**	Housing Development	3110201	Governors Residence	Nasewa	Matayos South				10,000,000	Mainstream Development Rollover
			3110201 Total							10,000,000	
		Housing Development Total								**283,589,246**	
Lands, Housing and Urban Development	**Housing Development and management**	Housing Management	3110202	Construction of County Ward Offices phase 1	Agenga Nanguba	Agenga Nanguba				1,000,000	Ward Project FY 2025/2026
Lands, Housing and Urban Development	**Housing Development and management**	Housing Management	3110202	Construction of County Ward Offices phase 1	Amukura West	Amukura West				1,000,000	Ward Project FY 2025/2026
Lands, Housing and Urban Development	**Housing Development and management**	Housing Management	3110202	Construction of County Ward Offices phase 1	Angorom	Ang'orom				1,000,000	Ward Project FY 2025/2026

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Lands, Housing and Urban Development	**Housing Development and management**	Housing Management	3110202	Construction of County Ward Offices phase 1	Bukhayo North/Walatsi	Bukhayo North/Walatsi				1,000,000	Ward Project FY 2025/2026
Lands, Housing and Urban Development	**Housing Development and management**	Housing Management	3110202	fencing of County Ward Office	Bukhayo West	Bukhayo West				1,000,000	Ward Project FY 2025/2026
Lands, Housing and Urban Development	**Housing Development and management**	Housing Management	3110202	Construction of County Ward Offices phase 1	Busibwabo	Busibwabo				1,000,000	Ward Project FY 2025/2026
Lands, Housing and Urban Development	**Housing Development and management**	Housing Management	3110202	Construction of County Ward Offices phase 1	Chakol North	Chakol North				1,000,000	Ward Project FY 2025/2026
Lands, Housing and Urban Development	**Housing Development and management**	Housing Management	3110202	Construction of County Ward Offices phase 1	Kingandole	Kingandole				1,000,000	Ward Project FY 2025/2026
Lands, Housing and Urban Development	**Housing Development and management**	Housing Management	3110202	Construction of County Ward Offices phase 1	Bukhayo East	Bukhayo East				6,000,000	Ward Project FY 2025/2026
			3110202 Total							14,000,000	
Lands, Housing and Urban Development	**Housing Development and management**	Housing Management	3110302	Proposed renovation of Bunyala Sub countyadministartors office	Sub county administrators office	Bunyala Central	Complete			2,479,980	Mainstream development Pending bills
Lands, Housing and Urban Development	**Housing Development and management**	Housing Management	3110302	renovation of samia sub county administrators office	samia	Departmental				2,487,550	Mainstream Development pending bill
Lands, Housing and Urban Development	**Housing Development and management**	Housing Management	3110302	Renovation of governors office	Governors Office	Burumba ward	Complete			3,284,230	Mainstream development Pending bills

Sign:..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Lands, Housing and Urban Development	**Housing Development and management**	Housing Management	3110302	Renovation of Malaba Town hall	Town hall	Malaba Central	Complete			5,222,808	Mainstream development Pending bills
			3110302 Total							13,474,568	
		Housing Management Total								**27,474,568**	
	Housing Development and management Total									**311,063,814**	
Lands, Housing and Urban Development	**Physical planning and Land use management**	Land use administration and management	3110504	Acquisitions of Land (Land banking ,Surveying and Titling)	County wide	County Wide	Ongoing			5,000,000	mainstream
			3110504 Total							5,000,000	
Lands, Housing and Urban Development	**Physical Planning and Land Use Management**	Land use Administration and Management	3130101	Construction of ECED class	Katome	Bukhayo Central				500,000	Ward Project Development Rollover
Lands, Housing and Urban Development	**Physical Planning and Land use Management**	Land use administration and management	3130101	purchase of land for water springs	amoni water spring	chakol north				500,000	Ward Project Development Rollover
Lands, Housing and Urban Development	**Physical Planning and Land use Management**	Land use administration and management	3130101	Purchase of Land	Mabale Dispensary	Mayenje				800,000	Ward Project Development Rollover
Lands, Housing and Urban Development	**Physical Planning and Land use Management**	Land use administration and management	3130101	Purchase of land for Kapesur Dispensary	Kapesur Dispensary	Angurai North Ward	Complete			1,000,000	Mainstream
Lands, Housing and Urban Development	**Physical Planning and Land use Management**	Land use administration and management	3130101	purchase of land auction ring	kocholya market	malaba south				1,000,000	Ward Project Development Rollover

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Lands, Housing and Urban Development	**Physical Planning and Land use Management**	Land use administration and management	3130101	purchase of land for market	Aterait market	chakol north				1,000,000	Ward Project Development Rollover
Lands, Housing and Urban Development	**Physical Planning and Land use Management**	Land use administration and management	3130101	purchase of land for ageet vtc	ageet	chakol north				3,500,000	Ward Project Development Rollover
Lands, Housing and Urban Development	**Physical Planning and Land use Management**	Land use administration and management	3130101	fencing of ward land		Ang'urai East				300,000	Ward Project FY 2025/2026
Lands, Housing and Urban Development	**Physical Planning and Land use Management**	Land use administration and management	3130101	Purchase of land for dispensary	Obekai	Amukura Central				500,000	Ward Project FY 2025/2026
Lands, Housing and Urban Development	**Physical Planning and Land use Management**	Land use administration and management	3130101	Purchase of land for Health Centres	Aloet, Attaba Oburi	Ang'urai East				1,000,000	Ward Project FY 2025/2026
			3130101 Total							10,100,000	
		Land use administration and management Total								**15,100,000**	
	Physical planning and Land use management Total									**15,100,000**	
Lands, Housing and Urban Development	**Urban Management Services**	Urban Management	3110705	Acquisition of Tippers	County Wide	County wide				2,000,000	Mainstream Development Rollover
			3110705 Total							2,000,000	
		Urban Management Total								**2,000,000**	

Sign:..... **Date 8th of December, 2025**

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Lands, Housing and Urban Developmen t	**Urban Management Services**	Urban Infrastructure Development and Management	3110504	Proposed erection and completion of Boda boda shed at Nnase Busibwabo ward	Nnase	Busibwabo ward	Complete			150,000	Mainstream development Pending bills
Lands, Housing and Urban Developmen t	**Urban Management Services**	Urban Infrastructure Development and Management	3110504	purchase of dust bins for the municipality markets	Malaba Municipality	County Wide	Ongoing			2,000,000	Mainstream
			3110504 Total							2,150,000	
Lands, Housing and Urban Developmen t	**Urban management services**	Urban Infrastructure Development and Management	3110202	Proposed development of green park	Busia	Burumba Ward	Complete			2,009,897	Mainstream development Pending bills
			3110202 Total							2,009,897	
		Urban Infrastructure Development and Management Total								**4,159,897**	
Lands, Housing and Urban Developmen t	**Urban Management Services**	Urban Management	3130101	Purchase of land for Nasira Dispensary	Nasira Dispensary	Busibwabo	Complete			200,000	Mainstream development Pending bills
Lands, Housing and Urban Developmen t	**Urban Management Services**	Urban Management	3130101	Sale of land NO.3316 Bukhayo/Lupida	Bukhayo/Lupida	Bukhayo North	Complete			200,000	Mainstream development Pending bills
Lands, Housing and Urban Developmen t	**Urban Management Services**	Urban Management	3130101	Purchase of land for Okwata dispensary Amukura west ward	Okwata Dispensary	Amukura west ward	Complete			1,100,000	Mainstream development Pending bills
Lands, Housing and Urban Developmen t	**Urban Management Services**	Urban Management	3130101	Purchase of land in Bulemia Bunyala subcounty	Bulemia	Bunyala West	Complete			1,400,000	Mainstream development Pending bills
Lands, Housing and Urban	**Urban Management Services**	Urban Management	3130101	Purchase of land for sports and cultural activities Bunyala	Bunyala		Complete			1,400,000	Mainstream development Pending bills

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Developmen t											
Lands, Housing and Urban Developmen t	**Urban Management Services**	Urban Management	3130101	Purchase of land for expansion of Lukolis market in Teso south	Lukolis Market	Amukura West	Complete			1,500,000	Mainstream development Pending bills
Lands, Housing and Urban Developmen t	**Urban Management Services**	Urban Management	3130101	Purchase of Land in Nabuganda Bwiri	Bwiri	Bwiri Ward	Complete			1,600,000	Mainstream development Pending bills
Lands, Housing and Urban Developmen t	**Urban Management Services**	Urban Management	3130101	Purchase of land for AKITES market in chakol north	Akites market	Chakol North	Complete			2,900,000	Mainstream development Pending bills
			3130101 Total							10,300,000	
		Urban Management Total								**10,300,000**	
	Urban Management Services Total									**16,459,897**	
Lands, Housing and Urban Developmen t			3110502	Storm Water Management	County Wide		Complete			**1,451,856**	Mainstream development Pending bills
Lands, Housing and Urban Developmen t			3110502	Construction of storm water drainage in Municipality Matayos	Matayos	Matayos South	Complete			**6,041,460**	Mainstream development Pending bills
			3110502 Total							**7,493,316**	
Lands, Housing and Urban Developmen t Total										**350,117,027**	
Public Service Management	**Devolution Support**	County Institutional Infrastructure Support	2640599	Other Capital Grants and Transfers KDSP	Revamping of Matayos Sub County Hospital	Matayos South				352,500,000	Donor Funded Projects
			2640599 Total							352,500,000	

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
		County Institutional Infrastructure Support Total								**352,500,000**	
	Devolution Support Total									**352,500,000**	
Public Service Management Total										**352,500,000**	
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Agribusiness Development**	Agribusiness Infrastructure Development	2640599	Kenya Climate Smart Agriculture Programme	Balances Donor funded		Ongoing			37,060	Donor Funded Project-balances
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Agribusiness Development**	Agribusiness Infrastructure Development	2640599	Kenya Agriculture Business Development Programme (KABDP)	County Wide	County Wide	Ongoing			10,918,919	Donor Funded Projects
			2640599 Total							10,955,979	
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Agribusiness Development**	Agribusiness Infrastructure Development	3111301	Operationalization of Cassava Factory - Drilling and instalation of water tank	Simba Chai	Amukura Central	Ongoing			5,000,000	Mainstream
			3111301 Total							5,000,000	
		Agribusiness Infrastructure Development Total								**15,955,979**	
	Agribusiness Development Total									**15,955,979**	
Smart Agriculture, Livestock, Fisheries,	**Crop Development**	Input Access	3111301	Supply and delivery of assorted agricultutal materials	County Wide	County Wide	Complete			86,830	Mainstream development Pending bills

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Blue Economy and Agribusiness											
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	supply of maize seeds	ward wide	kingandole				997,650	Ward Project Development pending bill
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Supply of Bags of 2Kg Certified Maize Seeds	Ward wide		Complete			997,650	ward project development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	supply of certified maize seeds	ward wide	Nangina				999,305	Ward Project Development Rollover
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Supply and delivery of Pesticides Diazol	County Wide	County Wide	Complete			999,440	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Supply and delivery of 1970 pieces of jembe	County Wide	County Wide	Complete			999,775	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue	**Crop Development**	Input Access	3111301	Supply and delivery of synthetic pyrethroids	County Wide	County Wide	Complete			1,417,500	Mainstream development Pending bills

Sign:.....**Date 8th of December, 2025**

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Economy and Agribusiness											
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Supply and delivery of cotton seeds(conventional seed)	County Wide	County Wide	Complete			1,499,400	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Supply and delivery of soya bean seeds	County Wide	County Wide	Complete			1,500,000	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Suppply and delivery of 250 bags of 2kg soya beans seed	County Wide	County Wide	Complete			1,500,000	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	supply of maize seeds	ward wide	Bwiri				1,500,000	Ward Project Development pending bill
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	supply of pest spray	ward wide	Nangina				1,681,500	Ward Project Development pending bill
Smart Agriculture, Livestock, Fisheries, Blue Economy	**Crop Development**	Input Access	3111301	Supply and delivery of rich iron beans seed(Nyota)	County Wide	County Wide	Complete			1,699,500	Mainstream development Pending bills

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
and Agribusiness											
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	Supply of certified seeds	ward wide	bunyala south				1,700,000	Ward Project Development pending bill
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Provision for supply and delivery 390 bags of 10kg certified groundnut seeds to Agriculture HQs	County Wide	County Wide	Complete			1,755,500	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Certified Maize Seeds 2Kgs Bags	County Wide	County Wide	Complete			1,830,000	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Supply and delivery of 400 bags of 10 kg of Maize seeds	County Wide	County Wide	Complete			1,830,000	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Supply and delivery of 500 litres of Diazol	County Wide	County Wide	Complete			1,875,000	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy	**Crop Development**	Input Access	3111301	Supply certified maize seed	County Wide	County Wide	Complete			1,878,750	Mainstream development Pending bills

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
and Agribusiness											
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Provision for supply and delivery 506 litres of diazol insectiside to Agriculture HQs	County Wide	County Wide	Complete			1,897,500	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Provision for supply and delivery 506 litres of diazol insectiside to Agriculture HQs	County Wide	County Wide	Complete			1,897,500	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Supply and delivery of 220 bags of 50 kgs NPK fertilizer	County Wide	County Wide	Complete			1,933,360	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Provision for supply and delivery 437 bags of 10kg certified maize seeds to Agriculture HQs	County Wide	County Wide	Complete			1,999,275	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Provision for supply and delivery 437 bags of 10kg certified maize seeds to Nangina Ward	Ward wide	Nangina Ward	Complete			1,999,275	ward project development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy	**Crop Development**	Input Access	3111301	Supply and delivery of 2051 bags of 2kgs certified maize seeds	County Wide	County Wide	Complete			1,999,725	Mainstream development Pending bills

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
and Agribusiness											
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Supply and delivery of Cowpeas seed	County Wide	County Wide	Complete			1,999,776	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	supply and delivery of jembes	ward wide	Bwiri				2,000,000	Ward Project Development pending bill
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	supply of cerfied maize seeds	ward wide	Matayos south				2,000,000	Ward Project Development pending bill
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Supply and delivery of 500 bags of 10kg maize seeds	County Wide	County Wide	Complete			2,287,500	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Supply and delivery of certified maize seeds 1,803 kg	Ward wide		Complete			2,298,825	ward project development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy	**Crop Development**	Input Access	3111301	Supply and delivery of 4000 litres of buffer solution	County Wide	County Wide	Complete			2,400,000	Mainstream development Pending bills

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
and Agribusiness											
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Supply and delivery of 400 litres of buffer solition	County Wide	County Wide	Complete			2,400,000	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Supplly and delivery of groundnut seeds	County Wide	County Wide	Complete			2,475,000	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Supply and delivery of 550 bags of 50 kgs groundnut seeds	County Wide	County Wide	Complete			2,475,000	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	supply of cerfied maize seeds	ward wide	Matayos south				2,500,000	Ward Project Development pending bill
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	supply of cerfied maize seeds	ward wide	nambale town ship				2,500,000	Ward Project Development pending bill
Smart Agriculture, Livestock, Fisheries, Blue Economy	**Crop Development**	Input Access	3111301	Supply and delivery of 658 kgs of fingicide ridomil	County Wide	County Wide	Complete			2,500,400	Mainstream development Pending bills

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
and Agribusiness											
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	supply and delivery of maize seeds	ward wide	Departmental				2,722,125	Mainstream Development pending bill
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Supply and delivery of 600 bags of 10 kg maize seeds	County Wide	County Wide	Complete			2,745,000	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Supply of bags of maize seeds	County Wide	County Wide	Complete			2,745,000	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Supply and delivery of 746 litres of insectcide Diazol	County Wide	County Wide	Complete			2,797,500	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	supply and delivery of certified seeds	ward	angorom				2,826,525	Ward Project Development Rollover
Smart Agriculture, Livestock, Fisheries, Blue Economy	**Crop Development**	Input access	3111301	supply of pestcides	ward wide	Departmental				2,897,880	Mainstream Development pending bill

Sign:..... **Date 8th of December, 2025**

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
and Agribusiness											
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Supply and delivery of 790 litres insectcide diazol	County Wide	County Wide	Complete			2,962,500	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Supply and delivery of certified maize seeds 2kg bag	County Wide	County Wide	Complete			2,998,800	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Supply and delivery of bags of certified maize seeds	County Wide	County Wide	Complete			2,999,100	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	resiltation and canal openning		Departmental				2,999,500	Mainstream Development pending bill
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	supply and delivery of insectlcide		Departmental				3,000,000	Mainstream Development pending bill
Smart Agriculture, Livestock, Fisheries, Blue Economy	**Crop Development**	Input access	3111301	purchase of jembes		Bunyala central				3,000,000	Ward Project Development pending bill

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
and Agribusiness											
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Supply and delivery of 690 bags of 10 kgs groundnut seeds	County Wide	County Wide	Complete			3,105,000	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Supply and delivery of 2500 bags of 50kg Agriculture lime	County Wide	County Wide	Complete			3,125,000	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Supply and delivery of Duduthrin	County Wide	County Wide	Complete			3,136,000	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Provision for supply and delivery 3678 bags of 50kg Agricultural lime to Agriculture HQs	County Wide	County Wide	Complete			3,199,860	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Supply and delivery of 700 bags of 10 kg maize seeds	County Wide	County Wide	Complete			3,202,500	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy	**Crop Development**	Input Access	3111301	Supply and delivery of 700 bags of 10 kg maize seeds	County Wide	County Wide	Complete			3,202,500	Mainstream development Pending bills

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
and Agribusiness											
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Provision for supply and delivery 2,288 bags of 2kg certified maize seeds to Agriculture HQ	County Wide	County Wide	Complete			3,299,700	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	supply of farm inputs-certified maize seedd	ward wide	malaba central				3,299,700	Ward Project Development pending bill
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Supply of maize seeds 10 kg bags	County Wide	County Wide	Complete			3,499,875	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input Access	3111301	Supply and delivery of farm inputs	County Wide	County Wide	Ongoing			5,000,000	Mainstream
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	Purchase of certified crop seed	Wardwide	Kingandole				1,000,000	Ward Project FY 2025/2026
Smart Agriculture, Livestock, Fisheries, Blue Economy	**Crop Development**	Input access	3111301	Purchase of jembes	Wardwide	Malaba Central				1,000,000	Ward Project FY 2025/2026

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
and Agribusiness											
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	Purchase of jembes	Wardwide	Amukura Central				1,500,000	Ward Project FY 2025/2026
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	Purchase of certified crop seed	Wardwide	Bwiri				1,500,000	Ward Project FY 2025/2026
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	Purchase of certified crop seed	Wardwide	Nangina				1,500,000	Ward Project FY 2025/2026
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	Purchase of certified crop seed	Wardwide	Bukhayo East				2,000,000	Ward Project FY 2025/2026
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	Purchase of jembes	Wardwide	Bukhayo North/Walatsi				2,000,000	Ward Project FY 2025/2026
Smart Agriculture, Livestock, Fisheries, Blue Economy	**Crop Development**	Input access	3111301	Purchase of farm implements	Wardwide	Bwiri				2,000,000	Ward Project FY 2025/2026

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
and Agribusiness											
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	Purchase of certified crop seed	Wardwide	Elugulu				2,000,000	Ward Project FY 2025/2026
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	Purchase of jembes	Wardwide	Malaba North				2,000,000	Ward Project FY 2025/2026
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	Purchase of jembes	Wardwide	Busibwabo				2,300,000	Ward Project FY 2025/2026
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	Purchase of jembes	Wardwide	Amukura East				2,400,000	Ward Project FY 2025/2026
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	Purchase of certified crop seed	Wardwide	Bunyala South				2,500,000	Ward Project FY 2025/2026
Smart Agriculture, Livestock, Fisheries, Blue Economy	**Crop Development**	Input access	3111301	Purchase of jembes	Wardwide	Bunyala South				2,500,000	Ward Project FY 2025/2026

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
and Agribusiness											
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	Purchase of certified crop seed	Wardwide	Busibwabo				2,500,000	Ward Project FY 2025/2026
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	Purchase of certified crop seed	Wardwide	Matayos South				2,500,000	Ward Project FY 2025/2026
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	Purchase of certified crop seed	Wardwide	Mayenje				2,500,000	Ward Project FY 2025/2026
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	Purchase of certified crop seed	Wardwide	Ang'urai North				3,000,000	Ward Project FY 2025/2026
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	Purchase of certified crop seed	Wardwide	Malaba Central				3,000,000	Ward Project FY 2025/2026
Smart Agriculture, Livestock, Fisheries, Blue Economy	**Crop Development**	Input access	3111301	Purchase of certified crop seed	Wardwide	Malaba South				3,000,000	Ward Project FY 2025/2026

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
and Agribusiness											
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	Purchase of certified crop seed	Wardwide	Nambuku/Namboboto				3,000,000	Ward Project FY 2025/2026
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	Purchase of certified crop seed	Wardwide	Ang'urai South				4,000,000	Ward Project FY 2025/2026
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	Purchase of certified crop seed	Wardwide	Bukhayo Central				4,000,000	Ward Project FY 2025/2026
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	Purchase of certified crop seed	Wardwide	Bukhayo North/Walatsi				4,000,000	Ward Project FY 2025/2026
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	Purchase of certified crop seed	Wardwide	Marachi North				4,000,000	Ward Project FY 2025/2026
Smart Agriculture, Livestock, Fisheries, Blue Economy	**Crop Development**	Input access	3111301	Purchase of certified crop seed-maize	Wardwide	Bunyala Central				5,000,000	Ward Project FY 2025/2026

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
and Agribusiness											
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	Purchase of certified crop seed	Wardwide	Marachi West				5,000,000	Ward Project FY 2025/2026
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Input access	3111301	Purchase of certified crop seed	Wardwide	Nambale Township				6,000,000	Ward Project FY 2025/2026
			3111301 Total							212,775,001	
		Input Access Total								**212,775,001**	
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	Mechanization Services	3110706	Major repair & maintenance of Tractors	County Wide	County Wide	Ongoing			7,000,000	Mainstream
			3110706 Total							7,000,000	
		Mechanization Services Total								**7,000,000**	
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Crop Development**	National Agricultural Value Chain Development	2640599	National Agricultural Value Chain Development Project	County Wide	County Wide	Ongoing			41,500,000	County Own Contribution
Smart Agriculture, Livestock, Fisheries, Blue Economy	**Crop Development**	National Agricultural Value Chain Development	2640599	National Agricultural Value Chain Development Project	County Wide	County Wide	Ongoing			206,250,000	Donor Funded Projects

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
and Agribusiness											
			2640599 Total							247,750,000	
		National Agricultural Value Chain Development Total								**247,750,000**	
	Crop Development Total									**467,525,001**	
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Fisheries and blue economy development**	Aquaculture Business Development	2640599	Aquaculture Business Development Programme (ABDP)	County Wide	County Wide	Ongoing			22,586,560	Donor Funded Projects
			2640599 Total							22,586,560	
		Aquaculture Business Development Total								**22,586,560**	
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Fisheries and blue economy development**	Fisheries infrastructure development	3110599	Provision for supply and delivery of 26,315 pcs of 10g all male Tilipia fingerlings form a certified hatchery to Bwiri Ward	Ward wide	Bwiri Ward	Complete			999,970	ward project development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Fisheries and blue economy development**	Fisheries infrastructure development	3110599	Supply and delivery of 3225 pieces of tilapia brooder (male)	County Wide	County Wide	Complete			1,499,625	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy	**Fisheries and blue economy development**	Fisheries infrastructure development	3110599	Supply and delivery of 39,473 pieces of all male tilapia 10 grams fingerlings	County Wide	County Wide	Complete			1,499,974	Mainstream development Pending bills

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
and Agribusiness											
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Fisheries and blue economy development**	Fisheries infrastructure development	3110599	Supply and delivery of Tilapia Brooders	County Wide	County Wide	Complete			1,599,850	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Fisheries and blue economy development**	Fisheries infrastructure development	3110599	Supply and delivery 0f 4000Kg of Tilapia grower 3mm Pellet fish feeds	County Wide	County Wide	Complete			1,892,000	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Fisheries and blue economy development**	Fisheries infrastructure development	3110599	Supply of tilapia brooders	County Wide	County Wide	Complete			1,997,625	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Fisheries and blue economy development**	Fisheries infrastructure development	3110599	Supply and delivery of tilapia grower 3mm pellets fish feed	County Wide	County Wide	Complete			1,999,864	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Fisheries and blue economy development**	Fisheries infrastructure development	3110599	Supply and delivery of 4301 pieces of male tilapia brooders	County Wide	County Wide	Complete			1,999,965	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy	**Fisheries and blue economy development**	Fisheries infrastructure development	3110599	Supply and delivery of tilapia fingerlings starter fish feeds	County Wide	County Wide	Complete			2,560,400	Mainstream development Pending bills

Sign: ..... **Date 8th of December, 2025**

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
and Agribusiness											
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Fisheries and blue economy development**	Fisheries infrastructure development	3110599	Supply and delivery of catfish growers 3mm pellets 23% 1.8 F.C.R	County Wide	County Wide	Complete			2,625,000	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Fisheries and blue economy development**	Fisheries infrastructure development	3110599	Supply and delivery of Tilapia pre grower fish feeds	County Wide	County Wide	Complete			2,700,000	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Fisheries and blue economy development**	Fisheries infrastructure development	3110599	Supply of tilapia fingerlings kgs starter fish feeds mash 35%	County Wide	County Wide	Complete			2,780,700	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Fisheries and blue economy development**	Fisheries infrastructure development	3110599	Supply and delivery of male tilapia brooders	County Wide	County Wide	Complete			2,790,000	Mainstream development Pending bills
			3110599 Total							26,944,973	
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Fisheries and blue economy development**	Fisheries infrastructure development	3111301	Purchase of fish feeds	Wardwide	Bunyala West	Ongoing			4,000,000	Mainstream
			3111301 Total							4,000,000	
		Fisheries infrastructure								**30,944,973**	

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
		development Total									
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Fisheries and Blue Economy Development**	Fisheries Infratructure Development	3111301	Purchase of fish feeds and nets	Wardwide	Bunyala West				6,000,000	Ward Project FY 2025/2026
			3111301 Total							6,000,000	
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Fisheries and Blue Economy Development**	Fisheries Infratructure Development	3111302	supply of fish feeds	ward wide	Marachi North				500,000	Ward Project Development Rollover
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Fisheries and Blue Economy Development**	Fisheries Infratructure Development	3111302	supply of fish feeds	ward wide	Nangina				1,000,000	Ward Project Development pending bill
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Fisheries and Blue Economy Development**	Fisheries Infratructure Development	3111302	Fish feeds	ward wide	Bwiri				1,500,000	Ward Project Development pending bill
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Fisheries and Blue Economy Development**	Fisheries Infratructure Development	3111302	supply of fingerlings	ward wide	Nangina				1,900,000	Ward Project Development pending bill
Smart Agriculture, Livestock, Fisheries, Blue	**Fisheries and Blue Economy Development**	Fisheries Infratructure Development	3111302	supply of fish feeds	ward wide	Nangina				1,999,822	Ward Project Development pending bill

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Economy and Agribusiness											
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Fisheries and Blue Economy Development**	Fisheries Infratructure Development	3111302	supply of fish feeds	ward wide	chakol south				3,600,000	Ward Project Development pending bill
			3111302 Total							**10,499,822**	
		Fisheries Infratructure Development Total								**16,499,822**	
	Fisheries and blue economy development Total									**70,031,355**	
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Livestock Development**	Kenya Livestock Commercialization on Project (KeLCoP)	2640599	Kenya Livestock Commercialization Project (KeLCoP	Donor funded project for projects in Teso South, Samia, Butula and Bunyala sub counties.	Donor funded project for projects in Teso South, Samia, Butula and Bunyala sub counties.	Ongoing			5,000,000	County Own Contribution
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Livestock Development**	Kenya Livestock Commercialization on Project (KeLCoP)	2640599	Kenya Livestock Commercialization Project (KeLCoP	Donor funded project for projects in Teso South, Samia, Butula and Bunyala sub counties.	Donor funded project for projects in Teso South, Samia, Butula and Bunyala sub counties.	Ongoing			33,550,000	Donor Funded Projects
			2640599 Total							38,550,000	
		Kenya Livestock Commercialization on Project (KeLCoP) Total								**38,550,000**	
Smart Agriculture, Livestock,	**Livestock Development**	Livestock Production Infrastructure	3110299	Completion and Operationalization of Teso South Dairy Park	Asinge	Chakol North	Ongoing			7,500,000	Mainstream

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Fisheries, Blue Economy and Agribusiness											
			3110299 Total							7,500,000	
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Livestock Development**	Livestock Production Infrastructure	3111302	10 vials of breeding hormone gonabreed, Breeding hormone estroplan, dowormers,albendazole	County Wide	County Wide	Complete			686,114	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Livestock Development**	Livestock Production Infrastructure	3111302	Supply of heifers	ward wide	Nambale township				1,100,000	Ward Project Development pending bill
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Livestock Development**	Livestock Production Infrastructure	3111302	Supply and delivery of 157 livestock piglets weaners	County Wide	County Wide	Complete			1,295,250	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Livestock Development**	Livestock Production Infrastructure	3111302	Supply and delivery of livestock piglets(weaners 3-4	County Wide	County Wide	Complete			1,493,250	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Livestock Development**	Livestock Production Infrastructure	3111302	purchase of piglet	ward wide	bunyala south				1,500,000	Ward Project Development pending bill

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Livestock Development**	Livestock Production Infrastructure	3111302	Supply and delivery of bullying heifer of livestock for Marachi East Ward	County Wide	County Wide	Complete			2,480,000	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Livestock Development**	Livestock Production Infrastructure	3111302	Supply and delivery of pedigree heifers 3-4 months in calf	County Wide	County Wide	Complete			2,814,000	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Livestock Development**	Livestock Production Infrastructure	3111302	Poultry hatching machines	Wardwide	Chakol North				1,500,000	Ward Project FY 2025/2026
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Livestock Development**	Livestock Production Infrastructure	3111302	Purchase of heifers	Wardwide	Malaba North				2,000,000	Ward Project FY 2025/2026
			3111302 Total							14,868,614	
		Livestock Production Infrastructure Total								**22,368,614**	
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Livestock Development**	Pasture and Fodder Development	2211007	Supply and delivery of 205 bags of 50 kg livestock feeds growers mash	County Wide	County Wide	Complete			995,890	Mainstream development Pending bills
			2211007 Total							995,890	

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
		Pasture and Fodder Development Total								**995,890**	
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Livestock Development**	Poultry production	3111302	Supply and delivery of one day old chicks and chick mash		Bunyala South				1,000,000	Ward Project FY 2025/2026
			3111302 Total							1,000,000	
		Poultry production Total								**1,000,000**	
	Livestock Development Total									**62,914,504**	
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Veterinary Development**	Veterinary Infrastructure Development	2211004	Supply and delivery of slaughter house disinfectants	County Wide	County Wide	Complete			797,616	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Veterinary Development**	Veterinary Infrastructure Development	2211004	Provision for supply and delivery of Veterinary equipment toVeterinary HQs	County Wide	County Wide	Complete			1,319,920	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Veterinary Development**	Veterinary Infrastructure Development	2211004	Supply and delivery of 49-foot spray pumps to Veterinary	County Wide	County Wide	Complete			1,396,500	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue	**Veterinary Development**	Veterinary Infrastructure Development	2211004	Supply and delivery of 408 litres of Acaracides of 500ml deltamethrin	County Wide	County Wide	Complete			1,999,200	Mainstream development Pending bills

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Economy and Agribusiness											
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Veterinary Development**	Veterinary Infrastructure Development	2211004	Supply and delivery of veterinary materials	County Wide	County Wide	Complete			2,100,000	Mainstream development Pending bills
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Veterinary Development**	Veterinary Infrastructure Development	2211004	Animal Disease Control	County Wide	County Wide	Ongoing			2,500,000	Mainstream
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Veterinary Development**	Veterinary Infrastructure Development	2211004	Provision for supply and delivery of 1511 doses of Livestock vaccination services (East Coast fever vaccine to HQs	County Wide	County Wide	Complete			3,497,965	Mainstream development Pending bills
			2211004 Total							13,611,201	
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Veterinary development**	Veterinary infrastructure development	3111301	Insect, pests and disease management (pests vaccination)	Wardwide	Agenga Nanguba				4,000,000	Ward Project FY 2025/2026
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**Veterinary development**	Veterinary infrastructure development	3111301	Insect, pests and disease management (pests vaccination)	Wardwide	Nangina				4,000,000	Ward Project FY 2025/2026
			3111301 Total							8,000,000	
		Veterinary Infrastructure								**21,611,201**	

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
		Development Total									
	Veterinary Development Total									**21,611,201**	
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness			3110599	Supply and delivery of All male tilapia 20 grams fingerlings	County Wide	County Wide	Complete			**2,880,000**	Mainstream development Pending bills
			3110599 Total							**2,880,000**	
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness Total										**640,918,040**	
Strategic Partnership	**Information Communication Technology**	ICT	3111111	Supply and delivery of ICT Networking and communication equipment			Complete			5,994,000	Mainstream development Pending bills
Strategic Partnership	**Information Communication Technology**	ICT	3111111	Establishment and Equipping of Public Internet Access Services	County Wide	County Wide	Ongoing	Sep-25	April 2026	5,000,000	Mainstream
			3111111 Total							10,994,000	
		ICT Total								**10,994,000**	
	Information Communication Technology Total									**10,994,000**	
Strategic Partnership Total										**10,994,000**	
Trade, Investment, Industrialization, Co-operatives, Small and Micro	**Cooperative Business Development**	Co-operative Development	2640303	Grant to busia bodaboda transport cooperative		Burumba				3,000,000	Ward Project Development Rollover

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
enterprises (SME)											
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Cooperative Business Development**	Co-operative Development	2640303	Grants to co-operative Societies	Wardwide	Malaba Central				500,000	Ward Project FY 2025/2026
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Cooperative Business Development**	Co-operative Development	2640303	Grants to self help groups	Wardwide	Bunyala Central				1,000,000	Ward Project FY 2025/2026
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Cooperative Business Development**	Co-operative Development	2640303	Grants to co-operative Societies	Wardwide	Bunyala South				3,000,000	Ward Project FY 2025/2026
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Cooperative Business Development**	Co-operative Development	2640303	Grant to Bunyala West Fish Farmers co-operative Society	Wardwide	Bunyala West				3,000,000	Ward Project FY 2025/2026
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Cooperative Business Development**	Co-operative Development	2640303	Grants to co-operative Societies	Wardwide	Marachi East				3,000,000	Ward Project FY 2025/2026
			2640303 Total							13,500,000	

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
		Co-operative Development Total								**13,500,000**	
	Cooperative Business Development Total									**13,500,000**	
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Industrialization**	Industrialization Development	3111504	Development of Busia County Aggregation Centre and Industrial Park-b/d fy 24/25	County Wide	County Wide	Ongoing			157,626,373	Donor Funded Projects
			3111504 Total							157,626,373	
		Industrialization Development Total								**157,626,373**	
	Industrialization Total									**157,626,373**	
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade development and investment**	Market modernization and development	3110299	Construction of boda boda sheds		Kingandole				800,000	Ward Project FY 2025/2026
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade development and investment**	Market modernization and development	3110299	Completion of fencing of market	Chengo Market	Marachi East				800,000	Ward Project FY 2025/2026
Trade, Investment, Industrialization, Co-operatives, Small and Micro	**Trade development and investment**	Market modernization and development	3110299	Fencing of market and installation of gate	Ojaamong market	Chakol South				1,000,000	Ward Project FY 2025/2026

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
enterprises (SME)											
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade development and investment**	Market modernization and development	3110299	Construction of modern boda boda sheds	Butula kenya stage	Marachi North				1,000,000	Ward Project FY 2025/2026
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade development and investment**	Market modernization and development	3110299	Construction of boda boda sheds	Barongeche and Okoa stage	Matayos South				1,000,000	Ward Project FY 2025/2026
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade development and investment**	Market modernization and development	3110299	Completion of Malanga Market	Malanga Market	Nangina				1,000,000	Ward Project FY 2025/2026
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade development and investment**	Market modernization and development	3110299	Construction of Busibwabo market	Busibwabo market	Busibwabo				2,000,000	Ward Project FY 2025/2026
			3110299 Total							7,600,000	
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3110599	Proposed construction of toilets at Odiado market Nangina ward	Odiado market	Nangina ward	Complete			489,755	Mainstream development Pending bills

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3110599	Proposed construction of 2 door pit latrine at Bumutiru Market	Bumutiru	Kingandole				496,200	ward project Development Rollover
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3110599	Construction of 4-door pit latrine at Tangakona Market	Tangakona market	Nambale Township	Ongoing			518,180	Mainstream
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3110599	Proposed construction of abolution block at Katelenyang mkt in Teso South sc	Katelenyang mkt	Amukura West	Complete			594,760	Mainstream development Pending bills
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3110599	Proposed construction of modern pit latrine at Buyofu market	Boyufu	Bukhayo East				629,320	Mainstream Development Rollover
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3110599	Proposed Construction of 6 door pit Latrine at Mayenje Market	Mayenje	Mayenje				629,820	Mainstream Development Rollover
Trade, Investment, Industrialization, Co-	**Trade Development and Investment**	Market Modernization and Development	3110599	Proposed construction of 6 door pit latrine at Amongura market	Amongura	Chakol South				630,940	Mainstream Development Rollover

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
operatives, Small and Micro enterprises (SME)											
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3110599	Proposed Construction of Modern Pit Latrine at Siwongo Market	Siwongo					630,940	Mainstream Development Rollover
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3110599	Proposed Construction of Modern Pit Latrine at Busijo Market	Busijo	Bwiri				646,060	Mainstream Development Rollover
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3110599	Proposed Construction of ablution block at Emalaya Market	Emalaya	Bukhayo West				1,399,670	Mainstream Development Rollover
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3110599	Proposed Construction of Jairos Market Ablution Block	Jairos	Malaba North				1,984,110	Mainstream Development Rollover
Trade, Investment, Industrialization, Co-operatives, Small and Micro	**Trade Development and Investment**	Market Modernization and Development	3110599	Proposed construction of Amukura Ablution block at Amukura market	Amukura market	Amukura market	Complete			3,960,750	Mainstream development Pending bills

Sign:..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
enterprises (SME)											
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3110599	construction of pit latrine	siwongo market	Nangina				650,000	Ward Project Development pending bill
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade development and investment**	Market modernization and development	3110599	Construction of 3-door pit latrine	Clinic Market	Bwiri				1,000,000	Ward Project FY 2025/2026
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade development and investment**	Market modernization and development	3110599	Construction of abolution block	Matayos Market Phase II	Matayos South				2,000,000	Ward Project FY 2025/2026
			3110599 Total							16,260,505	
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	Proposed erection of Bodaboda shed at Marach North		Marachi North	Complete			300,000	Mainstream development Pending bills
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	Proposed construction & completion of 32 Stall with mkt shade at Siwongo mkt	Siwongo mkt	Nangina ward	Complete			471,400	Mainstream development Pending bills

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	Construction of bodaboda shed at Namisi stage	Namisi	Bukhayo Central				492,040	ward project Development Rollover
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	Proposed construction of 3 door latrine at Elwanikha market at Bukhayo east ward	Elwanikha marke	Bukhayo east ward	Complete			499,840	ward project development Pending bills
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	fencing of market	kiriko market	malaba south				500,000	Ward Project Development Rollover
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	Proposed erection & completion of 28 Stall with annexed office & store at Rumbiye mkt	Rumbiye mkt		Complete			513,178	Mainstream development Pending bills
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	Proposed construction & completion of 32 Stall at Bukadanyi mkt shade phase I Bukhayo central	Bukadanyi mkt	Bukhayo central	Complete			589,850	Mainstream development Pending bills
Trade, Investment, Industrialization, Co-	**Trade Development and Investment**	Market Modernization and Development	3111504	Proposed Construction of mama mboga market shed at Butula Junction Market	Butula	Marachi East				940,080	ward project Development Rollover

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
operatives, Small and Micro enterprises (SME)											
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	Proposed Completion of Market at Siwongo Market-	Siwongo	Nangina				980,050	ward project Development Rollover
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	Proposed Fencing of Rakite market	Rakite	Matayos South				996,000	ward project Development Rollover
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade development and investment**	Market modernization and development	3111504	fencing mabale dispensary	Mabale Dispensary	Mayenje				1,000,000	Ward Project Development Rollover
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	Proposed construction of mkt stalls at Malanga mkt Nangina ward	Nangina ward		Complete			1,269,150	Mainstream development Pending bills
Trade, Investment, Industrialization, Co-operatives, Small and Micro	**Trade development and investment**	Market modernization and development	3111504	fencing of buhuyi market and cattle ring		marachi east				1,270,620	Ward Project Development pending bill

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
enterprises (SME)											
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	Proposed erection & completion of 28 Stall with annexed office & store at Rumbiye mkt	Rumbiye mkt	Agenga Nagumba	Complete			1,282,003	Mainstream development Pending bills
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	Proposed construction of mkt at Sagania in Namboboto ward		Namboboto/ Nambuku ward	Complete			1,489,200	Mainstream development Pending bills
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	Proposed fencing of Mayenje market	Mayenje market	Mayenje Ward	Complete			1,497,000	Mainstream development Pending bills
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	Proposed construction of mkt Stalls at Budwongi	Budwongi market		Complete			1,683,200	Mainstream development Pending bills
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	completion of clinic market	Busembe	Bwiri				1,800,000	Ward Project Development Rollover

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	Proposed Completion of Siwongo Market	Siwongo	Nangina				1,944,510	ward project Development Rollover
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	Proposed renovation of Mundika mkt Bukhayo West ward	Mundika mkt	Bukhayo West ward	Complete			1,950,800	Mainstream development Pending bills
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	Proposed Completion of Mayenje Market	Mayenje	Mayenje				1,956,890	ward project Development Rollover
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	Proposed Completion of Sisenye Market-	Sisenye	Bunyala North				1,959,990	Mainstream Development Rollover
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	proposed cnstruction of market shade at Bukiri in Agenga Nagumba Ward	Bukiri market	Agenga Nagumba Ward	Complete			1,973,412	Mainstream development Pending bills
Trade, Investment, Industrialization, Co-	**Trade Development and Investment**	Market Modernization and Development	3111504	Proposed construction & completion of 28 Stall with annexed offices & store at Budokomi mkt	Budokomi mkt	Mayenje Ward	Complete			2,008,790	Mainstream development Pending bills

Sign: ..... **Date 8th of December, 2025**

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
operatives, Small and Micro enterprises (SME)											
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	Construction of market stalls at Apegei market phase I	Apegei market	Chakol North	Complete			2,433,090	Mainstream development Pending bills
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	Proposed Construction of Market at Sikoma Market	Sikoma	Marachi Central				2,498,000	ward project Development Rollover
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	Proposed construction of 28 stalls markets shed annexed with office and store at Tangakona market	Tangakona market	Nambale Township	Complete			2,800,000	Mainstream development Pending bills
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	Purchase of Sun Hats and Aprons	County Wide	County Wide	Ongoing			3,000,000	Mainstream
Trade, Investment, Industrialization, Co-operatives, Small and Micro	**Trade Development and Investment**	Market Modernization and Development	3111504	construction of changara market	changara	angurai east				3,000,000	Ward Project Development Rollover

Sign:..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
enterprises (SME)											
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	Proposed construction of Lupida Market	Lupida	Bukhayo North				4,391,530	ward project Development Rollover
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	Proposed Completion of Bukiri Market	Bukiri	Bukiri				4,954,100	Mainstream Development Rollover
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	Inua mama Mboga complete Biashara support kits	County Wide	County Wide	Ongoing			9,000,000	Mainstream
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	proposed construction of 4 door latrine at siwongo market		Nangina				639,800	Ward Project Development Rollover
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	Completion of markets	Aboloi & Kolanya	angurai south				1,500,000	Ward Project Development Rollover

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade Development and Investment**	Market Modernization and Development	3111504	completion of malanga market	malanga	Nangina				1,800,000	Ward Project Development Rollover
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade development and investment**	Market modernization and development	3111504	Refurbishment of Market	Bulemia	Bunyala West				2,000,000	Ward Project Development pending bill
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade development and investment**	Market modernization and development	3111504	completion of muramba market	muramba	Agenga Nanguba				2,957,600	Ward Project Development pending bill
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade development and investment**	Market modernization and development	3111504	Completion of market	Lupida Market	Bukhayo North/Walatsi				1,000,000	Ward Project FY 2025/2026
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	**Trade development and investment**	Market modernization and development	3111504	construction of market	Rakite market	Matayos South				1,800,000	Ward Project FY 2025/2026
Trade, Investment, Industrialization, Co-	**Trade development and investment**	Market modernization and development	3111504	Completion of market	Muramba	Agenga Nanguba				2,000,000	Ward Project FY 2025/2026

Sign:..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
operatives, Small and Micro enterprises (SME)											
			3111504 Total							75,142,123	
		Market modernization and development Total								**99,002,628**	
	Trade development and investment Total									**99,002,628**	
Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) Total										**270,129,001**	
Transport, Roads and Public Works	**Alternative Transport Infrastructure Development**	Alternative Transport Development	3110505	Establishment of waterways	Budalangi	Bunyala South	Ongoing			2,000,000	Mainstream
Transport, Roads and Public Works	**Alternative Transport Infrastructure Development**	Alternative Transport Development	3110505	Establishment of waterways	Budalangi	Bunyala Central	Ongoing			2,000,000	Mainstream
Transport, Roads and Public Works	**Alternative Transport Infrastructure Development**	Alternative Transport Development	3110505	Destillation and canal opening In Bunyala central	Bunyala central	Bunyala Central	Complete			2,999,384	ward project development Pending bills
			3110505 Total							6,999,384	
Transport, Roads and Public Works	**Alternative Transport Infrastructure Development**	Alternative Transport Development	3110702	Purchase of boats	County wide	County Wide				990,000	Mainstream Development Rollover
			3110702 Total							990,000	
		Alternative Transport								**7,989,384**	

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
		Development Total									
Transport, Roads and Public Works	**Alternative Transport Infrastructure Development**	Establishment of Waterways	3110505	Opening of rivers	Wardwide	Bunyala South				2,000,000	Ward Project FY 2025/2026
			3110505 Total							2,000,000	
		Establishment of Waterways Total								**2,000,000**	
	Alternative Transport Infrastructure Development Total									**9,989,384**	
Transport, Roads and Public Works	**Building Infrastructure Development**	mechanical and fabrication workshop	3110202	Proposed construction of mechanical unit workshop at Bumala	Bumala	Marachi West	Complete			5,927,140	Mainstream development Pending bills
			3110202 Total							5,927,140	
		mechanical and fabrication workshop Total								**5,927,140**	
Transport, Roads and Public Works	**Building Infrastructure Development**	Standardization of Construction Materials	3110202	Proposed fencing of ward office in Kingandole ward	Ward office	Kingandole ward	Complete			445,770	ward project development Pending bills
Transport, Roads and Public Works	**Building Infrastructure Development**	Standardization of Construction Materials	3110202	construction of ward office	bukhayo west	Bukhayo west				3,521,964	Ward Project Development pending bill
			3110202 Total							3,967,734	
Transport, Roads and Public Works	**Building Infrastructure Development**	Standardization of Construction Materials	3110299	Proposed fencing of ward office in Kingandole ward	Kingandole	Kingandole				354,230	ward project Development Rollover
			3110299 Total							354,230	
		Standardization of Construction Materials Total								**4,321,964**	

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
	Building Infrastructure Development Total									**10,249,104**	
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	2630203	Road Maintenance Fuel Levy balance	County Wide	County Wide	Ongoing			537,207	Donor Funded Projects balance
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	2630203	Road Maintenance Fuel Levy	County Wide	County Wide	Ongoing			129,808,891	Donor Funded Projects
			2630203 Total							130,346,098	
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110401	Provision of upgrading of LOT 4 roads to bitumen and cabros standard	County Wide	County Wide	Complete			21,434,360	Mainstream development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110401	Upgrading of c778njunction Bukiri-Tahumba Junction Bunandi primary road	Bunandi primary road	Nambuku Ward	Complete			60,768,840	Mainstream development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110401	Upgrading of county roads to bitumen standards and cabros	Countywide	Countywide	Ongoing			145,935,513	Mainstream
			3110401 Total							228,138,713	
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110501	Proposed construction of culvert in Namboboto ward	Wardwide	Namboboto Ward	Complete			298,000	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110501	Provision of construction of Musirira box culvert	Musirira box culvert		Complete			438,720	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110501	Proposed construction of box culvert at maolo-makema Bukhayo central ward	Maolo-Makema	Bukhayo central ward	Complete			696,232	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110501	Proposed construction of box culvert at maolo-makema Bukhayo central ward	Maolo	Bunyala Central				696,232	ward project Development Rollover
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110501	Construction of Alaki-Akanyo box culvert-Marachi North Ward	Alaki-Akanyo	Marachi North	Complete			733,123	ward project development Pending bills

Sign: ..... **Date 8th of December, 2025**

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110501	Proposed installation of culvert in Bunyala North	Bunyala	Bunyala North				800,000	ward project Development Rollover
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110501	Installation of culvert in Bukhayo North Ward	Wardwide	Bukhayo North	Complete			938,400	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110501	Proposed installation of culvert in roads ward wide	Wardwide	Wardwide	Complete			973,300	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110501	Proposed construction of Malaba Central box culvert	Malaba	Malaba Central				1,000,000	ward project Development Rollover
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110501	Supply and delivery of culverts in Nangina ward	Wardwide	Nangina Ward	Complete			1,499,874	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110501	Proposed construction of road cross culvert in Malaba south ward	Wardwide	Malaba South	Complete			1,598,300	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110501	Proposed construction of Khunari-Sigombere Culvert footbridge and associated works	Khunari-Sigombere		Complete			1,670,539	Mainstream development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110501	Hire of machine and equipment for routine maintenance of roads in Nangina Ward	Wardwide	Nangina Ward	Complete			2,899,400	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110501	Construction of Okello Bukeke box culvert	Okello Bukeke					3,783,774	Mainstream Development Rollover
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110501	Proposed construction of culvert at Kalaran-Malaba south	Kalaran	Malaba South	Complete			4,836,825	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110501	Construction of Major Drainage Structures	County Wide	County Wide	Ongoing			10,000,000	Mainstream
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110501	construction of curlvert		marachi east				600,000	Ward Project Development Rollover

Sign:..... **Date 8th of December, 2025**

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110501	construction of box calvert	Bumadeya	Bunyala West				1,700,000	Ward Project Development pending bill
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110501	construction of box curlvert	kaukotoit-agonget	malaba north				3,000,000	Ward Project Development Rollover
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110501	construction of box curlvert	karekipi	malaba north				4,000,000	Ward Project Development Rollover
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110501	construction of Sidukhumi box curlvert		departments				8,000,000	Mainstream Development Rollover
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110501	Construction of Major drainage structures (Bridges and Box Culverts)	Aladoi culvert, Ochude chief's office and Adungosi Market road (Kwa Amake),	Chakol South				1,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110501	Construction of Culverts	Wardwide	Malaba Central				1,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110501	Construction of Culverts	Kamosing A, IFC Kengatuny Junction, Kamosing B, Opare (Kshs. 250,000 each)	Malaba South				1,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110501	Construction of culverts	Namuvolu, Sigomere and Muchori-Khuyala	Matayos South				1,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110501	Construction of culverts	Wardwide	Amukura West				1,500,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110501	Construction of culverts	Mamba Village-Burumba A, Bench Mawazo-Bukesa, Ebenezer - Bukesa, Kisii Estate	Burumba				5,000,000	Ward Project FY 2025/2026
			3110501 Total							60,662,720	

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of fuel and lubricants to malaba North ward	Malaba	Malaba North				200,000	ward project Development Rollover
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Hire of track/lorry	Wardwide	Wardwide	Complete			320,000	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Repair of fly over at Malaba Central	Malaba	Malaba Central				393,820	ward project Development Rollover
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Hire of truck	Ward wide		Complete			480,000	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of murram for routine maintenance of road in Bunyala Central ward	Wardwide	Bunyala Central	Complete			495,900	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of murram of minimum CBR 20 for gravelling of roads	Wardwide	ward wide	Complete			495,900	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of Murram for routine maintenance work	County Wide	County Wide	Complete			495,900	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of murram for routine maintenance of roads in Amukura East Ward	Ward Wide	Amukura East Ward	Complete			496,589	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of murram for maintenance of roads.	County Wide	County Wide	Complete			496,589	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of murram for road maintenace in Bwiri ward of a minimum CBR OF 20	Bwiri	Bwiri				496,589	ward project Development Rollover
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of murram for road maintenace in Nambuku/Namboboto	Namboto	Nambuku/Namboto				496,589	ward project Development Rollover
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of murram for road maintenace in Bunyala Central	Bunyala	Bunyala Central				496,589	ward project Development Rollover

Sign:.....**Date 8th of December, 2025**

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of fuel and lubricants for road maintenance in Chakol North ward	Wardwide	Chakol North	Complete			500,000	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of fuel and lubricants for road maintenace in Angurai East ward	Ward wide	Angurai East	Complete			500,000	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of murram for road maintenance in malaba central ward	Wardwide	Malaba Central	Complete			600,000	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of murram in Amukura East Ward	Wardwide	Amukura East Ward	Complete			796,050	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of murram for gravelling of roads in malaba south ward,	Wardwide	Malaba South	Complete			796,050	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply of fuel and lubricants for utility vehicle.	Ward wide		Complete			900,000	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of murram for gravelling of roads in Angurai South ward	Ward wide	Angurai South	Complete			989,033	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of murram for road maintenance in Elugulu ward	ward wide	Elugulu ward	Complete			989,033	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Hire of machine for road construction in Bunyala west	Bunyala	Bunyala West				992,600	ward project Development Rollover
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of fuel and lubricants for road maintenace malaba central	Malaba	Malaba Central				1,000,000	ward project Development Rollover
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of fuel and lubricants for routine maintenance of roadsin kingandole ward	Wardwide	Kingandole	Complete			1,200,000	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Hire of machine for Road construction in Bunyala Central Ward	Wardwide	Bunyala Central	Complete			1,499,350	ward project development Pending bills

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of fuel and lubricants for opening of roads	County Wide	County Wide				1,500,000	ward project Development Rollover
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of fuel and lubricants Malaba south ward	Malaba	Malaba South				1,600,000	ward project Development Rollover
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of murram -Bukhayo east ward	Wardwide	Bukhayo East	Complete			1,631,250	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Routine maintenance of roads by hired machines in Malaba North ward	Ward wide	Malaba North ward	Complete			1,632,000	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Hire of machine for road construction in Bukhayo central ward	Wardwide	Bukhayo Central	Complete			1,943,546	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Machine for hire for routine maintenace of roads in Bunyala South	Wardwide	Bunyala South Ward	Complete			1,962,000	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of murram for routine maintenance of roads in burumba ward	Ward wide	burumba ward	Complete			1,996,727	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of murram for road maintenace in Bunyala south	Bunyala	Bunyala Central				1,996,727	ward project Development Rollover
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of fuel lubricants for routine maintenance of roads in Mayenje Ward	Wardwide	Mayenje Ward	Complete			2,000,000	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of fuel and lubricants for routine maintenace of roads in chakol north	Wardwide	Chakol North	Complete			2,200,000	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Provision for machine hire for roads maintenance in Angurai East Ward	Wardwide	Angurai East ward	Complete			2,394,474	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Routine maintenance and spot improvement of Adenyi Road			Complete			2,495,020	Mainstream development Pending bills

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of fuel and lubricants for road maintenance in Amukura central ward	Ward wide	Amukura central	Complete			2,500,000	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Hire of machines for maintanance of roads in Angurai north ward	Wardwide	Angurai North Ward	Complete			2,982,000	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Hire of machine and equipment for routine maintenance of roads in Angurai East Ward	Ward wide	Angurai East	Complete			2,998,400	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of fuel and lubricants for road maintenance in Angurai south road	ward wide	Angurai south	Complete			3,000,000	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Proposed construction of storm water mangement system	County Wide	County Wide	Complete			3,555,946	Mainstream development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Provision for machinery hire and road maintenance to Bukhayo West.	Wardwide	Bukhayo West Ward	Complete			3,974,400	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Hire of machine for road construction in Marachi North ward	Wardwide	Marachi North Ward	Complete			4,000,000	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Hire of machine for road construction in Elugulu ward	Wardwide	Elugulu Ward	Complete			5,694,000	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Hire of machine for road construction in Bukhayo North ward	Ward wide	Bukhayo North	Complete			5,770,000	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of fuel and lubricants for routine maintenance of roads in chakol south	Ward wide	Chakol South	Complete			6,000,000	ward project development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Routine maintenace of Akatagoroit-Asuret Junction Road and box culvert in Amukura west	Akatagoroit-Asuret	Amukura west	Complete			7,141,339	Mainstream development Pending bills
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	County Wide	County Wide	Ongoing			18,000,000	Mainstream

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Construction of foot bridge	Nang'eni- Maolo	Bukhayo Central				2,500,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Marachi Central				3,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Box Culverts	Buradolo	Marachi East				3,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Bunyala North				4,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Chakol South				4,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Box Culverts	Shirandala	Marachi East				4,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Marachi West				4,500,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Bunyala West				5,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Busibwabo				5,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Marachi East				5,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Matayos South				5,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Nambale Township				5,000,000	Ward Project FY 2025/2026

Sign:..... **Date 8th of December, 2025**

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Nambuku/Nambobo to				5,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Bunyala South				5,500,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Mayenje				5,500,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Esiria(Pefa Church)-Emalaya-Mujuru/Siwongo junc. To Kwasala Rd. Emaseno Kwirare - Esikulu Dispensary Rd. Masengenyo Junc-Kwasala Rd. Esikulu Pri.-Busia Teachers to Kisumu Ndogo ring Rd - Mundika Mkt. Mundika Lelalela - Meltus Wandera (Mukemo) Rd. Khaunya Makutano/Nakhasirumbi - Munongo Buderie Rd. Bukalama Primary School to Kemodo Road	Bukhayo West				5,700,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Agenga Nanguba				6,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads and opening of roads	Osuret junction-Aderema - Akatagoroit Junction road, Ogema junction -	Amukura West				6,000,000	Ward Project FY 2025/2026

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
					Imoleit junction - Mzee Omoese junction to Osia Spring, Machakusi junction - Totokatile- Mzee Omunyin						
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Bukhayo Central				6,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Bukhayo East				6,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Bunyala Central				6,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Busijo Naasali Road, Busembe, Namba tano, Namunyweda Clinic Busembe Road, Khurera Kapili road, Namudiero Road, Busembe Karani Road, Bumbe- Naasali Road	Bwiri				6,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Elugulu				6,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Malaba Central				6,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Malaba South				6,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Amukura Central				7,000,000	Ward Project FY 2025/2026

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Malaba North				7,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Marachi North				7,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Nangina				7,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Ang'urai East				7,300,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Ang'urai North				7,369,488	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads and opening of two new roads	Wardwide	Burumba				7,600,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Amukura East				8,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Ang'orom				8,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Chakol North				8,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Kingandole				8,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Bukhayo North/Walatsi				9,000,000	Ward Project FY 2025/2026
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	Ang'urai South				10,000,000	Ward Project FY 2025/2026

Sign:..... **Date 8th of December, 2025**

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
			3110601 Total							332,063,897	
Transport, Roads and Public Works	**Road Network**	Road Infrastructure Development	3111201	Maintenance of Road Construction Equipment's	Bumala	County Wide	Ongoing			10,000,000	Mainstream
			3111201 Total							10,000,000	
		Road Infrastructure Development Total								**761,211,428**	
	Road Network Total									**761,211,428**	
Transport, Roads and Public Works			3111201	Supply and delivery of farm tractors spare parts.	County Wide	County Wide	Complete			**4,637,780**	Mainstream development Pending bills
			3111201 Total							**4,637,780**	
Transport, Roads and Public Works Total										**786,087,696**	
Water, Irrigation, Environment and Natural Resources	**Climate Change Mitigation and Adaptation**	Climate Change Mitigation and Mitigation and Resilience	2640503	Other Capital Grants and Transfers (Financing Locally-Led Climate Action Program (FLLOCA) county contribution)	Busia Town	County Wide	Ongoing	Oct-25	May-25	50,000,000	County Own Contribution
Water, Irrigation, Environment and Natural Resources	**Climate Change Mitigation and Adaptation**	Climate Change Mitigation and Mitigation and Resilience	2640503	Other Capital Grants and Transfers (Financing Locally-Led Climate Action Program (FLLOCA)	County Wide	County Wide	Ongoing			217,000,000	Balance brought forward Donor Funded Projects FY 24/25
Water, Irrigation, Environment and Natural Resources	**Climate Change Mitigation and Adaptation**	Climate Change Mitigation and Mitigation and Resilience	2640503	Other Capital Grants and Transfers (Financing Locally-Led Climate Action Program (FLLOCA)	County Wide	County Wide	Ongoing	Oct-25	May-25	217,000,000	Donor Funded Projects
			2640503 Total							484,000,000	
		Climate Change Mitigation and Mitigation								**484,000,000**	

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
		and Resilience Total									
	Climate Change Mitigation and Adaptation Total									**484,000,000**	
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Renewable Energy Development	3111011	Installation and maintenance of solar lights in Matayos South Ward	ward wide	Matayos South				1,000,000	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Renewable Energy Development	3111011	Proposed supply and installation of 1 no. solar mass light at Stendi Mawe (Ekisumo) - Bukhayo East Ward	Ekisumo	Bukhayo East				1,486,000	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Renewable Energy Development	3111011	Proposed installation of new solar mass light at Namisi Market - Bukhayo Central Ward	Namisi	Bukhayo Central				1,491,600	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Renewable Energy Development	3111011	Installation of Integrated Solar mass light at Murumba Market Marachi Central Ward	Murumba	Marachi Central				1,498,500	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Renewable Energy Development	3111011	Proposed supply and installation of 1 no. solar mass light at Kekaalet Market - Angurai South Ward	Kekaalet	Anguari South				1,499,000	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Renewable Energy Development	3111011	repair & maintenance of flood light at Elwanikha and Buyofu market in Bukhayo East,Ang'ang'am and Kamusogon market in Bukhayo North	Elwanikha and Buyofu market Bukhayo East, Kamusogon market in Bukhayo North	Bukhayo East and Bukhayo North	Complete			1,999,790	ward project development Pending bills
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Renewable Energy Development	3111011	Installation of arid powered street lights at Amongura Market - Chakol South Ward	Amongura	Chakol South				2,296,400	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Renewable energy development	3111011	Installation of New Solar Mass Light Within the County Sumba Island Bunyala West Ward and	Sumba Island and Bunyala Vocational Training Centre	Bunyala West Ward	Complete			2,300,000	ward project development Pending bills

Sign:..... **Date 8th of December, 2025**

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
				Bunyala Vocational Training Centre							
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Renewable Energy Development	3111011	Provision of repair and maintenance of Malambisia and Mwembe Tayari, Kodedema mass light in Amukura East Ward	ward wide	Amukura East				2,589,626	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Renewable Energy Development	3111011	Proposed supply, installation, training and commissioning of 1 20m high mast flood light at Milimani Market Malaba North Ward	Milimani	Malaba North				2,994,600	Mainstream Development Rollover
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Renewable Energy Development	3111011	Mastlight	Kekalet Market	angurai south				1,500,000	Ward Project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Renewable Energy Development	3111011	Repair of solar lights	Wardwide	Nangina				500,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Renewable Energy Development	3111011	Street lights maximization by KPLC	Busibwabo Market, Mnazi moja, Nasira Market and Musoma Market	Busibwabo				1,500,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Renewable Energy Development	3111011	installation mass solar light at kengatuny market	kengatuny	Malaba South				1,500,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Renewable Energy Development	3111011	Street electricity maximization	Ebuwanaga village and Sikoma village	Busibwabo				2,200,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Renewable Energy Development	3111011	Electricity connectivity by KPLC	Wardwide	Bunyala North				3,000,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Renewable Energy Development	3111011	Installation of street lights	Lukonyi	Burumba				3,000,000	Ward Project FY 2025/2026

Sign: ..... **Date 8th of December, 2025**

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Renewable Energy Development	3111011	Electricity Installation	Alung'oli village	Busibwabo				3,000,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Renewable Energy Development	3111011	Street lights	Elugulu	Elugulu				3,000,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Renewable Energy Development	3111011	Installation of street lights	Wardwide	Mayenje				3,000,000	Ward Project FY 2025/2026
			3111011 Total							41,355,516	
		Renewable Energy Development Total								**41,355,516**	
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Rural Electrification	3111011	street light		malaba central				1,100,000	Ward Project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Rural Electrification	3111011	electricity connectivity	mathanza	Marachi central				1,900,000	Ward Project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Rural Electrification	3111011	Electricity connection	Mabale& Ong'oros area	Mayenje				2,000,000	Ward Project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Rural Electrification	3111011	power maximization	angaro and akadot	angurai east				2,000,000	Ward Project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Rural Electrification	3111011	murumba streat electrification		Marachi central				2,500,000	Ward Project Development Rollover
Water, Irrigation, Environment	**Energy Development**	Rural Electrification	3111011	electricity connectivity	angololo village	malaba south				3,000,000	Ward Project Development Rollover

Sign: ..... **Date 8th of December, 2025**

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
and Natural Resources											
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Rural Electrification	3111011	drilling and hand pump installation	kapina primary and dulienge market	bukhayo north				4,000,000	Ward Project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Rural Electrification	3111011	Rural Electrification	Electrification		Complete			22,200,000	Mainstream development Pending bills
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Rural Electrification	3111011	installation of arid powered straet lights	khunyangu and ikonzo	kingandole				3,000,000	Ward Project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Rural Electrification	3111011	installation of electricity	wakhungu, Bolori and masievi	Nangina				4,000,000	Ward Project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Rural Electrification	3111011	supply of sunkin solar lights	Wardwide	Bwiri				1,000,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Rural Electrification	3111011	Electricity connectivity	Namahudu and Namunyweda B villages	Bwiri				1,000,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Rural Electrification	3111011	Last mile connectivity	Kakoli Primary School	Malaba North				1,000,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Rural Electrification	3111011	Electricity connectivity	Alara and Lusenye	Bukhayo West				2,000,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Rural Electrification	3111011	Electricity connectivity	Amutogoro and Obucuun Opeduru villages	Chakol South				2,000,000	Ward Project FY 2025/2026
Water, Irrigation,	**Energy Development**	Rural Electrification	3111011	Installation of a transformer	Kagula Village	Malaba North				2,000,000	Ward Project FY 2025/2026

Sign: ..... **Date 8th of December, 2025**

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Environment and Natural Resources											
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Rural Electrification	3111011	Installation of transformer	Okwata Primary, Okwata Mkt and Mzee Emodo and mzee Russia	Amukura West				3,000,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Rural Electrification	3111011	Electricity connectivity	Apopong' and Ajesumut area	Ang'urai East				3,000,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Rural Electrification	3111011	Installation of Transformer at Sinai water scheme	Sinai	Bunyala West				3,000,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Rural Electrification	3111011	Electricity connectivity	Sidelewa Kuruku village, Kaliwa kwa chrstopher Okedi Kamosing, Village, okatekok kwa subchief benard, kwa mwalimu lemek, and kwa the late sabastiano etila, raraka osiet	Amukura Central				4,000,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Rural Electrification	3111011	Electricity connectivity	Akapijan and Aburi Cultural Development	Amukura West				5,000,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Energy Development**	Rural Electrification	3111011	Electricity connectivity	Wardwide	Nambuku/Namboboto				5,000,000	Ward Project FY 2025/2026
			3111011 Total							77,700,000	
		Rural Electrification Total								**77,700,000**	
	Energy Development Total									**119,055,516**	

Sign: ..... **Date 8th of December, 2025**

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Water, Irrigation, Environment and Natural Resources	**Environmental Conservation and Management**	Catchment and Water Shed Conservation	3110502	protection of springs, Okharo mungatsi, Joels mungatsi, Kitalee mungatsi, Museveni madibo, Donalds buyofu, nicolas sikinga, butsoye ewanikha, munyanes sikinga, george stream, wanangai stream		Bukhayo east				1,500,000	Ward Project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Environmental Conservation and Management**	Catchment and Water Shed Conservation	3110502	Protection of springs	Wardwide	Kingandole				500,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Environmental Conservation and Management**	Catchment and Water Shed Conservation	3110502	Protection of springs	Hagei	Bukhayo West				1,000,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Environmental Conservation and Management**	Catchment and Water Shed Conservation	3110502	Rehabilitation of springs	Wardwide	Marachi North				1,000,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Environmental Conservation and Management**	Catchment and Water Shed Conservation	3110502	Protection of springs	Wardwide	Matayos South				1,000,000	Ward Project FY 2025/2026
			3110502 Total							5,000,000	
		Catchment and Water Shed Conservation Total								**5,000,000**	
Water, Irrigation, Environment and Natural Resources	**Environmental Conservation and Management**	Afforestation and Agro-forestry	3111305	Planting of trees -agenga nanguba ward	ward wide	Agenga Nanguba				398,000	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Environmental Conservation and Management**	Afforestation and Agro-forestry	3111305	Development of tree nurseries in Matayos	Matayos	ward wide	Complete			745,500	Mainstream development Pending bills

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Water, Irrigation, Environment and Natural Resources	**Environmental Conservation and Management**	Afforestation and Agro-forestry	3111305	Institutional greening / Orchard development	Countywide	Countywide	New	Sep-25	Dec-25	1,000,000	Mainstream
Water, Irrigation, Environment and Natural Resources	**Environmental Conservation and Management**	Afforestation and Agro-forestry	3111305	Development of nature based apiculture for environmental management	Bunyala	Bunyala North	New	Sep-25	Dec-25	1,000,000	Mainstream
Water, Irrigation, Environment and Natural Resources	**Environmental Conservation and Management**	Afforestation and Agro-forestry	3111305	Bamboo Development and promotion	Countywide	County Wide	Ongoing	Sep-25	Dec-25	1,000,000	Mainstream
Water, Irrigation, Environment and Natural Resources	**Environmental Conservation and Management**	Afforestation and Agro-forestry	3111305	Tree Nursery Establishment	Countywide	County Wide	Ongoing	Sep-25	Dec-25	1,000,000	Mainstream
Water, Irrigation, Environment and Natural Resources	**Environmental Conservation and Management**	Afforestation and Agro-forestry	3111305	Development of Farms and urban forests	Amoni	Malaba Central	New	Sep-25	Dec-25	2,000,000	Mainstream
Water, Irrigation, Environment and Natural Resources	**Environmental Conservation and Management**	Afforestation and Agro-forestry	3111305	Planting tree in line with presidential decree	Countywide	County Wide	Ongoing	Sep-25	Dec-25	2,000,000	Mainstream
			3111305 Total							9,143,500	
		Afforestation and Agro-forestry Total								**9,143,500**	
Water, Irrigation, Environment and Natural Resources	**Environmental Conservation and Management**	Catchment and Water shed Conservation	3110502	cleaning and protection of adopted rivers	County Wide	County Wide				995,000	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Environmental Conservation and Management**	Catchment and Water shed Conservation	3110502	Cleaning of springs at Kingandole Ward	Kingandole	Kingandole				995,705	ward project Development Rollover
			3110502 Total							1,990,705	
		Catchment and Water								**1,990,705**	

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
		shed Conservation Total									
	Environmental Conservation and Management Total									**16,134,205**	
Water, Irrigation, Environment and Natural Resources	**Irrigation and Land Reclamation Services**	Development of Irrigation Infrastructure	3110502	Opening of munaka river canal	Bukoma (Bunyala west ward	Bukhayo Central				500,000	Ward Project Development Rollover
			3110502 Total							500,000	
Water, Irrigation, Environment and Natural Resources	**Irrigation and Land Reclamation Services**	Development of Irrigation Infrastructure	3111103	supply and delivery of farm inputs	ward wide	Bukhayo east				1,999,725	Ward Project Development pending bill
			3111103 Total							1,999,725	
		Development of Irrigation Infrastructure Total								**2,499,725**	
Water, Irrigation, Environment and Natural Resources	**Irrigation and Land Reclamation Services**	Irrigation Farmer and Institution Support Services	3111103	Supply delivery and installation of irrigation equipment Angurai East	ward wide	Angurai East				1,920,750	ward project Development Rollover
			3111103 Total							1,920,750	
		Irrigation Farmer and Institution Support Services Total								**1,920,750**	
	Irrigation and Land Reclamation Services Total									**4,420,475**	
Water, Irrigation, Environment and Natural Resources	**Natural Resource Management**	Promotion of livelihood diversification	3111305	Promotion of livelihood diversification	Odioi	Amukura west	New	Sep-25	Mar-26	2,000,000	Mainstream
			3111305 Total							2,000,000	

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
		Promotion of livelihood diversification Total								**2,000,000**	
	Natural Resource Management Total									**2,000,000**	
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Operation and maintenance of water systems	3110602	repair of shallow wells-Bunyala central ward	Ward wide	Bunyala central ward	Complete			496,700	ward project development Pending bills
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Operation and maintenance of water systems	3110602	Repair and maintenance of water systems at Bukadanyi Bukhayo Central	Bukadanyi	Bukhayo Central	Complete			997,600	ward project development Pending bills
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Operation and maintenance of water systems	3110602	construction & refurbishment of water system at maolo secondary,dindi water spring,itete water springs-bukhayo central	maolo secondary,dindi water spring,itete wate	bukhayo central	Complete			1,294,925	ward project development Pending bills
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Operation and maintenance of water systems	3110602	Maintenance of solar mass lights at Katotoi and Adanya-Angurai North Ward & Amairo Amukura West Ward	Katotoi & Adanya and Amairo	Angurai North and Amukura West	Complete			1,395,550	ward project development Pending bills
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Operation and maintenance of water systems	3110602	Repair and maintenance of water sources ward wide matayos south	Ward wide	matayos south	Complete			1,497,900	ward project development Pending bills
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Operation and maintenance of water systems	3110602	Repair and maintenance of boreholes in malaba central ward	Ward wide	malaba central ward	Complete			1,499,450	ward project development Pending bills
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Operation and maintenance of water systems	3110602	Repair of boreholes	ward wide	Matayos south				1,500,000	Ward Project Development pending bill
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Operation and maintenance of water systems	3110602	Maintenance of Moding water	Moding	Angura East	Complete			1,796,500	Mainstream development Pending bills

Sign: ..... **Date 8th of December, 2025**

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Operation and maintenance of water systems	3110602	Repair and maintenance of water pumps(Ganjala market solar pump)Nambuku-Namboboto ward	Ganjala market	Nambuku-Namboboto ward	Complete			2,000,000	ward project development Pending bills
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Operation and maintenance of water systems	3110602	water point repair at Atapar Ongariama and Otimong - Chakol South	Atapar Ongariama and Otimong	Chakol South	Complete			2,302,640	ward project development Pending bills
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Operation and maintenance of water systems	3110602	Construction and refurbishment of water system for drilling and installation of Kidera primary school & KAkira village and repair of water solar pump at katengo mkt	katengo mkt	Malaba South	Complete			3,258,000	ward project development Pending bills
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Operation and maintenance of water systems	3110602	repair and maintaince of borehole	ward wide	Bukhayo east				999,285	Ward Project Development pending bill
			3110602 Total							19,038,550	
		Operation and maintenance of water systems Total								**19,038,550**	
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	purchase of water pump	nambere pri school	Matayos south				400,000	Ward Project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Rehabilitation of Opare Borehole	Opare	Malaba South	Ongoing	Oct-25	May-25	500,000	Mainstream
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Supply ofdrilling Material	Mayenje Market	Mayenje				500,000	Ward Project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	rehabilitation of borehole	Sikarira	Marachi North				1,000,000	Ward Project Development Rollover

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	solarization ofboreholes	murende mulipuko	Matayos south				1,000,000	Ward Project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	water pipeline extention from muhobola to buguguru village		bunyala central				1,000,000	Ward Project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Completion of Emagombe water project Marachi Central	Emagombe	Marachi Central	Complete			1,396,850	ward project development Pending bills
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Equipping and Solarization	Adungosi Market	Chakol South	Ongoing	Oct-25	May-25	1,400,000	Mainstream
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	drilling of borehole	muyafa	Matayos south				1,500,000	Ward Project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Solarization and Construction of Water Kiosk	Akulony Primary	Malaba South	Ongoing	Oct-25	May-25	2,000,000	Mainstream
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	drilling and equiping of 2 boreholes	angorom priary and kisii estate	angorom				2,527,750	Ward Project Development pending bill
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Purchase of water accessories	Bunyala west ward	bunyala west				2,985,000	Ward Project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	piping of nabuganda water project	hakati	Bwiri				3,000,000	Ward Project Development Rollover
Water, Irrigation, Environment	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Drilling and equipping ojamii market borehole	Ojamii market	angorom				3,447,250	Ward Project Development pending bill

Sign:..... **Date 8th of December, 2025**

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
and Natural Resources											
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Drilling of Boreholes for Bukati Dispensary and Buduma Girls Secondary School.	Bukati ,Buduma	Marachi North & East	New	Oct-25	May-25	5,000,000	Mainstream
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Rehabilitation of Alema Community Water Project	Alema	Nangina	Ongoing	Oct-25	May-25	5,000,000	Mainstream
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Rehabilitation of Mundika Water treatment Plant 500m3 elevated Steel Backwash Tank and Busia ATC Tank	Mundika	Bukhayo West	Ongoing	Oct-25	May-25	5,000,000	Mainstream
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Development of Dakhiro community water project	Dakhiro	Agenga Nanguba	New	Oct-25	May-25	6,000,000	Mainstream
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Water works naluya shallow well		Agenga Nanguba				500,000	Ward Project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Supply ofdrilling Material	Mayenje Market	Bukhayo Central				500,000	Ward Project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	bore hole repars nanderema pri, joji, eseka, ululo, nabutuki, mukemo		Agenga Nanguba				700,000	Ward Project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	pipeline extention from ojibo toward muramba through agenga mulukhoni		Agenga Nanguba				1,000,000	Ward Project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	intallation of water tank and equiping of bore at mundembu		Bukhayo east				1,000,000	Ward Project Development Rollover

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	drilling developing and equiping a borehole with a hand pump at sikinga/karungu		Bukhayo east				1,300,000	Ward Project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Drilling borehole at luyemba and construction of steel tower		Amukura central				1,700,000	Ward Project Development pending bill
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Drilling of a borehole	Adanya	angurai south				1,750,000	Ward Project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Purchase of water accessories	Port victoria	bunyala west				3,000,000	Ward Project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Drilling borehole at kabwodo dispensary, pipeline works at sioport and equiping of luyemba bore hall in agenganaguba		Agenga Nanguba				4,825,187.50	Ward Project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Construction of shallow wells	buguguru village	Bunyala Central				500,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Repair of borehole	Makhurisi	Bwiri				1,000,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Repair and Piping	Saka and khunyangu	Marachi Central				1,000,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Pipeline extension	Kalani	Marachi North				1,000,000	Ward Project FY 2025/2026

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Repair of boreholes	Wardwide	Matayos South				1,000,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Supply of drilling material	Mayenye market water point	Mayenje				1,000,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Borehole solarization and erection of tank	Bulako Elima Water point	Mayenje				1,000,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Repair of water projects	Centre A and Muramia	Nambale Township				1,000,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Drilling and installation of hand pump	osasame village	Amukura East				1,200,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	drilling of hand pump borehole	buyofu dispensary	Bukhayo East				1,200,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	drilling of hand pump	okurara village	Malaba South				1,200,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Drilling and installation of hand pump	Arwatat Village	Amukura East				1,500,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Drilling and installation of hand pump	Aturtur village	Amukura East				1,500,000	Ward Project FY 2025/2026
Water, Irrigation, Environment	Water Supply Services	Rural Water Infrastructure Development	3110502	Drilling and equipping of borehole	Opwaka	Amukura West				1,500,000	Ward Project FY 2025/2026

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
and Natural Resources											
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Water Pipeline extension	Okimaru and Kolanya	Ang'urai East				1,500,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Drilling of hand pump borehole	Sinoko	Bukhayo East				1,500,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	repair of water borcholes		Marachi West				1,500,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Rehabilitation of borehole, construction of water kiosk and pipeline extension	Okwata	Amukura West				2,000,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Pipeline extension	Ebudama village and Buruburu village	Elugulu				2,000,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Installation of solar and piping	Sigomere B Water project	Kingandole				2,000,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Solarization phase I	Neela	Marachi Central				2,000,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Pipe Extension	Wardwide	Nambuku/Namboboto				2,500,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Drilling, Solarization and piping	Kaliwa Catholic	Amukura Central				3,000,000	Ward Project FY 2025/2026

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Drilling of water	Siekunya Water Project	Nambale Township				3,000,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Water project phase I	Igula	Marachi Central				3,500,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	busire water project		Marachi West				3,500,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Drilling of boreholes	Sirekeresi and Bwangangi-Mumbaka	Nangina				3,500,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Water drilling, solarization, piping and erection of tanks	Wardwide	Agenga Nanguba				4,000,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Purchase of water accessories, drilling and pipeline extension	Wardwide	Ang'urai North				4,500,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Borehole solarization and erection of 12M high steel tank	Mundere	Bunyala North				5,000,000	Ward Project FY 2025/2026
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110502	Drilling of water	Marino and Amoni - Ilolo	Ang'orom				6,000,000	Ward Project FY 2025/2026
			3110502 Total							126,532,038	
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110602	supply and installation of 10000lts cubic water tank and pipe extension at Akatagoroit primary-Amukura west	Akatagorait	Amukra West				287,000	ward project Development Rollover

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110602	repair & maintenance of boreholes-Bunyala west ward	ward wide	Bunyala West				298,850	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110602	repair of shallow wells-bunyala central	ward wide	Bunyala Central				400,000	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110602	Repair of spring - kingandole ward	ward wide	Kingandole				497,800	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110602	repair of boreholes-kingandole ward	ward wide	Kingandole				499,500	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110602	repair of boreholes & pipeline extension-mayenje ward	Mayenje	Mayenje				890,000	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110602	Repair of Abai spring - Chakol North Ward	Abai	Chakol North				983,000	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110602	contruction & refurbishment of water systems,digging of 5 shallow wells Busibwabo ward	Busibwabo	Busibwabo Ward				991,000	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110602	Solarization of borehole at legio-Agenga Nanguba ward	Legio	Agenga Nanguba				1,255,275	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110602	Water pipeline extension and solarization of water systems at Mayenje Ward	ward wide	Mayenje				1,297,086	ward project Development Rollover
Water, Irrigation, Environment	**Water Supply Services**	Rural Water Infrastructure Development	3110602	Water pipeline extension and solarization of water systems at Emukhaya - Marachi Central Ward	Emukhaya	Marachi Central				1,490,863	ward project Development Rollover

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
and Natural Resources											
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110602	Aburi borehole and hand pump installation - Amukura West Ward	Aburi	Amukura West				1,562,334	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110602	Erection of water tank and installation of solar system at Emakina water project-Nambale township	Emakina	Nambale Township				1,916,230	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110602	rehabilitation with solar pumping system in three water points at Mauko market -marachi East	Mauko	Marachi Eat				1,966,351	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110602	borehole drilling & solar pump installation ,raising water tank & construction of one water kiosk at Mangula in Busijo - Bwiri	Mangula	Bwiri				2,466,300	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110602	Piping work at Amoni - Chakol North Ward	Amoni	Chakol North				2,485,369	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110602	repair & maintenance and purchase of water accessories at port victoria water supply - bunyala west ward	ward wide	Bunyala West				2,980,400	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110602	borehole drilling & installation of hand pump at Akudiet and kochet village-amukura east ward	ward wide	Amukura East				2,992,385	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110602	Repaird of boreholes, pipeline extension, water tanks - Bunyala North Ward	ward wide	Bunyala North				3,244,033	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110602	Proposed installation of water pump and pipeline extension phase 1 at Bukhayo Central, Test pumping at Mabunge and borehole casing at Maelo,	ward wide	Bukhayo Central				4,732,867	ward project Development Rollover

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
				Esidende ACK and Polytechnic - Bukhayo Central Ward							
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3110602	Pipeline extension at Bwiri and Namboboto / Nambuku Wards	County Wide	County Wide				7,917,853	ward project Development Rollover
			3110602 Total							41,154,496	
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3111502	Proposed drilling of 1 no. borehole at Sikarira, Installation of water pumps in Bumala and Bujumba, and Repair of borehole at Siewe Village in Bumutiru at Butula Sub-County	County Wide	County Wide				3,490,638	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3111502	Drilling & solar installation of water systems nambatano arca-bwiri ward	ward wide	Nambuku/Nambomboto				3,499,940	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3111502	Drilling 1 no. borehole at Kwabodo Dispensary in Namboboto, pipeline work at Sio Port and Equipping of Luyemba borehole in Agenga Nanguba Ward	County Wide	County Wide				4,825,188	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3111502	Proposed drilling of 3 boreholes at Adanya, Kajei, Ang'ololo in Teso North Sub - County and Pipeline works in Malaba South	ward wide	Malaba South				5,937,500	ward project Development Rollover
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Rural Water Infrastructure Development	3111502	Proposed contruction and rehabilitation of sisenye water project expansion of port victoria Ruambwa water supply	Sisenye	Bunyala North				40,338,878	Mainstream Development Rollover
			3111502 Total							58,092,143	
		Rural Water Infrastructure Development Total								**225,778,677**	

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Water, Irrigation, Environment and Natural Resources	**Water Supply Services**	Urban Water Infrastructure Development	2640503	Other Capital Grants and Transfers-BUWASCO	County wide	County Wide	Ongoing	Oct-25	May-25	20,000,000	Mainstream
			2640503 Total							20,000,000	
		Urban Water Infrastructure Development Total								**20,000,000**	
	Water Supply Services Total									**264,817,227**	
Water, Irrigation, Environment and Natural Resources Total										**890,427,423**	
Youth, Sports, Culture, Gender, Creative Arts and Social Services	**Culture Promotion and Development**	Cultural Promotion and Infrastructural Development	3110202	Proposed fencing of teso south amukura cultural centre			Complete			1,418,730	Mainstream development Pending bills
Youth, Sports, Culture, Gender, Creative Arts and Social Services	**Culture Promotion and Development**	Cultural Promotion and Infrastructural Development	3110202	Costruction to Completion of KAKAPEL Community Cultural Centre phase II	KAKAPEL Community Cultural Centre	Angurai South	Complete			4,005,373	Mainstream development Pending bills
			3110202 Total							5,424,103	
		Cultural Promotion and Infrastructural Development Total								**5,424,103**	
	Culture Promotion and Development Total									**5,424,103**	

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Youth, Sports, Culture, Gender, Creative Arts and Social Services	**Promotion and Development of sports**	Sports Promotion and Infrastructural Development	3110399	Proposed Renovation of Busia County Stadium	Busia	Burumba Ward	Complete			2,043,150	Mainstream development Pending bills
			3110399 Total							2,043,150	
Youth, Sports, Culture, Gender, Creative Arts and Social Services	**Promotion and Development of sports**	Sports Promotion and Infrastructural Development	3110504	proposed construction of sports complex phase I in malaba town,tosc north sub-county	Malaba	Malaba Cental				14,844,778	Mainstream Development Rollover
			3110504 Total							14,844,778	
		Sports Promotion and Infrastructural Development Total								**16,887,928**	
	Promotion and Development of sports Total									**16,887,928**	
Youth, Sports, Culture, Gender, Creative Arts and Social Services	**Social Services and Development to Vulnerabl**	Social Support Services	3110901	Supply, delivery Installation, testing, training and equipment for operationalisation of Malaba Social Hall	Malaba Social Hall	Malaba Central	Complete			1,480,000	Mainstream development Pending bills
			3110901 Total							1,480,000	
		Social Support Services Total								**1,480,000**	
	Social Services and Development to Vulnerabl Total									**1,480,000**	

Sign: ..... **Date 8th of December, 2025**

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Status	Timelines		Amount FY 2025/2026 (Ksh)	Remarks
Youth, Sports, Culture, Gender, Creative Arts and Social Services	**Youth empowerment and development**	Youth enterprise and empowerment	3110302	Construction of 3-door pit latrine	Kamolo Youth empowerment Centre	Malaba South				500,000	Ward Project FY 2025/2026
			3110302 Total							500,000	
Youth, Sports, Culture, Gender, Creative Arts and Social Services	**Youth Empowerment and Development**	Youth Enterprise and Empowerment	3110901	supply & delivery of various equipment & furniture for operationalization of port victoria social	Port Victoria	Bunyala West				1,498,000	Mainstream Development Rollover
			3110901 Total							1,498,000	
		Youth enterprise and empowerment Total								**1,998,000**	
	Youth empowerment and development Total									**1,998,000**	
Youth, Sports, Culture, Gender, Creative Arts and Social Services Total										**25,790,031**	
Grand Total										**3,994,266,985**	

Sign: ..... Date 8th of December, 2025

ANNEX 2: WARD PROJECTS FY 2025/2026

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
Agenga Nanguba	Education and Industrial Skills development	Administrative Support Services	Scholarships and Other Education Benefits	2649999	Youth training (Driving)	Wardwide	2,000,000	-	2,000,000
				2649999 Total			2,000,000	-	2,000,000
			Scholarships and Other Education Benefits Total				**2,000,000**	-	**2,000,000**
		Administrative Support Services Total					**2,000,000**	-	**2,000,000**
Amukura Central	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Sidelewa, Obekai	5,000,000	(3,000,000)	2,000,000
Amukura East	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Oburi Primary School	1,000,000	-	1,000,000
Ang'orom	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Completion of ECDE Classroom	Alupe Special School	600,000	-	600,000
Ang'orom	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Ojamii primary and Township Primary	2,000,000	-	2,000,000
Ang'urai East	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Aloet Primary, Kawalun Primary	2,000,000		2,000,000
				3110202 Total			10,600,000	(3,000,000)	7,600,000
			ECDE Infrastructure Development Total				**10,600,000**	**(3,000,000)**	**7,600,000**
		Early Childhood Development and Education Total					**10,600,000**	**(3,000,000)**	**7,600,000**
Ang'urai South	Education and Industrial Skills development	Administrative Support Services	Scholarships and Other Education Benefits	2649999	Bursary	Wardwide	3,000,000	(3,000,000)	-
				2649999 Total			3,000,000	(3,000,000)	-
			Scholarships and Other Education Benefits Total				**3,000,000**	**(3,000,000)**	-
		Administrative Support					**3,000,000**	**(3,000,000)**	-

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
		Services Total							
Ang'urai South	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Wardwide	3,000,000	-	3,000,000
				3110202 Total			3,000,000	-	3,000,000
			ECDE Infrastructure Development Total				**3,000,000**	-	**3,000,000**
		Early Childhood Development and Education Total					**3,000,000**	-	**3,000,000**
Bukhayo Central	Education and Industrial Skills development	Administrative Support Services	Scholarships and Other Education Benefits	2649999	Bursary	Wardwide	2,000,000	-	2,000,000
				2649999 Total			2,000,000	-	2,000,000
			Scholarships and Other Education Benefits Total				**2,000,000**	-	**2,000,000**
		Administrative Support Services Total					**2,000,000**	-	**2,000,000**
Bukhayo Central	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Maira Pri. School	-	1,000,000	1,000,000
				3110202 Total			-	1,000,000	1,000,000
			ECDE Infrastructure Development Total				-	**1,000,000**	**1,000,000**
		Early Childhood Development and Education Total					-	**1,000,000**	**1,000,000**
Bukhayo East	Education and Industrial Skills development	Administrative Support Services	Scholarships and Other Education Benefits	2649999	Bursary	Wardwide	4,000,000	(4,000,000)	-
				2649999 Total			4,000,000	(4,000,000)	-
			Scholarships and Other Education Benefits Total				**4,000,000**	**(4,000,000)**	-
		Administrative Support Services Total					**4,000,000**	**(4,000,000)**	-

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
Bukhayo North/Walatsi	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Mwangaza Primary, Musokoto DEB	2,000,000	-	2,000,000
				3110202 Total			2,000,000	-	2,000,000
			ECDE Infrastructure Development Total				**2,000,000**	**-**	**2,000,000**
		Early Childhood Development and Education Total					**2,000,000**	**-**	**2,000,000**
Bukhayo West	Education and Industrial Skills development	Administrative Support Services	Scholarships and Other Education Benefits	2649999	Bursary	Wardwide	1,000,000	(1,000,000)	-
				2649999 Total			1,000,000	(1,000,000)	-
			Scholarships and Other Education Benefits Total				**1,000,000**	**(1,000,000)**	**-**
		Administrative Support Services Total					**1,000,000**	**(1,000,000)**	**-**
Bukhayo West	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Buderie Primary School	1,000,000	-	1,000,000
Bukhayo West	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Kitchen/Dinning	Khuduru	-	1,000,000	1,000,000
				3110202 Total			1,000,000	1,000,000	2,000,000
			ECDE Infrastructure Development Total				**1,000,000**	**1,000,000**	**2,000,000**
		Early Childhood Development and Education Total					**1,000,000**	**1,000,000**	**2,000,000**
Bunyala Central	Education and Industrial Skills development	Administrative Support Services	Scholarships and Other Education Benefits	2649999	Training of ECDE teachers	Wardwide	1,500,000	-	1,500,000
				2649999 Total			1,500,000	-	1,500,000
			Scholarships and Other Education Benefits Total				**1,500,000**	**-**	**1,500,000**
		Administrative Support					**1,500,000**	**-**	**1,500,000**

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
		Services Total							
Bunyala Central	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of Administration Block	Makunda ECDE Centre	3,000,000	(3,000,000)	-
Bunyala North	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Wardwide	4,000,000	-	4,000,000
Bunyala South	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Budala, runyu and Bulwani primary schools	3,000,000		3,000,000
Bunyala West	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Bubango Primary	2,000,000	(1,000,000)	1,000,000
Burumba	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	St. Joseph Primary School, St. Teresa Primary School and Burumba Primary School	3,000,000	-	3,000,000
				3110202 Total			15,000,000	(4,000,000)	11,000,000
			ECDE Infrastructure Development Total				**15,000,000**	**(4,000,000)**	**11,000,000**
		Early Childhood Development and Education Total					**15,000,000**	**(4,000,000)**	**11,000,000**
Busibwabo	Education and Industrial Skills development	Administrative Support Services	Scholarships and Other Education Benefits	2649999	Bursary	Wardwide	4,000,000	(4,000,000)	-
				2649999 Total			4,000,000	(4,000,000)	-
			Scholarships and Other Education Benefits Total				**4,000,000**	**(4,000,000)**	-
		Administrative Support Services Total					**4,000,000**	**(4,000,000)**	-
Bwiri	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Bumbe, Namuduru and Bumaenga	2,000,000	1,000,000	3,000,000
Chakol North	Education and Industrial	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Karisa, Aterait, Abur, Akites	4,000,000	-	4,000,000

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
	Skills development								
Chakol South	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Centre	Amaase Pri.		1,000,000	1,000,000
Chakol South	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Okerebwa Primary, Ong'aroi Primary	2,000,000		2,000,000
Chakol South	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of 3-door pit latrines	St. Teresa Chakol Girls, Okokoru Primary	800,000	200,000	1,000,000
Elugulu	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Bwaliro Primary, Enekaywa Primary	2,000,000		2,000,000
				3110202 Total			10,800,000	2,200,000	13,000,000
			ECDE Infrastructure Development Total				**10,800,000**	**2,200,000**	**13,000,000**
		Early Childhood Development and Education Total					**10,800,000**	**2,200,000**	**13,000,000**
Kingandole	Education and Industrial Skills development	Administrative Support Services	Scholarships and Other Education Benefits	2649999	Bursary	Wardwide	5,000,000	(800,000)	4,200,000
				2649999 Total			5,000,000	(800,000)	4,200,000
			Scholarships and Other Education Benefits Total				**5,000,000**	**(800,000)**	**4,200,000**
		Administrative Support Services Total					**5,000,000**	**(800,000)**	**4,200,000**
Kingandole	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Bumutiru AC Primary	1,000,000		1,000,000
				3110202 Total			1,000,000	-	1,000,000
			ECDE Infrastructure Development Total				**1,000,000**	**-**	**1,000,000**
		Early Childhood Development and Education Total					**1,000,000**	**-**	**1,000,000**

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
Malaba Central	Education and Industrial Skills development	Administrative Support Services	Scholarships and Other Education Benefits	2649999	Bursary	Wardwide	4,000,000	(4,000,000)	-
Malaba Central	Education and Industrial Skills development	Administrative Support Services	Scholarships and Other Education Benefits	2649999	Training of drivers	Wardwide	1,000,000	(1,000,000)	-
				2649999 Total			5,000,000	(5,000,000)	-
			Scholarships and Other Education Benefits Total				**5,000,000**	**(5,000,000)**	-
		Administrative Support Services Total					**5,000,000**	**(5,000,000)**	-
Malaba Central	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Kajei, Ikapolok and Kidek	3,000,000	(1,000,000)	2,000,000
Malaba North	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Kakoli Primary School,korur uma and osasame Primary School	2,000,000	1,000,000	3,000,000
				3110202 Total			5,000,000	-	5,000,000
			ECDE Infrastructure Development Total				**5,000,000**	-	**5,000,000**
		Early Childhood Development and Education Total					**5,000,000**	-	**5,000,000**
Malaba South	Education and Industrial Skills development	Administrative Support Services	Scholarships and Other Education Benefits	2649999	Bursary	Wardwide	3,000,000	(3,000,000)	-
Malaba South	Education and Industrial Skills development	Administrative Support Services	Scholarships and Other Education Benefits	2649999	Training of drivers	Wardwide	500,000	300,000	800,000
				2649999 Total			3,500,000	(2,700,000)	800,000
			Scholarships and Other Education Benefits Total				**3,500,000**	**(2,700,000)**	**800,000**
		Administrative Support Services Total					**3,500,000**	**(2,700,000)**	**800,000**
Malaba South	Education and Industrial	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Onyunyur Primary, Akulonyi Primary,	3,000,000	1,000,000	4,000,000

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
	Skills development					Keng'atuny Primary and gara primary			
				3110202 Total			3,000,000	1,000,000	4,000,000
			ECDE Infrastructure Development Total				**3,000,000**	**1,000,000**	**4,000,000**
		Early Childhood Development and Education Total					**3,000,000**	**1,000,000**	**4,000,000**
Marachi Central	Education and Industrial Skills development	Administrative Support Services	Scholarships and Other Education Benefits	2649999	Bursary	Wardwide	-	4,300,000	4,300,000
				2649999 Total			-	4,300,000	4,300,000
			Scholarships and Other Education Benefits Total				-	**4,300,000**	**4,300,000**
		Administrative Support Services Total					-	**4,300,000**	**4,300,000**
Marachi Central	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Busiada	1,000,000	-	1,000,000
Marachi Central	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Completion of ECDE Classroom	Neela	500,000	500,000	1,000,000
Marachi Central	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Renovation of ECDE Classroom	Emagombe and Saka	600,000	100,000	700,000
				3110202 Total			2,100,000	600,000	2,700,000
			ECDE Infrastructure Development Total				**2,100,000**	**600,000**	**2,700,000**
		Early Childhood Development and Education Total					**2,100,000**	**600,000**	**2,700,000**
Marachi East	Education and Industrial Skills development	Administrative Support Services	Scholarships and Other Education Benefits	2649999	Bursary	Wardwide	3,000,000	(3,000,000)	-
				2649999 Total			3,000,000	(3,000,000)	-
			Scholarships and Other Education Benefits Total				**3,000,000**	**(3,000,000)**	-

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
		Administrative Support Services Total					**3,000,000**	**(3,000,000)**	-
Marachi East	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Completion of ECDE Classroom	Musibiriri Primary School	500,000	-	500,000
				3110202 Total			500,000	-	500,000
			ECDE Infrastructure Development Total				**500,000**	-	**500,000**
		Early Childhood Development and Education Total					**500,000**	-	**500,000**
Marachi North	Education and Industrial Skills development	Administrative Support Services	Scholarships and Other Education Benefits	2649999	Bursary	wardwide	-	3,500,000	3,500,000
				2649999 Total			-	3,500,000	3,500,000
			Scholarships and Other Education Benefits Total				-	**3,500,000**	**3,500,000**
		Administrative Support Services Total					-	**3,500,000**	**3,500,000**
Marachi North	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Sivina ECDE	2,000,000	(1,000,000)	1,000,000
				3110202 Total			2,000,000	(1,000,000)	1,000,000
			ECDE Infrastructure Development Total				**2,000,000**	**(1,000,000)**	**1,000,000**
		Early Childhood Development and Education Total					**2,000,000**	**(1,000,000)**	**1,000,000**
Marachi West	Education and Industrial Skills development	Administrative Support Services	Scholarships and Other Education Benefits	2649999	Bursary	Wardwide	5,500,000	(5,500,000)	-
				2649999 Total			5,500,000	(5,500,000)	-
			Scholarships and Other Education Benefits Total				**5,500,000**	**(5,500,000)**	-
		Administrative Support Services Total					**5,500,000**	**(5,500,000)**	-

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
Marachi West	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Bukhuaku Primary, Bujumba Primary, Bukhakhala Primary, Masebula Primary	4,000,000	(4,000,000)	-
				3110202 Total			4,000,000	(4,000,000)	-
			ECDE Infrastructure Development Total				**4,000,000**	**(4,000,000)**	-
		Early Childhood Development and Education Total					**4,000,000**	**(4,000,000)**	-
Matayos South	Education and Industrial Skills development	Administrative Support Services	Scholarships and Other Education Benefits	2649999	Bursary	Wardwide	2,000,000	(800,000)	1,200,000
				2649999 Total			2,000,000	(800,000)	1,200,000
			Scholarships and Other Education Benefits Total				**2,000,000**	**(800,000)**	**1,200,000**
		Administrative Support Services Total					**2,000,000**	**(800,000)**	**1,200,000**
Matayos South	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Igero, Mabunge	2,000,000	-	2,000,000
Matayos South	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Renovation of ECDE Classroom	Buyama and St. Eugene	-	1,000,000	1,000,000
Mayenje	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Bwamani Primary School, Bulanda Primary School	2,000,000	(2,000,000)	-
Mayenje	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Construction of ECDE Classroom	Bwamani Primary School	-	1,000,000	1,000,000
Nambale Township	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Completion of ECDE Classroom	Ikondohera Primary School	1,000,000	-	1,000,000
Nambuku/Namboboto	Education and Industrial Skills development	Early Childhood Development and Education	ECDE Infrastructure Development	3110202	Refurbishment of ECDE Classroom	Namboboto girls and Mlimani ECDE	-	2,000,000	2,000,000

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
				3110202 Total			5,000,000	2,000,000	7,000,000
			ECDE Infrastructure Development Total				**5,000,000**	**2,000,000**	**7,000,000**
		Early Childhood Development and Education Total					**5,000,000**	**2,000,000**	**7,000,000**
Nangina	Education and Industrial Skills development	Administrative Support Services	Scholarships and Other Education Benefits	2649999	Bursary	Wardwide	2,000,000	(2,000,000)	-
				2649999 Total			2,000,000	(2,000,000)	-
			Scholarships and Other Education Benefits Total				**2,000,000**	**(2,000,000)**	-
		Administrative Support Services Total					**2,000,000**	**(2,000,000)**	-
	Education and Industrial Skills development Total						**108,500,000**	**(28,200,000)**	**80,300,000**
Ang'orom	Finance and Economic Planning	Administrative Support Services	administrative support	2211399	Public Participation	Wardwide	500,000	-	500,000
Ang'urai South	Finance and Economic Planning	Administrative Support Services	administrative support	2211399	Public Participation	Wardwide	500,000	-	500,000
Bukhayo Central	Finance and Economic Planning	Administrative Support Services	administrative support	2211399	Public Participation	Wardwide	500,000	-	500,000
Bukhayo East	Finance and Economic Planning	Administrative Support Services	administrative support	2211399	Public Participation	Wardwide	200,000	(100,000)	100,000
Bunyala North	Finance and Economic Planning	Administrative Support Services	administrative support	2211399	Administrative costs	Wardwide	400,000	-	400,000
Chakol North	Finance and Economic Planning	Administrative Support Services	administrative support	2211399	Public Participation	Wardwide	1,000,000	-	1,000,000
Chakol South	Finance and Economic Planning	Administrative Support Services	administrative support	2211399	Public Participation	Wardwide	400,000	150,000	550,000
Elugulu	Finance and Economic Planning	Administrative Support Services	administrative support	2211399	Public Participation	Wardwide	-	1,000,000	1,000,000
Elugulu	Finance and Economic Planning	Administrative Support Services	administrative support	2211399	Public Participation	Wardwide	1,000,000	(1,000,000)	-
Marachi Central	Finance and Economic Planning	Administrative Support Services	administrative support	2211399	Public Participation	Wardwide	500,000	-	500,000
Marachi East	Finance and Economic Planning	Administrative Support Services	administrative support	2211399	Public Participation	Wardwide	-	400,000	400,000

Sign:.....**Date 8th of December, 2025**

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
Marachi East	Finance and Economic Planning	Administrative Support Services	administrative support	2211399	Administrative costs	Wardwide	-	300,000	300,000
				2211399 Total			5,000,000	750,000	5,750,000
			administrative support Total				**5,000,000**	**750,000**	**5,750,000**
		Administrative Support Services Total					**5,000,000**	**750,000**	**5,750,000**
	Finance and Economic Planning Total						**5,000,000**	**750,000**	**5,750,000**
Amukura Central	Health and Sanitation	Preventive and promotive health services	Infrastructure development at Tier 2 facilities	3110299	Completion of maternity wing	Apokor	-	1,000,000	1,000,000
				3110299 Total			-	1,000,000	1,000,000
Amukura East	Health and Sanitation	Preventive and promotive health services	Infrastructure development at Tier 2 facilities	3110202	Renovation of Dispensary	Kotur	2,000,000	-	2,000,000
				3110202 Total			2,000,000	-	2,000,000
Amukura East	Health and Sanitation	Preventive and promotive health services	Infrastructure development at Tier 2 facilities	3110299	Fencing of dispensary and gate installation	Aturet dispensary	1,000,000	-	1,000,000
Bukhayo Central	Health and Sanitation	Preventive and promotive health services	Infrastructure development at Tier 2 facilities	3110299	Fencing of dispensaries	Malanga Dispensary and Lwanyange Dispensary	2,000,000	-	2,000,000
Bukhayo West	Health and Sanitation	Preventive and promotive health services	Infrastructure development at Tier 2 facilities	3110299	Construction of maternity unit	Bukalama	6,300,000	-	6,300,000
				3110299 Total			9,300,000	-	9,300,000
			Infrastructure development at Tier 2 facilities Total				**11,300,000**	**1,000,000**	**12,300,000**
		Preventive and promotive health services Total					**11,300,000**	**1,000,000**	**12,300,000**
Bunyala Central	Health and Sanitation	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110299	construction and equipng of a new male ward	Mukhobola	0	5,000,000	5,000,000
				3110299 Total			0	5,000,000	5,000,000
			Infrastructure Development at Tier 3 facilities Total				**0**	**5,000,000**	**5,000,000**

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
		Curative and Rehabilitative services Total					**0**	**5,000,000**	**5,000,000**
Chakol North	Health and Sanitation	Preventive and promotive health services	Environmental Health	2210504	Menstrual hygiene coordination and management	Wardwide	2,000,000	-	2,000,000
				2210504 Total			2,000,000	-	2,000,000
			Environmental Health Total				**2,000,000**	**-**	**2,000,000**
Elugulu	Health and Sanitation	Preventive and promotive health services	Infrastructure development at Tier 2 facilities	3110202	Renovation of lower level facilities	Imanga, Bwaliro, Bukhuma	3,000,000		3,000,000
Malaba Central	Health and Sanitation	Preventive and promotive health services	Infrastructure development at Tier 2 facilities	3110202	Construction of Dispensary	Aleles	-	4,000,000	4,000,000
Marachi Central	Health and Sanitation	Preventive and promotive health services	Infrastructure development at Tier 2 facilities	3110202	Construction of staff house at Bumutiru Dispensary	Bumutiru	2,000,000	-	2,000,000
marachi east	Health and Sanitation	Preventive and promotive health services	Infrastructure development at Tier 2 facilities	3110202	completion of Musubiri maternity block phase II	Musibiriri Dispenasry	0	3,000,000	3,000,000
				3110202 Total			5000000	7,000,000	12,000,000
Marachi North	Health and Sanitation	Preventive and promotive health services	Infrastructure development at Tier 2 facilities	3110299	Fencing of dispensary	Masendevale	1,000,000	(1,000,000)	-
				3110299 Total			1,000,000	(1,000,000)	-
Marachi West	health and sanitation	Preventive and promotive health services	Infrastructure development at Tier 2 facilities	3110202	construction of dispensary	bujumba dispensary	0	5,000,000	5,000,000
				3110202 Total			0	5,000,000	5,000,000
Mayenje	Health and Sanitation	Preventive and promotive health services	Infrastructure development at Tier 2 facilities	3110299	Construction of dispensary phase I	Mabale	3,000,000	-	3,000,000
Mayenje	Health and Sanitation	Preventive and promotive health services	Infrastructure development at Tier 2 facilities	3110299	Fencing of dispensary	Mayenje dispensary	1,000,000	-	1,000,000
				3110299 Total			4,000,000	-	4,000,000
			Infrastructure development at Tier 2 facilities Total				**10,000,000**	**11,000,000**	**21,000,000**

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
		Preventive and promotive health services Total					**12,000,000**	**11,000,000**	**23,000,000**
	Health and Sanitation Total						**23,300,000**	**17,000,000**	**40,300,000**
Agenga Nanguba	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Agenga Nanguba	1,000,000	-	1,000,000
Amukura Central	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Amukura Central	1,000,000	(1,000,000)	-
				3110202 Total			2,000,000	(1,000,000)	1,000,000
			Housing Management Total				**2,000,000**	**(1,000,000)**	**1,000,000**
		Housing Development and management Total					**2,000,000**	**(1,000,000)**	**1,000,000**
Amukura Central	Lands, Housing and Urban Development	Physical Planning and Land use Management	Land use administration and management	3130101	Purchase of land for dispensary	Obekai	-	500,000	500,000
				3130101 Total			-	500,000	500,000
			Land use administration and management Total				-	**500,000**	**500,000**
		Physical Planning and Land use Management Total					-	**500,000**	**500,000**
Amukura East	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Amukura East	1,000,000	(1,000,000)	-
Amukura West	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Amukura West	1,000,000	-	1,000,000
Ang'orom	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Angorom	1,000,000	-	1,000,000
Ang'urai East	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Ang'urai East	1,000,000	(1,000,000)	-
				3110202 Total			4,000,000	(2,000,000)	2,000,000
			Housing Management Total				**4,000,000**	**(2,000,000)**	**2,000,000**
		Housing Development and					**4,000,000**	**(2,000,000)**	**2,000,000**

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
		management Total							
Ang'urai East	Lands, Housing and Urban Development	Physical Planning and Land use Management	Land use administration and management	3130101	Purchase of land for Health Centres	Aloet, Attaba Oburi	1,000,000		1,000,000
Ang'urai East	Lands, Housing and Urban Development	Physical Planning and Land use Management	Land use administration and management	3130101	fencing of ward land		0	300,000	300,000
				3130101 Total			1000000	300,000	1,300,000
			Land use administration and management Total				**1,000,000**	**300,000**	**1,300,000**
		Physical Planning and Land use Management Total					**1,000,000**	**300,000**	**1,300,000**
Ang'urai North	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Ang'urai North	1,000,000	(1,000,000)	-
Ang'urai South	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Ang'urai South	1,000,000	(1,000,000)	-
Bukhayo Central	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Bukhayo Central	1,000,000	(1,000,000)	-
Bukhayo East	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Bukhayo East	1,000,000	5,000,000	6,000,000
Bukhayo North/Walatsi	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Bukhayo North/Walatsi	1,000,000	-	1,000,000
Bukhayo West	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	fencing of County Ward Office	Bukhayo West	1,000,000		1,000,000
Bunyala Central	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Bunyala Central	1,000,000	(1,000,000)	-
Bunyala North	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Bunyala North	1,000,000	(1,000,000)	-
Bunyala South	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Bunyala South	1,000,000	(1,000,000)	-
Bunyala West	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Bunyala West	1,000,000	(1,000,000)	-
Burumba	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Burumba	1,000,000	(1,000,000)	-

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
Busibwabo	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Busibwabo	1,000,000		1,000,000
Bwiri	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Bwiri	1,000,000	(1,000,000)	-
Chakol North	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Chakol North	1,000,000		1,000,000
Chakol South	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Chakol South	1,000,000	(1,000,000)	-
Elugulu	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Elugulu	1,000,000	(1,000,000)	-
Kingandole	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Kingandole	1,000,000		1,000,000
Malaba Central	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Malaba Central	1,000,000	(1,000,000)	-
Malaba North	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Malaba North	1,000,000	(1,000,000)	-
Malaba South	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Malaba South	1,000,000	(1,000,000)	-
Marachi Central	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Marachi Central	1,000,000	(1,000,000)	-
Marachi East	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Marachi East	1,000,000	(1,000,000)	-
Marachi North	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Marachi North	1,000,000	(1,000,000)	-
Marachi West	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Marachi West	1,000,000	(1,000,000)	-
Matayos South	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Matayos South	1,000,000	(1,000,000)	-
Mayenje	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Mayenje	1,000,000	(1,000,000)	-
Nambale Township	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Nambale Township	1,000,000	(1,000,000)	-

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
Nambuku/Namboboto	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Nambuku/Namboboto	1,000,000	(1,000,000)	-
Nangina	Lands, Housing and Urban Development	Housing Development and management	Housing Management	3110202	Construction of County Ward Offices phase 1	Nangina	1,000,000	(1,000,000)	-
				3110202 Total			29,000,000	(18,000,000)	11,000,000
			Housing Management Total				**29,000,000**	**(18,000,000)**	**11,000,000**
		Housing Development and management Total					**29,000,000**	**(18,000,000)**	**11,000,000**
	Lands, Housing and Urban Development Total						**36,000,000**	**(20,200,000)**	**15,800,000**
Amukura Central	Public Service Management	Administrative Support Services	Support Services	2211399	Administrative costs	Amukura Central	-	200,000	200,000
				2211399 Total			-	200,000	200,000
Amukura Central	Public Service Management	Administrative Support Services	Support Services	3111001	Acquisition of office furniture	Amukura Central	-	100,000	100,000
				3111001 Total			-	100,000	100,000
Amukura Central	Public Service Management	Administrative Support Services	Support Services	3111002	Acquisition of Computer and Computer Accessories	Amukura Central	-	200,000	200,000
				3111002 Total			-	200,000	200,000
Bwiri	Public Service Management	Administrative Support Services	Support Services	2211399	Public Participation		0	500,000	500,000
				2211399 Total			0	500,000	500,000
			Support Services Total				-	**1,000,000**	**1,000,000**
		Administrative Support Services Total					-	**1,000,000**	**1,000,000**
	Public Service Management Total						-	**1,000,000**	**1,000,000**
Agenga Nanguba	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Veterinary development	Veterinary infrastructure development	3111301	Insect, pests and disease management (pests vaccination)	Wardwide	4,000,000	-	4,000,000
				3111301 Total			4,000,000	-	4,000,000
			Veterinary infrastructure				**4,000,000**	-	**4,000,000**

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
			development Total						
		Veterinary development Total					4,000,000	-	4,000,000
Amukura Central	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Crop Development	Input access	3111301	Purchase of jembes	Wardwide	-	1,500,000	1,500,000
Amukura East	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Crop Development	Input access	3111301	Purchase of jembes	Wardwide	2,600,000	(200,000)	2,400,000
Ang'urai North	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Crop Development	Input access	3111301	Purchase of certified crop seed	Wardwide	3,000,000	-	3,000,000
Ang'urai South	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Crop Development	Input access	3111301	Purchase of certified crop seed	Wardwide	4,000,000	-	4,000,000
Bukhayo Central	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Crop Development	Input access	3111301	Purchase of certified crop seed	Wardwide	4,000,000	-	4,000,000
Bukhayo East	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Crop Development	Input access	3111301	Purchase of certified crop seed	Wardwide	1,200,000	800,000	2,000,000
Bukhayo North/Walatsi	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Crop Development	Input access	3111301	Purchase of certified crop seed	Wardwide	4,000,000	-	4,000,000
Bukhayo North/Walatsi	Smart Agriculture, Livestock, Fisheries, Blue	Crop Development	Input access	3111301	Purchase of jembes	Wardwide	2,000,000	-	2,000,000

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
	Economy and Agribusiness								
Bunyala Central	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Crop Development	Input access	3111301	Purchase of certified crop seed-maize	Wardwide	2,500,000	2,500,000	5,000,000
Bunyala Central	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Crop Development	Input access	3111301	Purchase of lime	Wardwide	1,500,000	(1,500,000)	-
Bunyala South	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Crop Development	Input access	3111301	Purchase of certified crop seed	Wardwide	1,500,000	1,000,000	2,500,000
Bunyala South	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Crop Development	Input access	3111301	Purchase of jembes	Wardwide	3,000,000	(500,000)	2,500,000
				3111301 Total			29,300,000	3,600,000	32,900,000
			Input access Total				**29,300,000**	**3,600,000**	**32,900,000**
		Crop Development Total					**29,300,000**	**3,600,000**	**32,900,000**
Bunyala South	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Livestock Development	Poultry production	3111302	Supply and delivery of one day old chicks and chick mash		-	1,000,000	1,000,000
				3111302 Total			-	1,000,000	1,000,000
			Poultry production Total				-	**1,000,000**	**1,000,000**
		Livestock Development Total					-	**1,000,000**	**1,000,000**
Bunyala West	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Fisheries and Blue Economy Development	Fisheries Infratructure Development	3111301	Purchase of fish feeds and nets	Wardwide	1,000,000	5,000,000	6,000,000
				3111301 Total			1,000,000	5,000,000	6,000,000

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
			Fisheries Infratructure Development Total				**1,000,000**	**5,000,000**	**6,000,000**
		Fisheries and Blue Economy Development Total					**1,000,000**	**5,000,000**	**6,000,000**
Busibwabo	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Crop Development	Input access	3111301	Purchase of certified crop seed	Wardwide	2,500,000		2,500,000
Busibwabo	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Crop Development	Input access	3111301	Purchase of jembes	Wardwide	2,500,000	(200,000)	2,300,000
Bwiri	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Crop Development	Input access	3111301	Purchase of farm implements	Wardwide	2,000,000	-	2,000,000
Bwiri	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Crop Development	Input access	3111301	Purchase of certified crop seed	Wardwide	1,000,000	500,000	1,500,000
				3111301 Total			8,000,000	300,000	8,300,000
			Input access Total				**8,000,000**	**300,000**	**8,300,000**
		Crop Development Total					**8,000,000**	**300,000**	**8,300,000**
Chakol North	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Livestock Development	Livestock Production Infrastructure	3111302	Poultry hatching machines	Wardwide	1,500,000	-	1,500,000
				3111302 Total			1,500,000	-	1,500,000
			Livestock Production Infrastructure Total				**1,500,000**	**-**	**1,500,000**
		Livestock Development Total					**1,500,000**	**-**	**1,500,000**

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
Elugulu	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Crop Development	Input access	3111301	Purchase of certified crop seed	Wardwide	2,000,000		2,000,000
Kingandole	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Crop Development	Input access	3111301	Purchase of certified crop seed	Wardwide	1,200,000	(200,000)	1,000,000
Malaba Central	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Crop Development	Input access	3111301	Purchase of certified crop seed	Wardwide	3,000,000	-	3,000,000
Malaba Central	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Crop Development	Input access	3111301	Purchase of jembes	Wardwide	1,000,000	-	1,000,000
Malaba North	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Crop Development	Input access	3111301	Purchase of jembes	Wardwide	2,000,000		2,000,000
				3111301 Total			9,200,000	(200,000)	9,000,000
			Input access Total				**9,200,000**	**(200,000)**	**9,000,000**
		Crop Development Total					**9,200,000**	**(200,000)**	**9,000,000**
Malaba North	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Livestock Development	Livestock Production Infrastructure	3111302	Purchase of heifers	Wardwide	2,000,000		2,000,000
				3111302 Total			2,000,000	-	2,000,000
			Livestock Production Infrastructure Total				**2,000,000**	**-**	**2,000,000**
		Livestock Development Total					**2,000,000**	**-**	**2,000,000**
Malaba South	Smart Agriculture, Livestock,	Crop Development	Input access	3111301	Purchase of certified crop seed	Wardwide	3,000,000	-	3,000,000

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
	Fisheries, Blue Economy and Agribusiness								
Marachi Central	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Crop Development	Input access	3111301	Purchase of certified crop seed	Wardwide	3,100,000	(3,100,000)	-
Marachi North	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Crop Development	Input access	3111301	Purchase of certified crop seed	Wardwide	3,500,000	500,000	4,000,000
Marachi West	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Crop Development	Input access	3111301	Purchase of certified crop seed	Wardwide	3,000,000	2,000,000	5,000,000
Matayos South	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Crop Development	Input access	3111301	Purchase of certified crop seed	Wardwide	2,500,000	-	2,500,000
Mayenje	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Crop Development	Input access	3111301	Purchase of certified crop seed	Wardwide	3,000,000	(500,000)	2,500,000
Nambale Township	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Crop Development	Input access	3111301	Purchase of certified crop seed	Wardwide	5,000,000	1,000,000	6,000,000
Nambuku/Namboboto	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Crop Development	Input access	3111301	Purchase of certified crop seed	Wardwide	3,000,000		3,000,000
Nangina	Smart Agriculture, Livestock, Fisheries, Blue	Crop Development	Input access	3111301	Purchase of certified crop seed	Wardwide	1,500,000		1,500,000

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
	Economy and Agribusiness								
				3111301 Total			27,600,000	(100,000)	27,500,000
			Input access Total				**27,600,000**	**(100,000)**	**27,500,000**
		Crop Development Total					**27,600,000**	**(100,000)**	**27,500,000**
Nangina	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Veterinary development	Veterinary infrastructure development	3111301	Insect, pests and disease management (pests vaccination)	Wardwide	4,000,000		4,000,000
				3111301 Total			4,000,000	-	4,000,000
			Veterinary infrastructure development Total				**4,000,000**	**-**	**4,000,000**
		Veterinary development Total					**4,000,000**	**-**	**4,000,000**
	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness Total						**86,600,000**	**9,600,000**	**96,200,000**
Agenga Nanguba	Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	Trade development and investment	Market modernization and development	3111504	Completion of market	Muramba	2,000,000	-	2,000,000
				3111504 Total			2,000,000	-	2,000,000
			Market modernization and development Total				**2,000,000**	**-**	**2,000,000**
		Trade development and investment Total					**2,000,000**	**-**	**2,000,000**
Ang'urai East	Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	Cooperative Business Development	Co-operative Development	2640303	Grants to co-operative Societies	Wardwide	500,000	(500,000)	-
				2640303 Total			500,000	(500,000)	-

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
			Co-operative Development Total				**500,000**	**(500,000)**	**-**
		Cooperative Business Development Total					**500,000**	**(500,000)**	**-**
Bukhayo North/Walatsi	Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	Trade development and investment	Market modernization and development	3111504	Completion of market	Lupida Market	1,000,000	-	1,000,000
				3111504 Total			1,000,000	-	1,000,000
			Market modernization and development Total				**1,000,000**	**-**	**1,000,000**
		Trade development and investment Total					**1,000,000**	**-**	**1,000,000**
Bunyala Central	Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	Cooperative Business Development	Co-operative Development	2640303	Grants to self help groups	Wardwide	500,000	500,000	1,000,000
Bunyala South	Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	Cooperative Business Development	Co-operative Development	2640303	Grants to co-operative Societies	Wardwide	3,000,000		3,000,000
Bunyala West	Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	Cooperative Business Development	Co-operative Development	2640303	Grant to Bunyala West Fish Farmers co-operative Society	Wardwide	5,000,000	(2,000,000)	3,000,000
				2640303 Total			8,500,000	(1,500,000)	7,000,000
			Co-operative Development Total				**8,500,000**	**(1,500,000)**	**7,000,000**
		Cooperative Business Development Total					**8,500,000**	**(1,500,000)**	**7,000,000**
Busibwabo	Trade, Investment, Industrializat	Trade development	Market modernization and development	3110299	Construction of Busibwabo market	Busibwabo market		2,000,000	2,000,000

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
	ion, Co-operatives, Small and Micro enterprises (SME)	and investment							
				3110299 Total			-	2,000,000	2,000,000
Bwiri	Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	Trade development and investment	Market modernization and development	3110599	Construction of 3-door pit latrine	Clinic Market	1,000,000		1,000,000
				3110599 Total			1,000,000	-	1,000,000
Chakol South	Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	Trade development and investment	Market modernization and development	3110299	Fencing of market and installation of gate	Ojaamong market	1,000,000		1,000,000
Kingandole	Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	Trade development and investment	Market modernization and development	3110299	Construction of boda boda sheds		800,000	-	800,000
				3110299 Total			1,800,000	-	1,800,000
			Market modernization and development Total				**2,800,000**	**2,000,000**	**4,800,000**
		Trade development and investment Total					**2,800,000**	**2,000,000**	**4,800,000**
Malaba Central	Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	Cooperative Business Development	Co-operative Development	2640303	Grants to co-operative Societies	Wardwide	500,000	-	500,000
				2640303 Total			500,000	-	500,000
			Co-operative Development Total				**500,000**	-	**500,000**
		Cooperative Business Development Total					**500,000**	-	**500,000**

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
Marachi Central	Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	Trade development and investment	Market modernization and development	3110299	Construction of boda boda sheds	Bukhalarire/ Bumutiru stage	600,000	(600,000)	-
				3110299 Total			600,000	(600,000)	-
			Market modernization and development Total				**600,000**	**(600,000)**	-
		Trade development and investment Total					**600,000**	**(600,000)**	-
Marachi East	Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	Cooperative Business Development	Co-operative Development	2640303	Grants to co-operative Societies	Wardwide	3,000,000	-	3,000,000
				2640303 Total			3,000,000	-	3,000,000
			Co-operative Development Total				**3,000,000**	-	**3,000,000**
		Cooperative Business Development Total					**3,000,000**	-	**3,000,000**
Marachi East	Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	Trade development and investment	Market modernization and development	3110299	Completion of fencing of market	Chengo Market	900,000	(100,000)	800,000
Marachi North	Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	Trade development and investment	Market modernization and development	3110299	Construction of modern boda boda sheds	Butula kenya stage	-	1,000,000	1,000,000
Matayos South	Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	Trade development and investment	Market modernization and development	3110299	Construction of boda boda sheds	Barongeche and Okoa stage	1,000,000	-	1,000,000

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
				3110299 Total			1,900,000	900,000	2,800,000
Matayos South	Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	Trade development and investment	Market modernization and development	3110599	Construction of abolution block	Matayos Market Phase II	2,000,000	-	2,000,000
				3110599 Total			2,000,000	-	2,000,000
Matayos South	Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	Trade development and investment	Market modernization and development	3111504	construction of market	Rakite market		1,800,000	1,800,000
				3111504 Total			0	1,800,000	1,800,000
Nambuku/Namboboto	Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	Trade development and investment	Market modernization and development	3110299	Construction of market		4,000,000	(4,000,000)	-
Nangina	Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME)	Trade development and investment	Market modernization and development	3110299	Completion of Malanga Market	Malanga Market	-	1,000,000	1,000,000
				3110299 Total			4,000,000	(3,000,000)	1,000,000
			Market modernization and development Total				**7,900,000**	**(300,000)**	**7,600,000**
		Trade development and investment Total					**7,900,000**	**(300,000)**	**7,600,000**
	Trade, Investment, Industrialization, Co-operatives, Small and Micro enterprises (SME) Total						**26,800,000**	**(900,000)**	**25,900,000**
Agenga Nanguba	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	6,000,000	-	6,000,000

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
				3110601 Total			6,000,000	-	6,000,000
			Road Infrastructure Development Total				**6,000,000**	-	**6,000,000**
		Road Network Total					**6,000,000**	-	**6,000,000**
Amukura Central	Transport, Roads and Public Works	Administrative Support Services	Routine Maintenance-Motor Vehicle	2220101	Maintenance of Ward vehicle	Wardwide	500,000	-	500,000
				2220101 Total			500,000	-	500,000
			Routine Maintenance-Motor Vehicle Total				**500,000**	-	**500,000**
		Administrative Support Services Total					**500,000**	-	**500,000**
Amukura Central	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	7,000,000	-	7,000,000
				3110601 Total			7,000,000	-	7,000,000
			Road Infrastructure Development Total				**7,000,000**	-	**7,000,000**
		Road Network Total					**7,000,000**	-	**7,000,000**
Amukura East	Transport, Roads and Public Works	Administrative Support Services	Routine Maintenance-Motor Vehicle	2220101	Maintenance of Ward vehicle	Wardwide	400,000	-	400,000
				2220101 Total			400,000	-	400,000
			Routine Maintenance-Motor Vehicle Total				**400,000**	-	**400,000**
		Administrative Support Services Total					**400,000**	-	**400,000**
Amukura East	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	8,000,000	-	8,000,000
				3110601 Total			8,000,000	-	8,000,000
Amukura West	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110501	Construction of culverts	Wardwide	1,500,000	-	1,500,000
				3110501 Total			1,500,000	-	1,500,000
Amukura West	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads and	Osuret junction-Aderema - Akatagoroit	6,000,000	-	6,000,000

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
					opening of roads	Junction road, Ogema junction - Imoleit junction - Mzee Omoese junction to Osia Spring, Machakusi junction - Totokatile-Mzee Omunyin			
Ang'orom	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	8,000,000	-	8,000,000
				3110601 Total			14,000,000	-	14,000,000
			Road Infrastructure Development Total				**23,500,000**	-	**23,500,000**
		Road Network Total					**23,500,000**	-	**23,500,000**
Ang'urai East	Transport, Roads and Public Works	Administrative Support Services	Purchase of Vehicles and Other Transport Equipment	3110701	Purchase of Ward utility van (pick-up)	Wardwide	5,500,000	(350,000)	5,150,000
				3110701 Total			5,500,000	(350,000)	5,150,000
			Purchase of Vehicles and Other Transport Equipment Total				**5,500,000**	**(350,000)**	**5,150,000**
		Administrative Support Services Total					**5,500,000**	**(350,000)**	**5,150,000**
Ang'urai East	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	5,750,000	1,550,000	7,300,000
				3110601 Total			5,750,000	1,550,000	7,300,000
			Road Infrastructure Development Total				**5,750,000**	**1,550,000**	**7,300,000**
		Road Network Total					**5,750,000**	**1,550,000**	**7,300,000**
Ang'urai North	Transport, Roads and Public Works	Administrative Support Services	Purchase of Vehicles and Other Transport Equipment	3110701	Purchase of Ward utility van (pick-up)	Wardwide	5,500,000	(369,488)	5,130,512
				3110701 Total			5,500,000	(369,488)	5,130,512
			Purchase of Vehicles and Other Transport Equipment Total				**5,500,000**	**(369,488)**	**5,130,512**
		Administrative Support					**5,500,000**	**(369,488)**	**5,130,512**

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
		Services Total							
Ang'urai North	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	6,000,000	1,369,488	7,369,488
Ang'urai South	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	6,000,000	4,000,000	10,000,000
Bukhayo Central	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	6,000,000	-	6,000,000
Bukhayo Central	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Construction of foot bridge	Nang'eni-Maolo	2,500,000	-	2,500,000
				3110601 Total			20,500,000	5,369,488	25,869,488
			Road Infrastructure Development Total				**20,500,000**	**5,369,488**	**25,869,488**
		Road Network Total					**20,500,000**	**5,369,488**	**25,869,488**
Bukhayo East	Transport, Roads and Public Works	Administrative Support Services	Routine Maintenance-Motor Vehicle	2220101	Maintenance of Ward vehicle	Wardwide	100,000	100,000	200,000
				2220101 Total			100,000	100,000	200,000
			Routine Maintenance-Motor Vehicle Total				**100,000**	**100,000**	**200,000**
		Administrative Support Services Total					**100,000**	**100,000**	**200,000**
Bukhayo East	Transport, Roads and Public Works	Building Infrastructure Development		3110202	Construction of Ward Office - Phase I	Wardwide	3,500,000	(3,500,000)	-
				3110202 Total			**3,500,000**	**(3,500,000)**	**-**
		Building Infrastructure Development Total					**3,500,000**	**(3,500,000)**	**-**
Bukhayo East	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	6,000,000	-	6,000,000
Bukhayo North/Walatsi	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	9,000,000	-	9,000,000
Bukhayo West	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Esiria(Pefa Church)-Emalaya-Mujuru/Siwongo junc. To Kwasala Rd.	5,700,000	-	5,700,000

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
						Emaseno Kwirare - Esikulu Dispensary Rd. Masengenyo Junc-Kwasala Rd. Esikulu Pri.-Busia Teachers to Kisumu Ndogo ring Rd - Mundika Mkt. Mundika Lelalela - Meltus Wandera (Mukemo) Rd. Khaunya Makutano/Nakhasirumbi - Munongo Buderie Rd. Bukalama Primary School to Kemodo Road			
				3110601 Total			20,700,000	-	20,700,000
Bunyala Central	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110501	Construction of Major drainage structures (Bridges and Box Culverts)	Kamosing A, IFC Kengatuny Junction, Kamosing B, Opare (Kshs. 250,000 each)	1,000,000	(1,000,000)	-
				3110501 Total			1,000,000	(1,000,000)	-
Bunyala Central	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	7,000,000	(1,000,000)	6,000,000
Bunyala North	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	4,000,000	-	4,000,000
				3110601 Total			11,000,000	(1,000,000)	10,000,000
			Road Infrastructure Development Total				**32,700,000**	**(2,000,000)**	**30,700,000**
		Road Network Total					**32,700,000**	**(2,000,000)**	**30,700,000**
Bunyala South	Transport, Roads and Public Works	Alternative Transport Infrastructure Development	Establishment of Waterways	3110505	Opening of rivers	Wardwide	2,000,000		2,000,000
				3110505 Total			2,000,000	-	2,000,000

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
			Establishment of Waterways Total				**2,000,000**	**-**	**2,000,000**
		Alternative Transport Infrastructure Development Total					**2,000,000**	**-**	**2,000,000**
Bunyala South	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	6,000,000	(500,000)	5,500,000
				3110601 Total			6,000,000	(500,000)	5,500,000
			Road Infrastructure Development Total				**6,000,000**	**(500,000)**	**5,500,000**
		Road Network Total					**6,000,000**	**(500,000)**	**5,500,000**
Bunyala West	Transport, Roads and Public Works	Administrative Support Services	Purchase of Vehicles and Other Transport Equipment	3110701	Purchase of Ward utility van (pick-up)	Wardwide	5,500,000	(5,500,000)	-
				3110701 Total			5,500,000	(5,500,000)	-
			Purchase of Vehicles and Other Transport Equipment Total				**5,500,000**	**(5,500,000)**	-
		Administrative Support Services Total					**5,500,000**	**(5,500,000)**	-
Bunyala West	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	2,000,000	3,000,000	5,000,000
				3110601 Total			2,000,000	3,000,000	5,000,000
Burumba	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110501	Construction of culverts	Mamba Village-Burumba A, Bench Mawazo-Bukesa, Ebenezer - Bukesa, Kisii Estate	5,000,000	-	5,000,000
				3110501 Total			5,000,000	-	5,000,000
Burumba	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads and opening of two new roads	Wardwide	6,600,000	1,000,000	7,600,000
Busibwabo	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	6,000,000	(1,000,000)	5,000,000
Bwiri	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Busijo Naasali Road, Busembe, Namba tano,	6,000,000		6,000,000

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
						Namunywed a Clinic Busembe Road, Khurera Kapili road, Namudicro Road, Busembe Karani Road, Bumbe-Naasali Road			
				3110601 Total			18,600,000	-	18,600,000
			Road Infrastructure Development Total				**25,600,000**	**3,000,000**	**28,600,000**
		Road Network Total					**25,600,000**	**3,000,000**	**28,600,000**
Chakol North	Transport, Roads and Public Works	Administrative Support Services	Routine Maintenance-Motor Vehicle	2220101	Maintenance of Ward vehicle	Wardwide	500,000	-	500,000
				2220101 Total			500,000	-	500,000
			Routine Maintenance-Motor Vehicle Total				**500,000**	-	**500,000**
		Administrative Support Services Total					**500,000**	-	**500,000**
Chakol North	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	8,000,000	-	8,000,000
				3110601 Total			8,000,000	-	8,000,000
			Road Infrastructure Development Total				**8,000,000**	-	**8,000,000**
		Road Network Total					**8,000,000**	-	**8,000,000**
Chakol South	Transport, Roads and Public Works	Administrative Support Services	Purchase of Vehicles and Other Transport Equipment	3110701	Purchase of Ward utility van (pick-up)	Wardwide	5,500,000	(350,000)	5,150,000
				3110701 Total			5,500,000	(350,000)	5,150,000
			Purchase of Vehicles and Other Transport Equipment Total				**5,500,000**	**(350,000)**	**5,150,000**
		Administrative Support Services Total					**5,500,000**	**(350,000)**	**5,150,000**
Chakol South	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110501	Construction of Major drainage structures (Bridges and	Aladoi culvert, Ochude chief's office	1,000,000		1,000,000

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
					Box Culverts)	and Adungosi Market road (Kwa Amake).			
				3110501 Total			1,000,000	-	1,000,000
Chakol South	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	4,000,000		4,000,000
Elugulu	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	6,000,000		6,000,000
Kingandole	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	8,000,000		8,000,000
				3110601 Total			18,000,000	-	18,000,000
Malaba Central	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110501	Construction of Culverts	Wardwide	-	1,000,000	1,000,000
				3110501 Total			-	1,000,000	1,000,000
Malaba Central	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	6,000,000	-	6,000,000
Malaba North	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	7,000,000		7,000,000
				3110601 Total			13,000,000	-	13,000,000
			Road Infrastructure Development Total				**32,000,000**	**1,000,000**	**33,000,000**
		Road Network Total					**32,000,000**	**1,000,000**	**33,000,000**
Malaba South	Transport, Roads and Public Works	Administrative Support Services	Routine Maintenance-Motor Vehicle	2220101	Maintenance of Ward vehicle	Wardwide	500,000	-	500,000
				2220101 Total			500,000	-	500,000
			Routine Maintenance-Motor Vehicle Total				**500,000**	-	**500,000**
		Administrative Support Services Total					**500,000**	-	**500,000**
Malaba South	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110501	Construction of Culverts	Kamosing A, IFC Kengatuny Junction, Kamosing B, Opare (Kshs. 250,000 each)	1,000,000	-	1,000,000

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
				3110501 Total			1,000,000	-	1,000,000
Malaba South	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	6,000,000	-	6,000,000
Marachi Central	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	3,000,000	-	3,000,000
Marachi East	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Opening of new roads	Wardwide	5,000,000	(5,000,000)	-
Marachi East	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	6,000,000	(1,000,000)	5,000,000
Marachi East	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Box Culverts	Shirandala	-	4,000,000	4,000,000
Marachi East	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Box Culverts	Buradolo	-	3,000,000	3,000,000
Marachi North	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	6,000,000	1,000,000	7,000,000
Marachi West	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	6,000,000	(1,500,000)	4,500,000
				3110601 Total			32,000,000	500,000	32,500,000
Matayos South	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110501	Construction of culverts	Namuvolu, Sigomere and Muchori-Khuyala	1,000,000	-	1,000,000
				3110501 Total			1,000,000	-	1,000,000
Matayos South	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	5,000,000	-	5,000,000
Mayenje	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	5,500,000	-	5,500,000
Nambale Township	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	5,000,000	-	5,000,000
Nambuku/Namboboto	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	5,000,000		5,000,000
Nangina	Transport, Roads and Public Works	Road Network	Road Infrastructure Development	3110601	Refurbishment of County Roads	Wardwide	6,000,000	1,000,000	7,000,000
				3110601 Total			26,500,000	1,000,000	27,500,000

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
			Road Infrastructure Development Total				**60,500,000**	**1,500,000**	**62,000,000**
		Road Network Total					**60,500,000**	**1,500,000**	**62,000,000**
	Transport, Roads and Public Works Total						**257,050,000**	**(50,000)**	**257,000,000**
Agenga Nanguba	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Water drilling, solarization, piping and erection of tanks	Wardwide	4,000,000	-	4,000,000
				3110502 Total			4,000,000	-	4,000,000
			Rural Water Infrastructure Development Total				**4,000,000**	**-**	**4,000,000**
		Water Supply Services Total					**4,000,000**	**-**	**4,000,000**
Amukura Central	Water, Irrigation, Environment and Natural Resources	Energy Development	Rural Electrification	3111011	Electricity connectivity	Sidelewa Kuruku village, Kaliwa kwa chrstopher Okedi Kamosing, Village, okatekok kwa subchief benard, kwa mwalimu lemek, and kwa the late sabastiano etila, raraka osiet	4,000,000	-	4,000,000
				3111011 Total			4,000,000	-	4,000,000
			Rural Electrification Total				**4,000,000**	**-**	**4,000,000**
		Energy Development Total					**4,000,000**	**-**	**4,000,000**
Amukura Central	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Drilling, Solarization and piping	Kaliwa Catholic	3,500,000	(500,000)	3,000,000
Amukura East	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Drilling and installation of hand pump	osasame village	0	1,200,000	1,200,000
Amukura East	Water, Irrigation, Environment	Water Supply Services	Rural Water Infrastructure Development	3110502	Drilling and installation of hand pump	Arwatat Village	3,000,000	(1,500,000)	1,500,000

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
	and Natural Resources								
Amukura East	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Drilling and installation of hand pump	Aturtur village	-	1,500,000	1,500,000
				3110502 Total			6,500,000	700,000	7,200,000
			Rural Water Infrastructure Development Total				**6,500,000**	**700,000**	**7,200,000**
		Water Supply Services Total					**6,500,000**	**700,000**	**7,200,000**
Amukura West	Water, Irrigation, Environment and Natural Resources	Energy Development	Rural Electrification	3111011	Installation of transformer	Okwata Primary, Okwata Mkt and Mzee Emodo and mzee Russia	3,000,000	-	3,000,000
Amukura West	Water, Irrigation, Environment and Natural Resources	Energy Development	Rural Electrification	3111011	Electricity connectivity	Akapijan and Aburi Cultural Development	5,000,000	-	5,000,000
				3111011 Total			8,000,000	-	8,000,000
			Rural Electrification Total				**8,000,000**	**-**	**8,000,000**
		Energy Development Total					**8,000,000**	**-**	**8,000,000**
Amukura West	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Rehabilitation of borehole, construction of water kiosk and pipeline extension	Okwata	2,000,000	-	2,000,000
Amukura West	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Drilling and equipping of borehole	Opwaka	1,500,000	-	1,500,000
Ang'orom	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Drilling of water	Marino and Amoni - Ilolo	6,000,000	-	6,000,000
				3110502 Total			9,500,000	-	9,500,000
			Rural Water Infrastructure Development Total				**9,500,000**	**-**	**9,500,000**
		Water Supply Services Total					**9,500,000**	**-**	**9,500,000**
Ang'urai East	Water, Irrigation, Environment	Energy Development	Rural Electrification	3111011	Electricity connectivity	Apopong' and Ajesumut area	3,000,000		3,000,000

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
	and Natural Resources								
				3111011 Total			3,000,000	-	3,000,000
			Rural Electrification Total				**3,000,000**	-	**3,000,000**
		Energy Development Total					**3,000,000**	-	**3,000,000**
Ang'urai East	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Water Pipeline extension	Okimaru and Kolanya	1,500,000		1,500,000
Ang'urai North	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Purchase of water accessories, drilling and pipeline extension	Wardwide	4,500,000	-	4,500,000
Bukhayo East	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	drilling of hand pump borehole	buyofu dispensary	0	1,200,000	1,200,000
Bukhayo East	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Drilling of hand pump borehole	Sinoko	1,000,000	500,000	1,500,000
				3110502 Total			7,000,000	1,700,000	8,700,000
			Rural Water Infrastructure Development Total				**7,000,000**	**1,700,000**	**8,700,000**
		Water Supply Services Total					**7,000,000**	**1,700,000**	**8,700,000**
Bukhayo West	Water, Irrigation, Environment and Natural Resources	Energy Development	Rural Electrification	3111011	Electricity connectivity	Alara and Lusenye	2,000,000	-	2,000,000
				3111011 Total			2,000,000	-	2,000,000
			Rural Electrification Total				**2,000,000**	-	**2,000,000**
		Energy Development Total					**2,000,000**	-	**2,000,000**
Bukhayo West	Water, Irrigation, Environment and Natural Resources	Environmental Conservation and Management	Catchment and Water Shed Conservation	3110502	Protection of springs	Haget	1,000,000	-	1,000,000
				3110502 Total			1,000,000	-	1,000,000
			Catchment and Water Shed Conservation Total				**1,000,000**	-	**1,000,000**

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
		Environmental Conservation and Management Total					**1,000,000**	**-**	**1,000,000**
Bunyala Central	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Construction of shallow wells	bugugurú village	1,000,000	(500,000)	500,000
				3110502 Total			1,000,000	(500,000)	500,000
			Rural Water Infrastructure Development Total				**1,000,000**	**(500,000)**	**500,000**
		Water Supply Services Total					**1,000,000**	**(500,000)**	**500,000**
Bunyala North	Water, Irrigation, Environment and Natural Resources	Energy Development	Renewable Energy Development	3111011	Electricity connectivity by KPLC	Wardwide	3,000,000	-	3,000,000
				3111011 Total			3,000,000	-	3,000,000
			Renewable Energy Development Total				**3,000,000**	**-**	**3,000,000**
		Energy Development Total					**3,000,000**	**-**	**3,000,000**
Bunyala North	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Borehole solarization and erection of 12M high steel tank	Mundere	5,000,000	-	5,000,000
				3110502 Total			5,000,000	-	5,000,000
			Rural Water Infrastructure Development Total				**5,000,000**	**-**	**5,000,000**
		Water Supply Services Total					**5,000,000**	**-**	**5,000,000**
Bunyala West	Water, Irrigation, Environment and Natural Resources	Energy Development	Rural Electrification	3111011	Installation of Transformer at Sinai water scheme	Sinai		3,000,000	3,000,000
				3111011 Total			-	3,000,000	3,000,000
			Rural Electrification Total				**-**	**3,000,000**	**3,000,000**
		Energy Development Total					**-**	**3,000,000**	**3,000,000**
Bunyala West	Water, Irrigation, Environment	Water Supply Services	Rural Water Infrastructure Development	3110502	Purchase of water accessories	Wardwide	2,000,000	(2,000,000)	-

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
	and Natural Resources								
				3110502 Total			2,000,000	(2,000,000)	-
			Rural Water Infrastructure Development Total				**2,000,000**	**(2,000,000)**	-
		Water Supply Services Total					**2,000,000**	**(2,000,000)**	-
Burumba	Water, Irrigation, Environment and Natural Resources	Energy Development	Renewable Energy Development	3111011	Installation of street lights	Lukonyi	3,000,000	-	3,000,000
Busibwabo	Water, Irrigation, Environment and Natural Resources	Energy Development	Renewable Energy Development	3111011	Street electricity maximization	Ebuwanaga village and Sikoma village		2,200,000	2,200,000
Busibwabo	Water, Irrigation, Environment and Natural Resources	Energy Development	Renewable Energy Development	3111011	Street lights maximization by KPLC	Busibwabo Market, Mnazi moja, Nasira Market and Musoma Market	1,500,000		1,500,000
Busibwabo	Water, Irrigation, Environment and Natural Resources	Energy Development	Renewable Energy Development	3111011	Electricity Installation	Alung'oli village	-	3,000,000	3,000,000
				3111011 Total			4,500,000	5,200,000	9,700,000
			Renewable Energy Development Total				**4,500,000**	**5,200,000**	**9,700,000**
		Energy Development Total					**4,500,000**	**5,200,000**	**9,700,000**
Busibwabo	Water, Irrigation, Environment and Natural Resources	Environmental Conservation and Management	Catchment and Water Shed Conservation	3110502	Protection of springs		1,000,000	(1,000,000)	-
				3110502 Total			1,000,000	(1,000,000)	-
			Catchment and Water Shed Conservation Total				**1,000,000**	**(1,000,000)**	-
		Environmental Conservation and Management Total					**1,000,000**	**(1,000,000)**	-
Bwiri	Water, Irrigation, Environment and Natural Resources	Energy Development	Rural Electrification	3111011	Electricity connectivity	Namahudu and Namunywed a B villages	2,000,000	(1,000,000)	1,000,000

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
Bwiri	Water, Irrigation, Environment and Natural Resources	Energy Development	Rural Electrification	3111011	supply of sunkin solar lights	Wardwide	0	1,000,000	1,000,000
				3111011 Total			2000000	-	2,000,000
			Rural Electrification Total				**2,000,000**	**-**	**2,000,000**
		Energy Development Total					**2,000,000**	**-**	**2,000,000**
Bwiri	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Water solarization and construction of water kiosk	Busijo borehole	2,000,000	(2,000,000)	-
Bwiri	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Repair of borehole	Makhurisi	1,000,000		1,000,000
				3110502 Total			3,000,000	(2,000,000)	1,000,000
			Rural Water Infrastructure Development Total				**3,000,000**	**(2,000,000)**	**1,000,000**
		Water Supply Services Total					**3,000,000**	**(2,000,000)**	**1,000,000**
Chakol South	Water, Irrigation, Environment and Natural Resources	Energy Development	Rural Electrification	3111011	Electricity connectivity	Amutogoro and Obucuun Opeduru villages	2,000,000		2,000,000
				3111011 Total			2,000,000	-	2,000,000
			Rural Electrification Total				**2,000,000**	**-**	**2,000,000**
Elugulu	Water, Irrigation, Environment and Natural Resources	Energy Development	Renewable Energy Development	3111011	Street lights maximization	Bulwani Market, Oloo Market, Malambisia Chiefs Centre	2,000,000	(2,000,000)	-
Elugulu	Water, Irrigation, Environment and Natural Resources	Energy Development	Renewable Energy Development	3111011	Street lights	Elugulu		3,000,000	3,000,000
				3111011 Total			2,000,000	1,000,000	3,000,000
			Renewable Energy Development Total				**2,000,000**	**1,000,000**	**3,000,000**
		Energy Development Total					**4,000,000**	**1,000,000**	**5,000,000**
Elugulu	Water, Irrigation, Environment	Water Supply Services	Rural Water Infrastructure Development	3110502	Pipeline extension	Ebudama village and	2,000,000		2,000,000

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
	and Natural Resources					Buruburu village			
				3110502 Total			2,000,000	-	2,000,000
			Rural Water Infrastructure Development Total				**2,000,000**	**-**	**2,000,000**
		Water Supply Services Total					**2,000,000**	**-**	**2,000,000**
Kingandole	Water, Irrigation, Environment and Natural Resources	Environmental Conservation and Management	Catchment and Water Shed Conservation	3110502	Protection of springs	Wardwide	1,000,000	(500,000)	500,000
				3110502 Total			1,000,000	(500,000)	500,000
			Catchment and Water Shed Conservation Total				**1,000,000**	**(500,000)**	**500,000**
		Environmental Conservation and Management Total					**1,000,000**	**(500,000)**	**500,000**
Kingandole	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Installation of solar and piping	Sigomere B Water project	2,000,000		2,000,000
				3110502 Total			2,000,000	-	2,000,000
			Rural Water Infrastructure Development Total				**2,000,000**	**-**	**2,000,000**
		Water Supply Services Total					**2,000,000**	**-**	**2,000,000**
Malaba North	Water, Irrigation, Environment and Natural Resources	Energy Development	Rural Electrification	3111011	Last mile connectivity	Kakoli Primary School	1,000,000		1,000,000
Malaba North	Water, Irrigation, Environment and Natural Resources	Energy Development	Rural Electrification	3111011	Installation of a transformer	Kagula Village	2,000,000		2,000,000
				3111011 Total			3,000,000	-	3,000,000
			Rural Electrification Total				**3,000,000**	**-**	**3,000,000**
Malaba South	Water, Irrigation, Environment and Natural Resources	Energy Development	Renewable Energy Development	3111011	installation mass solar light at kengatuny market	kengatuny	0	1,500,000	1,500,000
				3111011 Total			0	1,500,000	1,500,000

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
			Renewable Energy Development Total				**-**	**1,500,000**	**1,500,000**
		Energy Development Total					**3,000,000**	**1,500,000**	**4,500,000**
Malaba South	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	drilling of hand pump	okurara village	0	1,200,000	1,200,000
Marachi Central	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Water project phase I	Igula	3,500,000	-	3,500,000
Marachi Central	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Solarization phase I	Neela	2,000,000	-	2,000,000
Marachi Central	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Repair and Piping	Saka and khunyangu	1,000,000	-	1,000,000
				3110502 Total			6,500,000	1,200,000	7,700,000
			Rural Water Infrastructure Development Total				**6,500,000**	**1,200,000**	**7,700,000**
		Water Supply Services Total					**6,500,000**	**1,200,000**	**7,700,000**
Marachi East	Water, Irrigation, Environment and Natural Resources	Environmental Conservation and Management	Catchment and Water Shed Conservation	3110502	Protection of springs	Wardwide	600,000	(600,000)	-
Marachi North	Water, Irrigation, Environment and Natural Resources	Environmental Conservation and Management	Catchment and Water Shed Conservation	3110502	Rehabilitation of springs	Wardwide	1,000,000		1,000,000
				3110502 Total			1,600,000	(600,000)	1,000,000
			Catchment and Water Shed Conservation Total				**1,600,000**	**(600,000)**	**1,000,000**
		Environmental Conservation and Management Total					**1,600,000**	**(600,000)**	**1,000,000**
Marachi North	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Water drilling, solarization and pipe extension	Bukuyudi	3,000,000	(3,000,000)	-

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
Marachi North	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Pipeline extension	Kalani	1,000,000		1,000,000
Marachi West	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	repair of water boreholes		0	1,500,000	1,500,000
Marachi West	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	busire water project			3,500,000	3,500,000
				3110502 Total			4000000	2,000,000	6,000,000
			Rural Water Infrastructure Development Total				**4,000,000**	**2,000,000**	**6,000,000**
		Water Supply Services Total					**4,000,000**	**2,000,000**	**6,000,000**
Matayos South	Water, Irrigation, Environment and Natural Resources	Energy Development	Rural Electrification	3111011	Installation of transformer	Budimbidi and Nyaranga	2,000,000	(2,000,000)	-
				3111011 Total			2,000,000	(2,000,000)	-
			Rural Electrification Total				**2,000,000**	**(2,000,000)**	-
		Energy Development Total					**2,000,000**	**(2,000,000)**	-
Matayos South	Water, Irrigation, Environment and Natural Resources	Environmental Conservation and Management	Catchment and Water Shed Conservation	3110502	Protection of springs	Wardwide	500,000	500,000	1,000,000
				3110502 Total			500,000	500,000	1,000,000
			Catchment and Water Shed Conservation Total				**500,000**	**500,000**	**1,000,000**
		Environmental Conservation and Management Total					**500,000**	**500,000**	**1,000,000**
Matayos South	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Repair of boreholes	Wardwide	500,000	500,000	1,000,000
				3110502 Total			500,000	500,000	1,000,000
			Rural Water Infrastructure Development Total				**500,000**	**500,000**	**1,000,000**

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
		Water Supply Services Total					**500,000**	**500,000**	**1,000,000**
Mayenje	Water, Irrigation, Environment and Natural Resources	Energy Development	Renewable Energy Development	3111011	Repair of solar mass lights	Wardwide	1,000,000	(1,000,000)	-
Mayenje	Water, Irrigation, Environment and Natural Resources	Energy Development	Renewable Energy Development	3111011	Installation of street lights	Wardwide	-	3,000,000	3,000,000
				3111011 Total			1,000,000	2,000,000	3,000,000
			Renewable Energy Development Total				**1,000,000**	**2,000,000**	**3,000,000**
		Energy Development Total					**1,000,000**	**2,000,000**	**3,000,000**
Mayenje	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Supply of drilling material	Mayenye market water point	600,000	400,000	1,000,000
Mayenje	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Borehole solarization and erection of tank	Bulako Elima Water point	900,000	100,000	1,000,000
Mayenje	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Pipeline extension	Maringu to Nangwe water project	500,000	(500,000)	-
Nambale Township	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Drilling of water	Siekunya Water Project	3,000,000	-	3,000,000
Nambale Township	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Repair of water projects	Centre A and Muramia	1,000,000	-	1,000,000
				3110502 Total			6,000,000	-	6,000,000
			Rural Water Infrastructure Development Total				**6,000,000**	**-**	**6,000,000**
		Water Supply Services Total					**6,000,000**	**-**	**6,000,000**
Nambuku/Namboboto	Water, Irrigation, Environment and Natural Resources	Energy Development	Rural Electrification	3111011	Electricity connectivity	Wardwide	2,000,000	3,000,000	5,000,000
				3111011 Total			2,000,000	3,000,000	5,000,000

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
			Rural Electrification Total				**2,000,000**	**3,000,000**	**5,000,000**
		Energy Development Total					**2,000,000**	**3,000,000**	**5,000,000**
Nambuku/Namboboto	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Pipe Extension	Wardwide	2,500,000		2,500,000
				3110502 Total			2,500,000	-	2,500,000
			Rural Water Infrastructure Development Total				**2,500,000**	**-**	**2,500,000**
		Water Supply Services Total					**2,500,000**	**-**	**2,500,000**
Nangina	Water, Irrigation, Environment and Natural Resources	Energy Development	Renewable Energy Development	3111011	Repair of solar lights	Wardwide	500,000	-	500,000
				3111011 Total			500,000	-	500,000
			Renewable Energy Development Total				**500,000**	**-**	**500,000**
		Energy Development Total					**500,000**	**-**	**500,000**
Nangina	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Drilling of boreholes	Sirekeresi and Bwangangi-Mumbaka	4,000,000	(500,000)	3,500,000
Nangina	Water, Irrigation, Environment and Natural Resources	Water Supply Services	Rural Water Infrastructure Development	3110502	Repair of boreholes	Wardwide	500,000	(500,000)	-
				3110502 Total			4,500,000	(1,000,000)	3,500,000
			Rural Water Infrastructure Development Total				**4,500,000**	**(1,000,000)**	**3,500,000**
		Water Supply Services Total					**4,500,000**	**(1,000,000)**	**3,500,000**
	Water, Irrigation, Environment and Natural Resources Total						**110,100,000**	**12,700,000**	**122,800,000**
Agenga Nanguba	Youth, Sports, Culture, Gender,	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	2,000,000	-	2,000,000

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
	Creative Arts and Social Services								
Amukura Central	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	-	1,000,000	1,000,000
Amukura East	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	2,000,000	-	2,000,000
				2211399 Total			4,000,000	1,000,000	5,000,000
			Sporting activities Total				**4,000,000**	**1,000,000**	**5,000,000**
Amukura West	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Grants to Groups	2640399	Grants to groups	Wardwide	1,000,000	-	1,000,000
Ang'orom	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Grants to Groups	2640399	Grants to groups	Wardwide	1,600,000	-	1,600,000
				2640399 Total			2,600,000	-	2,600,000
			Grants to Groups Total				**2,600,000**	-	**2,600,000**
Ang'orom	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	1,300,000	-	1,300,000
Ang'urai East	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	750,000		750,000
Ang'urai North	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	1,000,000	-	1,000,000
				2211399 Total			3,050,000	-	3,050,000
			Sporting activities Total				**3,050,000**	-	**3,050,000**

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
Ang'urai South	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Grants to Groups	2640399	Grants to groups	Wardwide	2,000,000	-	2,000,000
				2640399 Total			2,000,000	-	2,000,000
			Grants to Groups Total				**2,000,000**	-	**2,000,000**
Ang'urai South	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	1,500,000	-	1,500,000
				2211399 Total			1,500,000	-	1,500,000
			Sporting activities Total				**1,500,000**	-	**1,500,000**
Bukhayo Central	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Grants to Groups	2640399	Grants to groups	Wardwide	2,000,000	-	2,000,000
				2640399 Total			2,000,000	-	2,000,000
			Grants to Groups Total				**2,000,000**	-	**2,000,000**
Bukhayo Central	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	1,000,000	-	1,000,000
				2211399 Total			1,000,000	-	1,000,000
			Sporting activities Total				**1,000,000**	-	**1,000,000**
Bukhayo East	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Grants to Groups	2640399	Grants to groups	Wardwide	3,000,000	-	3,000,000
				2640399 Total			3,000,000	-	3,000,000
			Grants to Groups Total				**3,000,000**	-	**3,000,000**
Bukhayo East	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	1,000,000	-	1,000,000
Bukhayo North/Walatsi	Youth, Sports, Culture, Gender,	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	2,000,000	-	2,000,000

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
	Creative Arts and Social Services								
				2211399 Total			3,000,000	-	3,000,000
			Sporting activities Total				**3,000,000**	-	**3,000,000**
Bukhayo West	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Grants to Groups	2640399	Grants to groups	Wardwide	2,000,000	-	2,000,000
				2640399 Total			2,000,000	-	2,000,000
			Grants to Groups Total				**2,000,000**	-	**2,000,000**
Bukhayo West	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	1,000,000	-	1,000,000
Bunyala Central	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	2,000,000	-	2,000,000
				2211399 Total			3,000,000	-	3,000,000
			Sporting activities Total				**3,000,000**	-	**3,000,000**
Bunyala North	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Grants to Groups	2640399	Grants to groups	Wardwide	1,600,000	1,000,000	2,600,000
				2640399 Total			1,600,000	1,000,000	2,600,000
			Grants to Groups Total				**1,600,000**	**1,000,000**	**2,600,000**
Bunyala North	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	2,000,000	-	2,000,000
Bunyala South	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	1,500,000		1,500,000
Bunyala West	Youth, Sports, Culture, Gender, Creative Arts	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	2,500,000	500,000	3,000,000

Sign:..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
	and Social Services								
Burumba	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	2,400,000	-	2,400,000
				2211399 Total			8,400,000	500,000	8,900,000
			Sporting activities Total				**8,400,000**	**500,000**	**8,900,000**
Busibwabo	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Grants to Groups	2640399	Grants to groups	Wardwide	1,000,000	(1,000,000)	-
				2640399 Total			1,000,000	(1,000,000)	-
			Grants to Groups Total				**1,000,000**	**(1,000,000)**	**-**
Busibwabo	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	1,500,000		1,500,000
				2211399 Total			1,500,000	-	1,500,000
			Sporting activities Total				**1,500,000**	**-**	**1,500,000**
Bwiri	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Grants to Groups	2640399	Grants to groups	Wardwide	2,000,000	-	2,000,000
				2640399 Total			2,000,000	-	2,000,000
			Grants to Groups Total				**2,000,000**	**-**	**2,000,000**
Bwiri	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	1,000,000	1,000,000	2,000,000
				2211399 Total			1,000,000	1,000,000	2,000,000
			Sporting activities Total				**1,000,000**	**1,000,000**	**2,000,000**
Chakol North	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Grants to Groups	2640399	Grants to groups	Wardwide	2,000,000	-	2,000,000
				2640399 Total			2,000,000	-	2,000,000

Sign:..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
			Grants to Groups Total				**2,000,000**	**-**	**2,000,000**
Chakol North	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	1,000,000	-	1,000,000
				2211399 Total			1,000,000	-	1,000,000
			Sporting activities Total				**1,000,000**	**-**	**1,000,000**
Chakol South	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Grants to Groups	2640399	Grants to groups	Wardwide	2,000,000		2,000,000
				2640399 Total			2,000,000	-	2,000,000
			Grants to Groups Total				**2,000,000**	**-**	**2,000,000**
Chakol South	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	1,300,000		1,300,000
Elugulu	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	2,000,000		2,000,000
				2211399 Total			3,300,000	-	3,300,000
			Sporting activities Total				**3,300,000**	**-**	**3,300,000**
Kingandole	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Grants to Groups	2640399	Grants to groups	Wardwide	-	1,000,000	1,000,000
				2640399 Total			-	1,000,000	1,000,000
			Grants to Groups Total				**-**	**1,000,000**	**1,000,000**
Kingandole	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	1,000,000	500,000	1,500,000
				2211399 Total			1,000,000	500,000	1,500,000
			Sporting activities Total				**1,000,000**	**500,000**	**1,500,000**

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
Malaba Central	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Grants to Groups	2640399	Grants to groups	Wardwide	-	2,000,000	2,000,000
				2640399 Total			-	2,000,000	2,000,000
			Grants to Groups Total				-	**2,000,000**	**2,000,000**
Malaba Central	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	1,500,000	-	1,500,000
				2211399 Total			1,500,000	-	1,500,000
			Sporting activities Total				**1,500,000**	-	**1,500,000**
Malaba North	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Grants to Groups	2640399	Grants to groups	Wardwide	2,000,000		2,000,000
				2640399 Total			2,000,000	-	2,000,000
			Grants to Groups Total				**2,000,000**	-	**2,000,000**
Malaba North	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	2,000,000		2,000,000
				2211399 Total			2,000,000	-	2,000,000
			Sporting activities Total				**2,000,000**	-	**2,000,000**
Malaba South	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Grants to Groups	2640399	Grants to groups	Wardwide	1,000,000	-	1,000,000
				2640399 Total			1,000,000	-	1,000,000
			Grants to Groups Total				**1,000,000**	-	**1,000,000**
Malaba South	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	1,500,000	-	1,500,000
				2211399 Total			1,500,000	-	1,500,000
			Sporting activities Total				**1,500,000**	-	**1,500,000**

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
		Administrative Support Services Total					**59,950,000**	**6,000,000**	**65,950,000**
Malaba South	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Youth empowerment and development	Youth enterprise and empowerment	3110302	Construction of 3-door pit latrine	Kamolo Youth empowerment Centre	500,000	-	500,000
				3110302 Total			500,000	-	500,000
			Youth enterprise and empowerment Total				**500,000**	**-**	**500,000**
		Youth empowerment and development Total					**500,000**	**-**	**500,000**
Marachi Central	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Grants to Groups	2640399	Grants to groups	Wardwide	1,200,000	(200,000)	1,000,000
				2640399 Total			1,200,000	(200,000)	1,000,000
			Grants to Groups Total				**1,200,000**	**(200,000)**	**1,000,000**
Marachi Central	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	1,000,000	-	1,000,000
Marachi East	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	1,000,000	-	1,000,000
				2211399 Total			2,000,000	-	2,000,000
			Sporting activities Total				**2,000,000**	**-**	**2,000,000**
Marachi North	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Grants to Groups	2640399	Grants to groups	Wardwide	1,000,000		1,000,000
				2640399 Total			1,000,000	-	1,000,000
			Grants to Groups Total				**1,000,000**	**-**	**1,000,000**
Marachi North	Youth, Sports, Culture, Gender,	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	1,500,000		1,500,000

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
	Creative Arts and Social Services								
Marachi West	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	1,500,000	-	1,500,000
Matayos South	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	1,500,000	-	1,500,000
				2211399 Total			4,500,000	-	4,500,000
			Sporting activities Total				**4,500,000**	**-**	**4,500,000**
Mayenje	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Grants to Groups	2640399	Grants to groups	Wardwide	1,000,000	500,000	1,500,000
				2640399 Total			1,000,000	500,000	1,500,000
			Grants to Groups Total				**1,000,000**	**500,000**	**1,500,000**
Mayenje	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	1,500,000	-	1,500,000
				2211399 Total			1,500,000	-	1,500,000
			Sporting activities Total				**1,500,000**	**-**	**1,500,000**
Nambale Township	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Grants to Groups	2640399	Grants to groups	Wardwide	2,000,000	-	2,000,000
				2640399 Total			2,000,000	-	2,000,000
			Grants to Groups Total				**2,000,000**	**-**	**2,000,000**
Nambale Township	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	3,000,000	-	3,000,000
				2211399 Total			3,000,000	-	3,000,000
			Sporting activities Total				**3,000,000**	**-**	**3,000,000**

Sign: ..... Date 8th of December, 2025

Ward name	Department	Programme	Sub programme/sub item	GFS codes	Project Name/Activity	Project location	Approved Amount FY 25/26	Supplementary	Revised Amount FY 25/26
Nambuku/Namboboto	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Grants to Groups	2640399	Grants to groups	Wardwide	2,000,000		2,000,000
				2640399 Total			2,000,000	-	2,000,000
			Grants to Groups Total				**2,000,000**	-	**2,000,000**
Nambuku/Namboboto	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	1,500,000		1,500,000
				2211399 Total			1,500,000	-	1,500,000
			Sporting activities Total				**1,500,000**	-	**1,500,000**
Nangina	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Grants to Groups	2640399	Grants to groups	Wardwide		2,000,000	2,000,000
				2640399 Total			0	2,000,000	2,000,000
			Grants to Groups Total				-	**2,000,000**	**2,000,000**
Nangina	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Administrative Support Services	Sporting activities	2211399	Sporting activities - County tournament	Wardwide	1,500,000	-	1,500,000
				2211399 Total			1,500,000	-	1,500,000
			Sporting activities Total				**1,500,000**	-	**1,500,000**
		Administrative Support Services Total					**21,200,000**	**2,300,000**	**23,500,000**
	Youth, Sports, Culture, Gender, Creative Arts and Social Services Total						**81,650,000**	**8,300,000**	**89,950,000**
	Grand Total						**735,000,000**	-	**735,000,000**

Sign: ..... Date 8th of December, 2025

ANNEX 3: RECURRENT PENDING BILLS

DEPARTMENT	GFS CODE	REQUISITION NO	BUDGET ALLOCATION FY	LPO/LSO CONTRACT NO.	DATE OF THE LPO/LSO CONTRACT NO.	DETAILS OF WORK PERFORMED	OUTSTANDING PENDING BILLS AS AT 30TH JUNE 2025
Agriculture	2210502	1802	2021/2022	740	16/06/2021	Supply and Delivery of Printed Banners and Roll Up Banners For Department of Agriculture	238,600
Agriculture	2210801	4309	2021/2022	166	3/18/2022	Provision of hotel facilities for 7 persons	203,000
Agriculture	2210801	5786	2022/2023	1666	13/3/23	Catering services	80,500
Agriculture	2211016	11346	2023/2024	8967	5/2/2024	Supply and delivery of 6 Lab coats	8,970
Agriculture	2211016	11332	2023/2024	8287	24/4/2024	Provision for supply and delivery of Uniforms and clothes to Busia ATC	52,015
Agriculture	2211101	14860	2024/2025	9983	11/8/2024	Supply and delivery of tonner cartridgers	623,276
Agriculture	2211101	15536	2024/2025	4868	5/14/2025	Supply and delivery of office stationery	192,516
Agriculture	2211101	1805	2020/2021	717	22/04/2021	Supply and delivery of office stationery	60,900
Agriculture	2211101	8183	2022/2023	6864	5/30/2023	Supply and delivery of photocopying papers and pens	150,679
Agriculture	2211101	644	2020/2021	235	4/12/2020	Supply and delivery of tonners and cartridges	153,100
Agriculture	2211102	2589	2022/2023	3779	6/15/2023	Supply and delivery of computers and computer accessories	831,992
Agriculture	2211103	5796	2022/2023	3838/3839	4/5/2023	Supply and delivery of Sanitary and Cleaning Materials	313,004
Agriculture	2211103	11355	2023/2024	8275	2/4/2024	Supply of sanitary and cleaning materials	65,100
Agriculture	2211201	2449	2020/2021	789	10/3/2021	Provision for supply of fuel for ploughing to Marachi North Ward	1,500,000
Agriculture	2211201	11365	2024/2025	4854	5/22/2024	Supply and delivery of bulk fuel and lubricants	1,500,000
Agriculture	2211201	15519	2024/2025	4517	4/24/2025	Supply and delivery of bulk fuel and lubricants	1,500,000
Agriculture	2211305	11353	2023/2024	199	5/2/2024	Provision of security and safety services for nine months and for one month	6,017,583
Agriculture	2220101	5779	2022/2023	3802	30/1/2023	Supply of Tyres	563,730
Agriculture	3111001	5781	2022/2023	3812	28/3/2023	Supply of office furniture	1,218,278
Agriculture	3111001	4220	2022/2023	3850	9/5/2023	Supply of office furniture	1,230,331
Agriculture Total							**16,503,575**
County Attorney	2210801		2023/2024		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Event Management Services	59,700
County Attorney	2211201	7113	2024/2025	6960	Refined Fuels and Lubricants for Transport	Supply and delivery of bulk Fuel and Lubricants	400,000
County Attorney	2211309	-	2024/2025		Legal dues/fees and Arbitration	Legal services	1,579,288
County Attorney	2211310	-	2024/2025		Legal dues/fees and Arbitration	Legal services	2,679,600
County Attorney	2211311	-	2024/2025		Legal dues/fees and Arbitration	Legal services	3,000,000
County Attorney	2211312	-	2024/2025		Legal dues/fees and Arbitration	Legal services	1,253,800
County Attorney	2211314	-	2024/2025		Legal dues/fees and Arbitration	Legal services	3,000,000
County Attorney	2211315	-	2024/2025		Legal dues/fees and Arbitration	Legal services	390,687
County Attorney	3111002	7116	2024/2025	6966	Purchase of Computers, Printers and other IT Equipment	Supply of computer & computer accessories	696,098
County Attorney Total							**13,059,173**
Education	2210301	8913	2022/2023	2554	4/24/2023	Provision of airticket and travel	1,255,040
Education	2210502	8917	2022/2023	6576	20/06/2023	Supply and delivery of Accountable document	599,800
Education	2210504	12660	2023/2024	3367	4/3/2024	Provision of Advertisement Services	142,680
Education	2210504		2024/2025			Provision of Advertisement Services	342,014
Education	2210801		2021/2022	962	15/03/2022	Provision of Hotel & Catering Services.	189,000
Education	2210801	7526	2022/2023	973	12/10/2023	Provision of Hotel & Catering Services.	262,500
Education	2210801	9006	2022/2023	2553	20/04/2023	Provision of Hotel & Catering Services.	305,000
Education	2210801	9013	2022/2023	2560	02/06/2023	Provision of Hotel & Catering Services.	237,250
Education	2210801	11654	2023/2024	3355	22/12/2023	Provision of Hotel & Catering Services.	750,750
Education	2210801	11698	2023/2024	3357	2/15/2024	Provision of Hotel & Catering Services.	475,250
Education	2210801	5992	2021/2022	957	18/01/2022	Provision of Hotel & Catering Services.	543,550
Education	2210801	134&136	2020/2021	701&703	28/10/2020	Provision of catering services.	751,900
Education	2210801	12664	2023/2024	3372	4/12/2024	Provision of Hotel & Catering Services.	583,250
Education	2210801	14070	2024/2025	3713	10/4/2025	Provision of Hotel and Catering Servises	458,950
Education	2210801	10134	2024/2025	2586	11/20/2024	Provision of Hotel & Catering Services.	349,980

Sign: ..... Date 8th of December, 2025

DEPARTMENT	GFS CODE	REQUISITION NO	BUDGET ALLOCATION FY	LPO/LSO CONTRACT NO.	DATE OF THE LPO/LSO CONTRACT NO.	DETAILS OF WORK PERFORMED	OUTSTANDING PENDING BILLS AS AT 30TH JUNE 2025
Education	2210801	9009	2022/2023	2556	11/5/2023	Provision of Hotel & Catering Services.	127,580
Education	2210801	6274	2019/2020	2005	04/03/2020	Provision of Hotel & Catering Services.	462,000
Education	2210801		2021/2022	724	27/06/2022	Provision of Hotel & Catering Services.	176,000
Education	2210802	8948	2023/2024	6592	19/12/2023	Provision of supply and delivery of bottled water and dispensers	1,201,200
Education	2210802	8948	2023/2024	8365	15/04/2024	Supply of Bottled Water & Water Dispensers	398,041
Education	2211006	10115/19374	2024/2025	9733	5/27/2025	Supply of Workshop Tools	2,348,051
Education	2211009	6406	2019/2020	2217	1/16/2020	Supply and delivery of technical learning Materials	1,300,000
Education	2211102	8950	2023/2024	6589	19/12/2023	Provision of supply and delivery of tonners and cartidges	1,955,020
Education	2211102	10111	2024/2025	9712	9/16/2024	Supply of Computers and Computer Accessories	186,112
Education	2211102	5975	2021/2022	3091	4/15/2022	Supply and delivery of Tonners	580,250
Education	2211102	10136	2024/2025	9737	13/01/2025	Supply and delivery of tonners and cartridges	699,725
Education	2211102	10104	2023/2024	9706	9/16/2024	Supply of Tonners and Catridges	247,823
Education	2211103	8927	2023/2024	6591	19/12/2023	Provision of supply and delivery of cleaning materials	1,783,795
Education	2211103	6504	2019/2020	2208	06/01/2020	Supply of cleaning materials	1,000,000
Education	2211103	5963	2021/2022	3060	2/1/2022	Supplu and delivery of fumigation materials	1,060,432
Education	2211201	7525	2022/2023	969	6/1/2023	Supply and delivery of fuel, oil and lubricants	1,000,000
Education	2211399	19377	2024/2025	9723	5/27/2025	Supply and delivery of food and Ration	1,299,789
Education	2211399		2024/2025			Supply and delivery of White Milled Rice	5,042,186
Education	2649999	14055	2024/2025	2589	2/12/2024	Supply,installation,customization,testing and maintenance of a bursary management system	4,946,500
Education	2211305	2812	2020/2021	955	15/06/2021	Provision of Security Sevices	1,998,000
Education	2211305	7518	2022/2023	625	5/12/2022	supply and delivery of cleaning fumigation materials and general stores sundries.	1,799,700
Education	2220101	14052 and 10130	2024/2025	2582	6/11/2024	Provision of repair and maintenance of motor vehicle 40CG039A, 40CG203A and 40CG014A	784,000
Education	2220101	7516	2022/2023	3095	26/10/2022	Supply of Motor Vehicle Tyres	571,000
Education	3111001	8949	2023/2024	6590	19/12/2023	Provision of supply and delivery of office furniture and fittings	2,400,200
Education	3111001	10110	2024/2025	9716	16/09/2024	Supply of office furniture	270,604
Education	3111001	2894	2020/2021	1540	6/26/2021	Purchase of ECD Furniture	4,805,850
Education Total							**45,690,772**
Finance	2210502	13000	2024/2025	9779	11/7/2024	Supply and delivery of office stationery and medical records	2,399,280
Finance	2210502	7469	2023/2024	7453	11/12/2023	Provision for supply and delivery of stationary and printed medical records	157,952
Finance	2210502		2024/2025			Supply and delivery of tonners and cartridges	2,174,615
Finance	2210503	12215	2023/2024	3048	5/4/2024	Provision of advertisement services	183,280
Finance	2210503	2295	2021/2022	1393	1/2/2022	Provision of advertisement services	175,000
Finance	2210503	13218	2024/2025	4020	24/9/2025	Provision of advertisement services	177,480
Finance	2210801	7577	2022/2023	2272	13/1/2023	Provision of hotel accommodation ,event management and catering services	65,600
Finance	2210801	11901	2023/2024	3204	12/2/2024	Catering services	89,250
Finance	2210801	11904	2023/2024	3207	7/3/2024	Provision of Hotel & Catering Services.	89,250
Finance	2210801		2023/2024	3032	11/1/2024	Provision of Hotel and Catering Servises	178,500
Finance	2210801	16353	2024/2025	3229	2/5/2025	Provision of Hotel and Catering Servises	572,500
Finance	2210801	9418	2023/2024	3011	26/02/2024	Provision of Hotel and Catering Servises	398,380
Finance	2210801	11909	2024/2025	3219	21/8/2024	Provision of catering services.	183,000
Finance	2210801	12243	2024/2025	7507	14/4/2025	Provision of Hotel & Catering Services.	466,250
Finance	2210801	7599	2022/2023	2292	11/5/2023	Provision of Hotel & Catering Services.	132,400
Finance	2210801	3751	2020/2021	1359	10/6/2021	Provision of Hotel & Catering Services.	940,000
Finance	2210801	2303	2021/2022	1385	10/1/2022	Provision of Hotel & Catering Services.	947,500
Finance	2210801	9904	2022/2023	3031	11/7/2023	Catering services	588,100
Finance	2210801	7481	2023/2024	3209	28/3/24	Provision of hotel accommodation ,event management and catering services	133,875
Finance	2210801	9449	2023/2024	3045	26/02/2024	Provision of Hotel and Catering Servises	231,250
Finance	2210801	12221	2023/2024	4005	3/6/2024	Catering services	550,000
Finance	2210801	12233	2024/2025	7504	19/3/2025	Provision of hotel accommodation ,event management and catering services	762,000
Finance	2210801	12234	2024/2025	7506	19/3/2025	Provision of hotel accommodation ,event management and catering services	793,750
Finance	2210801	16352	2024/2025	3227	24/3/2025	Provision of hotel accommodation ,event management and catering services	428,400
Finance	2210801	2292	2021/2022	1362	17/8/2021	Provision of Hotel & Catering Services.	870,000
Finance	2210801	3054	2020/2021	1361	18/06/2021	Provision of Hotel & Catering Services.	945,000
Finance	2210801		2020/2021	1351	26/3/2021	Provision of hotel accommodation ,event management and catering services	630,000
Finance	2210802		2022/2023	2284	13/3/2023	Provision of event management services	87,800
Finance	2210904		2019/2020	1514		Final Payment of Motor Vehicle Insurance Policy.	10,000,000

Sign: ..... Date 8th of December, 2025

DEPARTMENT	GFS CODE	REQUISITION NO	BUDGET ALLOCATION FY	LPO/LSO CONTRACT NO.	DATE OF THE LPO/LSO CONTRACT NO.	DETAILS OF WORK PERFORMED	OUTSTANDING PENDING BILLS AS AT 30TH JUNE 2025
Finance	2210904	12201	2023/2024	3028	03/11/2023	Payment Extension of Motor Vehicle Insurance	12,683,992
Finance	2211101		2024/2025			Supply and delivery of office stationery	2,750,656
Finance	2211101	7491	2024/2025	7476	24/10/2024	Supply & delivery of office stationery	941,690
Finance	2211101	5455	2019/2020	1869	21/02/2020	Provision for supply and delivery of office supplies	113,870
Finance	2211102	7480	2023/2024	7460	5/4/2024	Delivery and supply of Computer and Computer Accessories	573,313
Finance	2211102	14006	2023/2024	9107	6/6/2024	Supply of Tonners and Catridges	2,072,450
Finance	2211102	16356	2024/2025	7469	21/5/2025	Supplies of Computers and Computer Accessories	286,657
Finance	2211102	7471	2023/2024	7451	11/12/2023	Provision for supply and delivery of tonners and cartidges	239,200
Finance	2211103	13222	2024/2025	9512	25/10/2024	Supply & delivery of cleaning materials	1,299,225
Finance	2211310		2024/2025			Seminar fees for edition II	4,454,650
Finance	2211310		2024/2025			Consultancy Services	19,676,301
Finance	2211310		2024/2025			Consultancy Services	848,426
Finance	2211310		2024/2025			Provision of Consultancy Services	1,893,210
Finance	2211310		2024/2025			Provision of Consultancy Services on Revenue Collection	2,553,915
Finance	2211399	9408	2022/2023	3007	30/6/2023	Consultancy on Debt policy document	4,992,000
Finance	2220101		2024/2025	7511	23/5/2025	Provision of motor vehicle repair and maintenance	87,517
Finance	2220101	917	2020/2021			Repairs of Car Service & Maintainance	138,565
Finance	3111001	11906	2023/2024	7462	15/4/2024	Supply of Furniture	671,802
Finance	3111002		2022/2023	7272	16/3/2023	Supplies of Computers and Computer Accessories	181,534
Finance Total							**81,809,383**
Governorship	2210301	16737	2024/2025	2969	13/2/2025	Provision of Air ticketing and air travel services	968,200
Governorship	2210504	14695	2024/2025	2683	3/26/2025	Provision of Advertising Services for the Position of County Secretary	431,520
Governorship	2210504	14746	2024/2025	2997	5/5/2025	Publication for Names of all Applicantsand shortlistedApplicantsfo the position of County Secretary	266,800
Governorship	2210801	7264	2022/2023	2153	4/10/2022	Provision of Hotel & Catering Services.	120,000
Governorship	2210801	7274	2022/2023	2161	8/11/2022	Provision of hotel accommodation ,event management and catering services	69,000
Governorship	2210801	9121	2022/2023	2655	5/23/2023	Provision of Hotel & Catering Services.	699,900
Governorship	2210801	7727	2022/2023	2160	11/8/2022	Provision of Hotel Accomodation, Event management & Catering Services.	765,500
Governorship	2210801	7283	2022/2023	2163	15/11/2022	Provision of hotel accommodation ,event management and catering services	385,000
Governorship	2210801	9122	2022/2023	2656	23/5/2023	Provision of hotel accommodation ,event management and catering services	796,450
Governorship	2210801	14678	2024/2025	2988	11/14/2024	Provision of Hotel & Catering Services.	497,975
Governorship	2210801	7268	2022/2023	2205	7/10/2022	Provision of hotel accommodation ,event management and catering services	257,000
Governorship	2210801	14675	2024/2025	2994	8/4/2025	Provision of Hotel Services.	1,499,600
Governorship	2210801	14697/14698 /14699	2024/2025	2664	2/5/2025	Provision of Hotel & Catering Services.	828,750
Governorship	2211016	16712	2024/2025	4963	30/5/2025	supply & delivery of staff uniforms and flags	821,810
Governorship	2211101	16726	2024/2025	9594	30/5/2025	Provision for supply and delivery of tonners and cartidges	585,325
Governorship	2211101	9670	2024/2025	6768	19/11/2024	supply of office stationery	1,499,670
Governorship	2211101	7025	2022/2023	596	1/12/2023	Supply and delivery of Stationery	300,000
Governorship	2211101	9667	2024/2025	6764	15/11/2024	Supply of Tonners	1,833,640
Governorship	2211101	9668	2024/2025	6766	18/11/2024	supply of office stationery	1,619,643
Governorship	2211101	9628	2023/2024	6194	5/8/2024	Supply of tonners	995,800
Governorship	2211102	11711	2023/2024	6246	26/3/2024	Delivery and supply of Computer and Computer Accessories	835,899
Governorship	2211102	16732	2024/2025	4966	5/30/2025	Supply and delivery of Phones and Accessories	248,733
Governorship	2211102	9149	2023/2024	6181	31/01/2024	Supply & delivery of Computers and accessories	424,753
Governorship	2211103	16713	2024/2025	9600	30/5/2025	Supply & delivery of cleaning materials	631,490
Governorship	2211201	16703	2024/2025	9589	5/21/2025	Supply and delivery of fuel, oil and lubricants	1,000,000
Governorship	2220101	14711	2024/2025	9556	9/3/2024	Supply and delivery of Tyres	247,500
Governorship	2220101	16725	2024/2025	2692	30/5/2025	Repair and Maintainance of Motor Vehicle	164,000
Governorship	2220202	16720	2024/2025	2691	5/30/2025	Repair and Maintainance of Furniture	363,000
Governorship	3110701	14747	2024/2025	9588	5/21/2025	Supply and delivery of Motor Vehicle	25,000,000
Governorship	3111001	16730	2024/2025	4960	30/5/2025	Supply of office furniture	676,200
Governorship	3111001	9132	2023/2024	6174	25/1/2024	Supply of office furniture	1,343,103
Governorship	3111001	14718	2024/2025	9553	9/3/2024	Supply & delivery of office Furniture	2,376,096
Governorship	3111001	12183	2023/2024	6244	15/3/24	Supply of office furniture	1,499,977
Governorship	3111002	16724	2024/2025	4957	30/5/2025	Supply & delivery of Computers	328,466
Governorship	3111106	14705	2024/2025	9560	20/9/2024	supply and delivery fire fighting appliances	2,397,000
Governorship Total							**52,777,800**

Sign: ..... Date 8th of December, 2025

DEPARTMENT	GFS CODE	REQUISITION NO	BUDGET ALLOCATION FY	LPO/LSO CONTRACT NO.	DATE OF THE LPO/LSO CONTRACT NO.	DETAILS OF WORK PERFORMED	OUTSTANDING PENDING BILLS AS AT 30TH JUNE 2025
Health	2210101		2024/2025			Provision of electricity Bills	2,023,069
Health	2210504	15208	2024/2025	4229	28/10/2024	Provision of Advertisement services	142,680
Health	2210504	-	2023/2024	001	24/7/2023	Advertisement of vacancies	120,640
Health	2210504	8972	2022/2023	2504	16/6/2023	Provision of Advertisement services	278,400
Health	2210504	-	2024/2025	-	-	Provision of Advertisement services	80,446
Health	2210504	8783	2022/2023	2852	5/7/2023	provision of advertisement services	272,600
Health	2210801	6303	2024/2025	1436	10/1/2022	Provision of hotel accommodation, event management and catering services	2,725,000
Health	2210801	1282	2023/2024	3541	5/16/2024	Provision of hotel & catering services	95,900
Health	2210801	12579	2023/2024	3539	5/16/2024	Provision of hotel & catering services	65,075
Health	2210801	12581	2023/2024	3544	5/16/2024	Provision of hotel & catering services	65,075
Health	2210801	12583	2023/2024	3549	5/30/2024	Provision of catering services	58,225
Health	2210801	12584	2023/2024	3543	5/16/2024	provision of hotel services & catering	75,350
Health	2210801	12585	2023/2024	3542	5/16/2024	provision of hotel services & catering	68,500
Health	2210801	13414	2024/2025	3619	28/4/2025	Provision of hotel, catering and conference services to CHMT partnership and coordination framework	68,500
Health	2210801	13641	2024/2025	4238	25/10/2024	Provision of hotel & catering services for health administrators meeting/audit x-ray track	208,680
Health	2210801	13644	2024/2025	3622	28/4/2025	Provision of hotel & catering services for Government delivery unit meeting	68,500
Health	2210801	13645	2024/2025	4236	25/10/2024	Provision of hotel & catering services for consultative report writing for projects	34,250
Health	2210801	-	2024/2025	3621	28/4/25	Provision of Hotel and catering services for performance contracting meeting of CHMT officials	51,375
Health	2210801	13024	2023/2024	3545	5/30/2024	Provision of hotel & catering services	105,155
Health	2210801	11161	2023/2024	3502	2/16/2024	Provision of catering services	46,200
Health	2210801	11196	2023/2024	3520	4/11/2024	Provision of catering services	44,000
Health	2210801	13014	2023/2024	3618	5/30/2024	Provision of catering services	328,800
Health	2210801	13015	2023/2024	3607	5/30/2024	Provision of catering services	198,000
Health	2210801	13017	2023/2024	3516	5/30/2024	Provision of catering services	75,350
Health	2210801	13018	2023/2024	3547	5/30/2024	Provision of catering services	198,650
Health	2210801	13594	2024/2025	4214	30/9/2024	Provision of Hotel and catering services for Stakeholder engagement with UNICEF and Kenya Red Cross	68,500
Health	2210801	12597	2023/2024	3525	4/24/2024	Provision of catering services	233,300
Health	2210801	12482	2023/2024	3532	5/6/2024	provision of catering services	349,250
Health	2210801	13016	2023/2024	3606	5/30/2024	Provision of catering services	78,775
Health	2210801	11169	2023/2024	3507	3/6/2024	Provision of hotel & catering services	52,500
Health	2210801	11168	2023/2024	3508	3/6/2024	Provision of catering services	119,000
Health	2211001	12123	2023/2024	6538	11/1/2023	Supply & delivery of essential medicine & medical supplies	5,618,331
Health	2211001	8764	2022/2023	3508	16/5/2023	Supply and delivery of Pharmaceutical to BCRH and all the Sub county hospitals	10,471,197
Health	2211001	9186&9185 &9187	2022/2023	6284	6/30/2023	Supply & delivery of drugs	10,176,122
Health	2211002	11800	2023/2024	8502	3/15/2024	Supply & delivery of non pharmaceuticals to Nambale sch	624,425
Health	2211002	12589	2023/2024	9073	6/5/2024	Supply and Delivery of Non-Pharmaceuticals to BCRH	2,128,600
Health	2211002	8993/8762	2023/2024	8795	30/5/2024	Supply and Delivery of Non-Pharmaceuticals to BCRH	6,656,524
Health	2211002	12857	2023/2024	8793	5/30/2024	supply & delivery of renal & non pharmaceticals	655,700
Health	2211002	19255	2024/2025	4367/4368	30/5/2025	Supply and delivery of Non pharmaceuticals	1,999,985
Health	2211002	19255	2024/2025	4361/4362	30/5/2025	Supply and Delivery of Non-Pharmas items to BCRH	1,999,883
Health	2211004	11758	2023/2024	8659	4/3/2024	Supply & delivery of fungicide, insectcide & sprays	1,345,798
Health	2211008	12455	2023/2024	8024	27/2/2024	Supply and delivery of Lab reagents	154,544
Health	2211008	12557	2023/2024	8705	11/4/2024	Supply and delivery of Laboratory commodities and supplies	10,463,363
Health	2211015	9173	2022/2023	6098/6099	30/6/2023	Supply and delivery of Foodstuffs to Nambale Sub-county Hospital	999,926
Health	2211015	9978	2023/2024	6545/6547	8/12/2023	Supply and delivery of Foodstuff and Ratio	517,201
Health	2211015	15202	2024/2025	3045	22/3/2022	Supply and delivery of Foodstuff to BCRH	2,000,000
Health	2211015	13352	2024/2025	9255/9256	16/9/2024	Supply & delivery foodstuffs	1,999,650
Health	2211015	9000	2022/2023	6096/6097	30/6/2023	Supply and delivey of Foodstuffs to Nambale Sub-county Hospital	999,926
Health	2211015	9180	2022/2023	6276&6277	6/30/2023	Supply & delivery of foodstuffs to Alupe sch	999,926
Health	2211015	12465	2023/2024	9086	5/13/2024	Supply & delivery of foodstuffs to Sio-Port sch	129,678
Health	2211015	12468	2022/2023	9087	13/5/2024	Supply and delivery of Foodstuff	216,099
Health	2211015	9981	2023/2024	7778&7779	12/22/2023	Supply & delivery of foodstuffs to Matayos sch	129,914
Health	2211015	8999	2023/2024	6253&6254	6/30/2023	Supply & delivery of foodstuffs	1,499,952
Health	2211016	9511	2022/2023	6509	6/30/2023	supply & delivery of staff uniform	565,000

Sign: ..... Date 8th of December, 2025

DEPARTMENT	GFS CODE	REQUISITION NO	BUDGET ALLOCATION FY	LPO/LSO CONTRACT NO.	DATE OF THE LPO/LSO CONTRACT NO.	DETAILS OF WORK PERFORMED	OUTSTANDING PENDING BILLS AS AT 30TH JUNE 2025
Health	2211021	13404	2024/2025	9348	2/12/2024	Supply and delivery of Maknitosh	630,000
Health	2211101	13574	2024/2025	9329/9330	18/11/2024	Supply and delivery of Stationery	154,708
Health	2211101	12091	2023/2024	9091&9092	5/14/2024	Supply & delivery of stationery to Nambale sch	99,945
Health	2211101	12496	2023/2024	9067/9068	3/5/2024	Supply and delivery of office stationery	200,303
Health	2211101	11755	2023/2024	8669/86670	30/4/2024	Supply and delivery of office stationery	136,153
Health	2211101	12080	2023/2024	8520&8521	3/19/2024	Supply of office stationery	504,481
Health	2211101	13449	2024/2025	8132	5/12/2024	Supply and delivery of Printed medical records	746,460
Health	2211101	12488	2023/2024	9051	4/29/2024	supply &delivery of office stationeries	249,962
Health	2211102	12469	2023/2024	8763	4/11/2024	Supply & delivery of computer accessories	1,919,625
Health	2211102	8994	2023/2024	6512	6/30/2023	Supply & delivery of tonners & catridges	532,200
Health	2211103	12090	2023/2024	8537/8538	20/3/2024	Supply and delivery of cleaning materials	99,985
Health	2211103	12086	2023/2024	8541	20/4/2024	Supply and delivery of cleaning materials to Khunyangu Sub-county Hospital	124,736
Health	2211103	12148	2023/2024	7832	2/7/2024	Supply & delivery of cleaning material	304,913
Health	2211103	12866	2023/2024	8758	5/30/2024	supply & delivery of famigation & cleaning materials BCRH	499,969
Health	2211103	12149	2023/2024	8543	3/20/2024	Supply and delivery of cleaning materials	56,740
Health	2211103	12555	2023/2024	8040	3/13/2024	Supply & delivery of cleaning materials to Alupe sch	97,845
Health	2211201	9510	2022/2023	3530	15/6/2023	Supply of Fuel and lubricants for the blood unit	739,457
Health	2211201	19069	2024/2025	5058	30/5/2025	Supply and delivery of Fuel and lubricants	520,000
Health	2211201	9192	2022/2023	6498	30/6/2023	Supply and delivery of lab regents to BCRH	1,219,976
Health	2211204	11174	2023/2024	8522	3/19/2024	Supply & delivery of charcoal to Nambale sch	299,625
Health	2211204	12495	2024/2025	8737	22/4/2024	Supply and delivery of charcoal to Port victoria	352,500
Health	2211204	12497	2023/2024	8738	4/22/2024	Supply & delivery of charcoal to Sio -Port sch	299,625
Health	2211204	5939	2023/2024	3031	15/3/2022	Supply and delivery of charcoal	399,000
Health	2211204	12490	2023/2024	8736	4/22/2024	Supply & delivery of charcoal to Khunyangu sch	352,500
Health	2211204	12460	2023/2024	9083	5/13/2024	Supply & delivery of chorcoal	88,125
Health	2211204	7649	2022/2023	6481	3/20/2023	Supply & delivery of firewood & charcoals to BCRH	661,000
Health	2211204	7171	2022/2023	6006	9/14/2022	Supply & delivery of charcoal to Port Victoria sch	240,000
Health	2211204	13365	2024/2025	9282	16/9/2024	Supply and delivery of dry charcoal	552,060
Health	2211305	16003/16004 /16005	2024/2025	4222	30/10/2024	Provision of Security and safety services (Guards without dogs day and night for 3 months from Nov 2024 to Jan 2025)	1,160,016
Health	2211305	13013	2023/2024	3610	5/30/2024	provision of security services	1,111,682
Health	2211305	7613	2022/2023	1911	11/4/2022	provision of security services	999,000
Health	2220101	7183	2022/2023	1905	7/10/2022	Repair and maintenance of Motor vehicles - GKA 155N & KCA248F	70,000
Health	2220101	16024	2024/2025	4336	19/3/2025	Provision of Repair and maintenance services for motor vehicle	63,111
Health	2220201	13023	2023/2024	3615	30/5/2024	Provision of repair and maintenance services for diesel generator	230,000
Health	2220201	13400	2024/2025	4231	7/10/2024	Provision of Repair and Services of standby generator 60 KVA	159,300
Health	3111002	11183	2023/2024	8722	4/16/2024	Supply & delivery of kitchen appliance	184,728
Health	3111002	19161	2024/2025	5062	30/5/2025	Supply and delivery of desktops for HMIS (FIF) AND LAPTOPS	6,578,128
Health	3111101	11827	2023/2024	8711	4/4/2024	Supply & delivery of medical equipments Nambale theatre	2,167,523
Health	3111101	12481	2023/2024	9097	4/5/2024	Supply and delivery of Radiology items	1,040,460
Health	3111107	11788	2023/2024	8668	29/4/2024	Supply and delivey of Olympus CX21 microscopes	1,936,000
Health Total							**98,533,330**
Lands	2210101		2022/2023			Water Bill	277,731
Lands	2210101		2024/2025			Provision of electricity Bill	4,023,069
Lands	2210504	4881/4888	2021/2022	1270/1272		Provision of advertising Services	1,350,936
Lands	2210504	4855	2021/2022	1262	12/9/2021	Advertisement of feasibility study of alupe complex road	133,400
Lands	2210504	15043	2024/2025	4467	6/2/2025	Advertisement services	180,000
Lands	2210801	5454	2022/2023	1993	6/4/2023	Catering services	107,470
Lands	2210801	7726	2022/2023	1984	2/16/2023	Catering services	74,300
Lands	2210801	10058	2024/2025	2602	9/14/2023	Hotel catering and conference services	147,000
Lands	2210801	10076	2024/2025	2606	11/6/2024	Hotel accomodation and catering services	55,125
Lands	2210801	14826	2024/2025	4453	9/10/2024	Hotel and catering services	99,995
Lands	2210801	15050	2024/2025	4476	3/7/2025	Provision of catering services	69,990
Lands	2210801	16504	2024/2025	4483	12/6/2024	Hotel catering and conference services	1,583,300
Lands	2211101	11962	2023/2024	7563/64	2/20/2024	Supply & delivery of Stationery	399,983
Lands	2211101	10086	2024/2025	2419	5/26/2025	Supply of stationery	199,719
Lands	2211101	10085	2024/2025	2420	5/26/2025	Supply and delivery of office stationery	673,639
Lands	2211101	11964	2024/2025	7581	5/26/2025	Supply of office stationery	249,835
Lands	2211101	14819	2024/2025	9463	10/9/2024	Supply and delivery of office stationery	274,997
Lands	2211102	11615	2023/2024	6618		Supply of tonner and cartridges	273,520

Sign: ..... Date 8th of December, 2025

DEPARTMENT	GFS CODE	REQUISITION NO	BUDGET ALLOCATION FY	LPO/LSO CONTRACT NO.	DATE OF THE LPO/LSO CONTRACT NO.	DETAILS OF WORK PERFORMED	OUTSTANDING PENDING BILLS AS AT 30TH JUNE 2025
Lands	2211102	12510	2023/2024	6634 and 6635		Supply of tonners and catridges	999,400
Lands	2211103	11602	2024/2025	6616	5/2/2024	Supply and delivery of cleaning services	1,099,500
Lands	2211103	12509	2024/2025	6638 6639	2/4/2024	Supply and delivery of cleaning materials	1,499,993
Lands	2211201	5457	2022/2023	3199	3/5/2023	Supply and delivery of fuel and lubricants for Malaba municipality	500,000
Lands	2211201	11981	2024/2025	7578	11/3/2025	Supply of fuel oil and lubricants	400,000
Lands	2211201	4854	2021/2022	1260		Supply & delivery of fuel lubricants	130,384
Lands	2211201	15035	2024/2025	9480	2/12/2024	Supply and delivery of fuel	1,480,000
Lands	2211201	15040	2024/2025	9475	10/12/2024	Supply and delivery of petrol, diesel and lubricants	500,000
Lands	2210603		2013/2014		12/6/2014	Rent	382,188
Lands	2210603		2018/2019		23/10/2018	Rent	8,573,360
Lands	2211305	5466	2022/2023	2702	5/9/2023	Provision of security services	1,461,500
Lands	2211305	5467	2022/2023	2703	9/5/2023	Provision of security services	1,054,500
Lands	2211305	89	2023/2024	1968		Payment of solid waste	1,250,000
Lands	2211305	11959	2023/2024	3552		Provision of Security Servises	845,845
Lands	2220101	10087	2024/2025	2608	5/26/2025	Repair and amaintenace of assorted skip bins	713,949
Lands	2220101	15029	2024/2025	4458	10/1/2024	Repair and maintenace of Motorvehicle	286,051
Lands	3111001	11617	2023/2024	6619		Supply & delivery of Office furniture	589,191
Lands	3111001	11614	2023/2024	6617		Supply and delivery of the furniture	747,546
Lands	2211305					provision of security	1,728,000
Lands Total							**34,415,415**
PSB	2210301	1021	2024/2025	3336	9/19/2024	Provision of air ticketing	2,200,000
PSB	2210504	14980	2024/2025	3349	5/27/2025	Advertsisement services	177,480
PSB	2210801	1167	2022/2023	1890	14/06/2023	Provision of Hotel & Catering Services	146,700
PSB	2210801	5502	2021/2022	1854	14/12/2021	Provision of Hotel & Catering Services	682,000
PSB	2211101	14974	2024/2025	4682	4/11/2025	Supply and delivery of office stationery	686,989
PSB	2211102	1157	2022/2023	7053	11/5/2023	Provision for supply and delivery of tonners	88,000
PSB	2211102	15162	2024/2025	4672	5/9/2025	Supply and delivery of computers and computer accessories	599,765
PSB	2211201	1196	2024/2025	7075	8/23/2024	Supply of fuel and lubricants	1,000,000
PSB	2211310	1162	2022/2023	1893	6/30/2023	Consultancy services for development of strategic plan and ISO certification level I for county public service board	4,450,000
PSB	2211310	1165	2022/2023	1892	30/06/2023	Provision of Consultancy Services for preparation for perfomance Management	2,995,000
PSB	2220101	1166	2022/2023	1868	9/22/2022	Repair and servicing of motor vehicle reg 40cg 006A	72,732
PSB	2220202	14975	2024/2025	3341	4/15/2025	Repair and maintenance of office furniture	695,000
PSB	3110701	1174	2023/2024	7073	16/04/2024	Delivery of one new Toyota Hiace 14 Seater	6,162,308
PSB	3111001	15161	2024/2025	4677	5/8/2025	Supply of furniture and fittings	2,099,855
PSB		8129	2022/2023	1884	27/3/2023	Provision of Hotel & Catering Services.	222,000
PSB Total							**22,277,829**
PSM	2210299	6051	2021/2022	1160	12/29/2021	Provision of Broadcasting of radio programs	2,994,500
PSM	2210299	11872	2024/2025	7137	25/2/2025	Provision for printing of banners, magazines, brochures	900,000
PSM	2210301	11471	2023/2024	3765	6/9/2024	Provision of air ticketing and air travel services	700,000
PSM	2210301	13510	2024/2025	3807	15/10/2024	Provision of Air ticketing services	2,600,000
PSM	2210504	9622	2023/2024	2662	12/8/2023	Busia county edition on NTV	2,000,000
PSM	2210504	9088	2023/2024	398	10/25/2023	Advertisement for invitation for tender for medical insurance	177,480
PSM	2210801	9066	2022/2023	388	5/18/2023	Provision of conference and hotel services	137,250
PSM	2210801	11455	2023/2024	3760	2/27/2024	Provision of hotel accommodation, event management and outside catering	178,750
PSM	2210801	8397	2022/2023	377	3/30/2023	Provision of conference services for chief officers meeting	90,900
PSM	2210801	8373	2022/2023	372	4/1/2023	Provision of conference services for officers carrying out audit of academic and professional certificates	374,760
PSM	2210801	8365	2022/2023	1878	12/13/2022	Provision of catering services	48,400
PSM	2210801	8506	2022/2023	1234	1/12/2023	Supply of bottled water	1,069,700
PSM	2210801	11121/13509	2024/2025	3808	13/11/2024	Provision of Hotel and catering services	937,500
PSM	2210801	9089	2023/2024	3751	27/102023	Provision of Conference servicesprogram for County Chief Officers for 5 days	858,400
PSM	2210801	9090	2023/2024	3752	27/10/2023	Provision of Conference facilities and catering services (County COs induction)	878,700
PSM	2211103	11490	2024/2025	7140	21/5/2025	Supply and delivery of cleaning materials	1,260,000
PSM	2211201	8374	2022/2023	1227	4/1/2024	Supply of refined fuels and lubricants	660,000
PSM	2211201	10635	2022/2023	8159	2/21/2023	Supply & delivery of fuel lubricants	1,000,000
PSM	2211201	11860	2024/2025	7126	25/9/2024	Supply of fuel, oils and lubricants	390,000
PSM	2220101	4205	2021/2022	363	11/1/2021	Provision of repair and service of motor vehicle	76,078

Sign: ..... Date 8th of December, 2025

DEPARTMENT	GFS CODE	REQUISITION NO	BUDGET ALLOCATION FY	LPO/LSO CONTRACT NO.	DATE OF THE LPO/LSO CONTRACT NO.	DETAILS OF WORK PERFORMED	OUTSTANDING PENDING BILLS AS AT 30TH JUNE 2025
PSM	2220101	9068	2022/2023	391	23/05/2023	Maintenance and Servicing of motor vehicle for Nangina ward,	500,000
PSM	2211101	11053	2023/2024	7111	1/9/2024	Supply of office stationery	599,040
PSM	2211101	11473	2024/2025	7125	6/9/2024	Supply and delivery of office stationery	999,970
PSM	2211101	15517	2024/2025	8085	30/5/2025	Supply and delivery of Office stationery	744,770
PSM	2220101	11487	2024/2025	3776	9/4/2025	Provision of Repair and maintenance of motor vehicle Reg No. 40CG083A	250,000
PSM	2220202	11117	2024/2025	3806	8/10/2024	Repair of office furniture and equipment as per engineer's estimates for the period of 14 days	200,000
PSM	2220210	11460	2023/2024	3761	3/26/2024	Repair and maintenance of computers	724,760
PSM	3111001	11052	2023/2024	7114	4/15/2024	Supply of office furniture and fittings	1,592,736
PSM	3111001	8394 & 8395	2022/2023	1244	3/16/2023	Supply of office furniture	497,964
PSM	3111001	11101	2023/2024	8055	9/2/2024	Supply of office furniture and fittings	806,294
PSM	3111002	8501	2022/2023	1225	12/16/2022	Supply of computers and computer accessories	528,000
PSM	3111002	11106	2023/2024	8051	2/9/2024	Supply of computers and computer accessories	383,721
PSM	3111002	9717	2023/2024	6229/6230	31/1/2024	Supply, delivery and installation of Communication equipment - Public Address System	2,998,900
PSM	3111002	11854	2023/2024	7117	6/5/2024	Supply of computer & computer accessories	1,489,790
PSM	2211101	8391			15/03/2023	Supply of office stationery	839,070
PSM	2211103	9097			6/12/2023	Supply and delivery of cleaning materials	999,775
PSM Total							**31,487,208**
Public Works	2210301		2024/2025			Cost of logistics Istanbul in favour of Ahmed Adan Hefow	905,490
Public Works	2210504	-	2022/2023	3175	5/30/2023	Space order for advertisement of departmental projects	142,680
Public Works	2210504	4448	2021/2022	2482	1/17/2022	Provision of advertisement services	498,800
Public Works	2211016	6172	2022/2023	2834	5/11/2023	Supply and delivery of staff uniforms	2,571,000
Public Works	2211101	8266	2022/2023	2836	11/5/2023	Supply and delivery of office stationery	999,883
Public Works	2211101	10543	2023/2024	2883	3/12/2024	Supply and delivery of office stationery	2,198,400
Public Works	2211102	8261	2022/2023	2791	3/22/2023	Supply and delivery of computer and computer accessories	2,999,784
Public Works	2211103	12750	2024/2025	4801	5/20/2025	Supply and delivery of sanitary and cleaning materials	2,599,889
Public Works	2211103	5382	2022/2023	2950	5/31/2023	Supply and delivery of cleaning materials	1,499,831
Public Works	2211201	5372	2022/2023	2780	10/25/2022	Supply and delivery of fuel and lubricants	500,000
Public Works	2211201	3929	2021/2022	2809	12/17/2021	Supply and delivery of fuel and lubricants to the department for utility vehicles	780,700
Public Works	2211201	3979	2023/2024	1864	3/13/2024	Supply and delivery of fuel and lubricants	1,500,000
Public Works	2211201	12783	2024/2025	4806	5/30/2025	Supply and delivery of petrol diesel and lubricants	1,000,000
Public Works	2211305	5383	2022/2023	098	6/29/2023	Provision of security services to the department	749,250
Public Works	2211305	12736	2024/2025	3937	7/22/2024	Provision of security and safety services	870,012
Public Works	2220101	10639	2023/2024	2300	3/4/2024	Repair and Maintenance of various motor vehicle	1,000,000
Public Works	2220101	2720	2020/2021	2471	5/15/2021	Provision of repair and maintenace of motor vehicle 40CG004A	167,344
Public Works	2220101	14772	2024/2025	3933	5/30/2025	Repair and maintenance of ward pick up in Matayos South ward	400,000
Public Works	2220101	14773	2024/2025	3935	5/30/2025	Repair and maintenace of ward van in Chakol North	400,000
Public Works	2220101	14775	2024/2025	3936	5/30/2025	Repair and maintenace of ward van in Angurai south	150,000
Public Works	2220101	14776	2024/2025	3937	5/30/2025	Repair and maintenance of ward van in Malaba North ward	300,000
Public Works	2220101	12776	2024/2025	3929	4/9/2025	Repair and maintenace of motorboats	1,100,000
Public Works	2220101	14774	2024/2025	3934	5/30/2025	Repair and maintenace of vehicle for Amukura East ward	300,000
Public Works	3111001	2791	2020/2021	105	5/7/2021	Supply and delivery of office and assorted furnitures	638,600
Public Works	3111401	6171	2022/2023	147	6/30/2023	Provision of consultancy services for feasibility study(Busibwabo)	4,075,100
Public Works		8256	2022/2023	079	2/8/2023	Provision of hotel accommodation event management and catering services	246,000
Public Works		6124	2021/2022	2490	3/24/2022	Provision of hotel accommodation event and catering	99,900
Public Works		8271	2022/2023	044	5/10/2023	Provision of hotel accommodation events,management and catering service	250,500
Public Works		8258	2022/2023	082	3/16/2023	Provision of catering and hotel services	327,000
Public Works		6121	2021/2022	2491	3/24/2022	Provision of hotel accommodation event management and catering services	73,000
Public Works		3902	2021/2022	18	7/21/2021	Provision of hotel services	1,905,000
Public Works		8252	2022/2023	077	2/8/2023	Provision of hotel accommodation,event management and catering services	694,500
Public Works Total							**31,942,663**
SPIDE	2210301	12625	2024/2025	3658	9/2/2024	Provision of air ticketing and air travel service	375,000
SPIDE	2210801	12634	2024/2025	3665	4/3/2025	Provision of conference and catering services	117,875

Sign:..... Date 8th of December, 2025

DEPARTMENT	GFS CODE	REQUISITION NO	BUDGET ALLOCATION FY	LPO/LSO CONTRACT NO.	DATE OF THE LPO/LSO CONTRACT NO.	DETAILS OF WORK PERFORMED	OUTSTANDING PENDING BILLS AS AT 30TH JUNE 2025
SPIDE	2211201	12621	2024/2025	8223	9/2/2024	Supply and delivery of oil fuel and lubricants	750,000
SPIDE	2220210	12636	2024/2025	8249	5/30/2025	Supply installation configuration and maintenance database systems, website-mails, bulks mobile application software and power system	796,656
SPIDE	3111002	12612	2023/2024	8212	3/6/2024	Supply of computers and computer accessories	698,443
SPIDE Total							**2,737,974**
Sports	2210801	5666	2021/2022	1830	6/7/2022	Provision of hotel,accommodation ,event management and catering services	507,500
Sports	2210801	5692	2021/2022	1242	12/9/2021	Provision of hotel,accommodation,Event management and catering services	688,500
Sports	2210801	10379	2023/2024	2921	2/7/2024	Provision of services for event management, hotel accommodation and catering	1,640,480
Sports	2210801	10387	2023/2024	2935	6/14/2024	Provision of hotel, accommodation event management and catering services	1,111,500
Sports	2210805	3169	2021/2022	1207	13/04/2021	Provision of hotel accommodation ,event management and catering services	1,600,000
Sports	2210807	5663	2021/2022	1819	20/101/2022	Provision of hotel accommodation ,event management and catering services	287,000
Sports	2211102	5867	2022/2023	2929	5/15/2023	Supply and delivery of computers and computer accessories	232,302
Sports	2211102	3197	2021/2022	534	12/7/2021	Supply and delivery of computers and computer accessories	520,857
Sports	2211102	10383	2023/2024	6738	25/5/2024	Supply and delivery of computers and computer accessories	660,000
Sports	2211102	3176	2020/2021	529	4/28/2021	Supply and delivery of computers and computer accessories	316,732
Sports	2211103	14353	2024/2025	9403	30/9/2024	Supply and delivery of sanitary and cleaning materials	995,900
Sports	2211201	10389	2024/2025	9409	20/9/2024	Supply and delivery of bulk fuel and lubricants	1,000,000
Sports	2211310	16902	2024/2025	7702	4/6/2025	Provision of consultancy services	2,990,000
Sports	2211399	10384	2023/2024	6735	2/27/2024	Supply and delivery of sporting equipments	2,500,000
Sports	2211399	5697	2021/2022	2909	10/1/2022	purchase of sports items for matayos south ward	992,720
Sports	2211399	340	2024/2025	2934	21/11/2024	supply and delivery of sporting equipment to county wards for annual activities	3,082,600
Sports	2211399	16929	2024/2025	9424	5/2/2025	supply & delivery of sporting equipment	748,800
Sports	2211399	5893	2022/2023	6726/6727	3/8/2024	Supply and delivery of Computer and computer Accessories	1,154,657
Sports	2211399	16021	2024/2025	2950	5/15/2025	Provision of Event management to facilitate promotion and development of Sports in the County Ward level	7,100,000
Sports	2211399	16916&16915&16913&16912&16911	2024/2025	2948	15/5/2025	Provision of event management services to facilitate promotions dev.of sports in the county wards	5,300,000
Sports	2220101	10392	2024/2025	2940	9/3/2024	Provision for Maintainance of Motpor Vehicle	551,564
Sports	2220101	5654	2021/2022	1812	16/12/2021	Provision for motor repair and maintance	929,280
Sports						Grants	22,140,000
Sports	2211399					purchase of sports items	9,050,000
Sports	2211310	-	2024/2025	7704	4/6/2025	provision of consultancy services for formulation of busia county sports policy	3,495,000
Sports Total							**69,595,391**
Trade	2210102	3315	2021/2022	1057	21/4/2021	Supply and delivery of computers and computer accessories	1,199,221
Trade	2210301	8709	2022/2023	6406	4/24/2023	Provision of travel services	500,000
Trade	2210504	9368	2022/2023	1083	5/22/2023	Provision of banners, magazines & brochures	350,000
Trade	2210504	6355	2021/2022	1632	3/28/2022	Provision of advertisement services	279,560
Trade	2210504	9554	2022/2023	2801	9/6/2023	Provision of Catering Services and Hotel Accomodation	90,000
Trade	2210504	3612	2019/2020	1061	16/3/2020	Advertisement of Notice for weights and measures	300,000
Trade	2210504		2020/2021	651	10/30/2020	Provision of advertisement services	262,200
Trade	2210711	-	2024/2025	-	-	Payment of participation fee for officers during cooperative leaders meeting for coop bill 2021 in Oltukai Amboseli	672,500
Trade	2210801	14240	2024/2025	9355	30/10/2024	Provision of Catering services at ATC	322,000
Trade	2210801		2022/2023	1645	4/6/2023	Provision of hotel & catering services	78,740
Trade	2210801	8730	2022/2023	1087	5/23/2023	Provision of hotel & catering services	305,500
Trade	2210801	3336	2020/2021	697	5/20/2021	Provision of hotel & catering services	499,000
Trade	2210801	8718	2022/2023	1649	4/13/2023	Provision of hotel & catering services	82,920
Trade	2210801	8721	2022/2023	6421	5/15/2023	Provision of hotel & catering services	1,428,000
Trade	2210801	9378	2023/2024	4413	18/2/2025	Provision of Hotel accommodation, event management, outside catering and conference services	515,670
Trade	2210801	14243	2022/2023	9354	14/10/2024	Provision of Catering and Hotel Accomodation	60,500

Sign: ..... Date 8th of December, 2025

DEPARTMENT	GFS CODE	REQUISITION NO	BUDGET ALLOCATION FY	LPO/LSO CONTRACT NO.	DATE OF THE LPO/LSO CONTRACT NO.	DETAILS OF WORK PERFORMED	OUTSTANDING PENDING BILLS AS AT 30TH JUNE 2025
Trade	2210801	-	2024/2025	2812	15/7/2023	Provision for hotel accommodation & catering services (2days)	300,000
Trade	2210801	4374	2021/2022	1608	12/9/2021	Provision of hotel & catering services	308,000
Trade	2211101	3326	2020/2021	1056	4/20/2021	Supply & delivery of office stationery	1,199,520
Trade	2211101	6367	2022/2023	1078	1/3/2023	Supply & delivery of office stationery	749,590
Trade	2211102	-	2024/2025	9382	20/5/2025	Supply of Tonners and Catridges	309,400
Trade	2211102	14246	2024/2025	6431	2/12/2024	Supply and delivery of Tonners and Catridges	765,400
Trade	2211201	6362	2022/2023	1076	21/12/2022	Supply of Fuel and lubricants	500,000
Trade	2211201	1360	2020/2021	1051	12/14/2020	Supply & delivery of refined fuel & lubricants	800,000
Trade	2220101	0710	2022/2023	1641	4/4/2023	Provision of Repair and maintenance of motor vehicle Reg No. 40CG017A	339,915
Trade	2211101					Supply & delivery of office stationery	747,590
Trade	2210102			9369		Supply and delivery of computers and computer accessories	874,887
Trade Total							**13,840,113**
Water	2210301	1380&13807	2024/2025	4112	9/23/2024	Provision of air ticket	219,833
Water	2210504	5426	2022/2023	1471	5/23/2023	Provision of advertising services	346,000
Water	2210504	12368	2023/2024	1492	3/25/2024	Provision oh advertisement services	266,000
Water	2210801	13811	2024/2025	4114	10/7/2024	Provision of Hotel and Catering Services	192,500
Water	2210801	8630	2022/2023	1473	6/2/2023	Provision of hotel and catering services for the world international environment day	345,000
Water	2210801	12400	2024/2025	4106	9/20/2024	Provision of Hotel and Catering Services	288,750
Water	2210801	13812	2024/2025	4115	10/15/2024	Provision of Hotel and Catering Services	286,000
Water	2210801	12303	2023/2024	1550	3/1/2024	Provision of Hotel and Catering Services	459,375
water	2210801	12304	2023/2024	1549	2/29/2024	Provision of Hotel and Catering Services	191,925
Water	2211005	12835	2024/2025	3400	11/5/2024	Supply and delivery of Chlorine 65% Kgs 40kg Bag	1,334,626
Water	2211005	12834	2024/2025	3399	5/11/2024	supply & delivery of water chemicals	2,999,430
Water	2211201	4076	2021/2022	1012	12/9/2021	Supply and delivery of bulk fuel and lubricants	800,000
Water	2211305	12306	2023/2024	1494	4/2/2024	Provision of Security Sevices	1,305,018
Water	2630201		2024/2025			Provision of electricity Billa	5,669,387
Water	2210301	12315	2023/2024	1486	3/7/2024	provision of air travel services	375,000
Water Total							**15,078,843**
Grand Total							**529,749,469**

Sign: ..... Date 8th of December, 2025

ANNEX 4: DEVELOPMENT PENDING BILLS

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2025/2026 (Ksh)	Remarks
Agriculture	Veterinary Development	Veterinary Infrastructure Development	2211004	Provision for supply and delivery of 1511 doses of Livestock vaccination services (East Coast fever vaccine to HQs	County Wide	County Wide	3,497,965	Mainstream development Pending bills
Agriculture	Veterinary Development	Veterinary Infrastructure Development	2211004	Supply and delivery of 408 litres of Acaracides of 500ml deltamethrin	County Wide	County Wide	1,999,200	Mainstream development Pending bills
Agriculture	Veterinary Development	Veterinary Infrastructure Development	2211004	Provision for supply and delivery of Veterinary equipment toVeterinary HQs	County Wide	County Wide	1,319,920	Mainstream development Pending bills
Agriculture	Veterinary Development	Veterinary Infrastructure Development	2211004	Supply and delivery of veterinary materials	County Wide	County Wide	2,100,000	Mainstream development Pending bills
Agriculture	Veterinary Development	Veterinary Infrastructure Development	2211004	Supply and delivery of slaughter house disinfectants	County Wide	County Wide	797,616	Mainstream development Pending bills
Agriculture	Veterinary Development	Veterinary Infrastructure Development	2211004	Supply and delivery of 49-foot spray pumps to Veterinary	County Wide	County Wide	1,396,500	Mainstream development Pending bills
Agriculture	Livestock Development	Pasture and Fodder Development	2211007	Supply and delivery of 205 bags of 50 kg livestock feeds growers mash	County Wide	County Wide	995,890	Mainstream development Pending bills
Agriculture	Fisheries and blue economy development	Fisheries infrastructure development	3110599	Provision for supply and delivery of 26,315 pcs of 10g all male Tilipia fingerlings form a certified hatchery to Bwiri Ward	Ward wide	Bwiri Ward	999,970	ward project development Pending bills
Agriculture	Fisheries and blue economy development	Fisheries infrastructure development	3110599	Supply and delivery of Tilapia Brooders	County Wide	County Wide	1,599,850	Mainstream development Pending bills
Agriculture	Fisheries and blue economy development	Fisheries infrastructure development	3110599	Supply of tilapia brooders	County Wide	County Wide	1,997,625	Mainstream development Pending bills
Agriculture	Fisheries and blue economy development	Fisheries infrastructure development	3110599	Supply and delivery of 3225 pieces of tilapia brooder (male)	County Wide	County Wide	1,499,625	Mainstream development Pending bills
Agriculture	Fisheries and blue economy development	Fisheries infrastructure development	3110599	Supply and delivery of 39,473 pieces of all male tilapia 10 grams fingerlings	County Wide	County Wide	1,499,974	Mainstream development Pending bills
Agriculture	Fisheries and blue economy development	Fisheries infrastructure development	3110599	Supply and delivery of male tilapia brooders	County Wide	County Wide	2,790,000	Mainstream development Pending bills
Agriculture			3110599	Supply and delivery of All male tilapia 20 grams fingerlings	County Wide	County Wide	2,880,000	Mainstream development Pending bills
Agriculture	Fisheries and blue economy development	Fisheries infrastructure development	3110599	Supply and delivery of 4301 pieces of male tilapia brooders	County Wide	County Wide	1,999,965	Mainstream development Pending bills
Agriculture	Fisheries and blue economy development	Fisheries infrastructure development	3110599	Supply and delivery of catfish growers 3mm pellets 23% 1.8 F.C.R	County Wide	County Wide	2,625,000	Mainstream development Pending bills
Agriculture	Fisheries and blue economy development	Fisheries infrastructure development	3110599	Supply and delivery of tilapia fingerlings starter fish feeds	County Wide	County Wide	2,560,400	Mainstream development Pending bills
Agriculture	Fisheries and blue economy development	Fisheries infrastructure development	3110599	Supply and delivery of Tilapia pre grower fish feeds	County Wide	County Wide	2,700,000	Mainstream development Pending bills
Agriculture	Fisheries and blue economy development	Fisheries infrastructure development	3110599	Supply and delivery of tilapia grower 3mm pellets fish feed	County Wide	County Wide	1,999,864	Mainstream development Pending bills
Agriculture	Fisheries and blue economy development	Fisheries infrastructure development	3110599	Supply of tilapia fingerlings kgs starter fish feeds mash 35%	County Wide	County Wide	2,780,700	Mainstream development Pending bills
Agriculture	Fisheries and blue economy development	Fisheries infrastructure development	3110599	Supply and delivery 0f 4000Kg of Tilapia grower 3mm Pellet fish feeds	County Wide	County Wide	1,892,000	Mainstream development Pending bills
Agriculture	Crop Development	Input Access	3111301	Supply and delivery of Pesticides Diazol	County Wide	County Wide	999,440	Mainstream development Pending bills

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2025/2026 (Ksh)	Remarks
Agriculture	Crop Development	Input Access	3111301	Supply and delivery of synthetic pyrethroids	County Wide	County Wide	1,417,500	Mainstream development Pending bills
Agriculture	Crop Development	Input Access	3111301	Supply and delivery of 746 litres of insectcide Diazol	County Wide	County Wide	2,797,500	Mainstream development Pending bills
Agriculture	Crop Development	Input Access	3111301	Supply and delivery of 790 litres insectcide diazol	County Wide	County Wide	2,962,500	Mainstream development Pending bills
Agriculture	Crop Development	Input Access	3111301	Supply and delivery of Duduthrin	County Wide	County Wide	3,136,000	Mainstream development Pending bills
Agriculture	Crop Development	Input Access	3111301	Provision for supply and delivery 506 litres of diazol insectiside to Agriculture HQs	County Wide	County Wide	1,897,500	Mainstream development Pending bills
Agriculture	Crop Development	Input Access	3111301	Provision for supply and delivery 506 litres of diazol insectiside to Agriculture HQs	County Wide	County Wide	1,897,500	Mainstream development Pending bills
Agriculture	Crop Development	Input Access	3111301	Supply and delivery of 658 kgs of fingicide ridomil	County Wide	County Wide	2,500,400	Mainstream development Pending bills
Agriculture	Crop Development	Input Access	3111301	Supply and delivery of 500 litres of Diazol	County Wide	County Wide	1,875,000	Mainstream development Pending bills
Agriculture	Crop Development	Input Access	3111301	Supply and delivery of 1970 pieces of jembe	County Wide	County Wide	999,775	Mainstream development Pending bills
Agriculture	Crop Development	Input Access	3111301	Supply and delivery of assortted agricultutal materials	County Wide	County Wide	86,830	Mainstream development Pending bills
Agriculture	Crop Development	Input Access	3111301	Supply and delivery of certified maize seeds 1,803 kg	Ward wide		2,298,825	ward project development Pending bills
Agriculture	Crop Development	Input Access	3111301	Supply of Bags of 2Kg Certified Maize Seeds	Ward wide		997,650	ward project development Pending bills
Agriculture	Crop Development	Input Access	3111301	Provision for supply and delivery 437 bags of 10kg certified maize seeds to Nangina Ward	Ward wide	Nangina Ward	1,999,275	ward project development Pending bills
Agriculture	Crop Development	Input Access	3111301	Provision for supply and delivery 3678 bags of 50kg Agricultural lime to Agriculture HQs	County Wide	County Wide	3,199,860	Mainstream development Pending bills
Agriculture	Crop Development	Input Access	3111301	Supply and delivery of certified maize seeds 2kg bag	County Wide	County Wide	2,998,800	Mainstream development Pending bills
Agriculture	Crop Development	Input Access	3111301	Supply and delivery of 690 bags of 10 kgs groundnut seeds	County Wide	County Wide	3,105,000	Mainstream development Pending bills
Agriculture	Crop Development	Input Access	3111301	Supply of maize seeds 10 kg bags	County Wide	County Wide	3,499,875	Mainstream development Pending bills
Agriculture	Crop Development	Input Access	3111301	Certified Maize Seeds 2Kgs Bags	County Wide	County Wide	1,830,000	Mainstream development Pending bills
Agriculture	Crop Development	Input Access	3111301	Supply certified maize seed	County Wide	County Wide	1,878,750	Mainstream development Pending bills
Agriculture	Crop Development	Input Access	3111301	Supply and delivery of cotton seeds(conventional seed)	County Wide	County Wide	1,499,400	Mainstream development Pending bills
Agriculture	Crop Development	Input Access	3111301	Supply and delivery of Cowpeas seed	County Wide	County Wide	1,999,776	Mainstream development Pending bills
Agriculture	Crop Development	Input Access	3111301	Provision for supply and delivery 390 bags of 10kg certified groundnut seeds to Agriculture HQs	County Wide	County Wide	1,755,500	Mainstream development Pending bills
Agriculture	Crop Development	Input Access	3111301	Provision for supply and delivery 437 bags of 10kg certified maize seeds to Agriculture HQs	County Wide	County Wide	1,999,275	Mainstream development Pending bills

Sign:..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2025/2026 (Ksh)	Remarks
Agriculture	**Crop Development**	Input Access	3111301	Supply and delivery of rich iron beans seed(Nyota)	County Wide	County Wide	1,699,500	Mainstream development Pending bills
Agriculture	**Crop Development**	Input Access	3111301	Supply and delivery of soya bean seeds	County Wide	County Wide	1,500,000	Mainstream development Pending bills
Agriculture	**Crop Development**	Input Access	3111301	Suppply and delivery of 250 bags of 2kg soya beans seed	County Wide	County Wide	1,500,000	Mainstream development Pending bills
Agriculture	**Crop Development**	Input Access	3111301	Supply and delivery of 2051 bags of 2kgs certified maize seeds	County Wide	County Wide	1,999,725	Mainstream development Pending bills
Agriculture	**Crop Development**	Input Access	3111301	Supply and delivery of bags of certified maize seeds	County Wide	County Wide	2,999,100	Mainstream development Pending bills
Agriculture	**Crop Development**	Input Access	3111301	Supply and delivery of 4000 litres of buffer solution	County Wide	County Wide	2,400,000	Mainstream development Pending bills
Agriculture	**Crop Development**	Input Access	3111301	Supply and delivery of 500 bags of 10kg maize seeds	County Wide	County Wide	2,287,500	Mainstream development Pending bills
Agriculture	**Crop Development**	Input Access	3111301	Supply and delivery of 400 bags of 10 kg of Maize seeds	County Wide	County Wide	1,830,000	Mainstream development Pending bills
Agriculture	**Crop Development**	Input Access	3111301	Supply and delivery of 220 bags of 50 kgs NPK fertilizer	County Wide	County Wide	1,933,360	Mainstream development Pending bills
Agriculture	**Crop Development**	Input Access	3111301	Supplly and delivery of groundnut seeds	County Wide	County Wide	2,475,000	Mainstream development Pending bills
Agriculture	**Crop Development**	Input Access	3111301	Supply and delivery of 600 bags of 10 kg maize seeds	County Wide	County Wide	2,745,000	Mainstream development Pending bills
Agriculture	**Crop Development**	Input Access	3111301	Supply and delivery of 400 litres of buffer solition	County Wide	County Wide	2,400,000	Mainstream development Pending bills
Agriculture	**Crop Development**	Input Access	3111301	Supply and delivery of 550 bags of 50 kgs groundnut seeds	County Wide	County Wide	2,475,000	Mainstream development Pending bills
Agriculture	**Crop Development**	Input Access	3111301	Supply of bags of maize seeds	County Wide	County Wide	2,745,000	Mainstream development Pending bills
Agriculture	**Crop Development**	Input Access	3111301	Supply and delivery of 2500 bags of 50kg Agriculture lime	County Wide	County Wide	3,125,000	Mainstream development Pending bills
Agriculture	**Crop Development**	Input Access	3111301	Supply and delivery of 700 bags of 10 kg maize seeds	County Wide	County Wide	3,202,500	Mainstream development Pending bills
Agriculture	**Crop Development**	Input Access	3111301	Provision for supply and delivery 2,288 bags of 2kg certified maize seeds to Agriculture HQ	County Wide	County Wide	3,299,700	Mainstream development Pending bills
Agriculture	**Crop Development**	Input Access	3111301	Supply and delivery of 700 bags of 10 kg maize seeds	County Wide	County Wide	3,202,500	Mainstream development Pending bills
Agriculture	**Livestock Development**	Livestock Production Infrastructure	3111302	10 vials of breeding hormone gonabreed, Breeding hormone estroplan, dowormers,albendazole	County Wide	County Wide	686,114	Mainstream development Pending bills
Agriculture	**Livestock Development**	Livestock Production Infrastructure	3111302	Supply and delivery of bullying heifer of livestock for Marachi East Ward	County Wide	County Wide	2,480,000	Mainstream development Pending bills
Agriculture	**Livestock Development**	Livestock Production Infrastructure	3111302	Supply and delivery of pedigree heifers 3-4 months in calf	County Wide	County Wide	2,814,000	Mainstream development Pending bills
Agriculture	**Livestock Development**	Livestock Production Infrastructure	3111302	Supply and delivery of 157 livestock piglets weaners	County Wide	County Wide	1,295,250	Mainstream development Pending bills
Agriculture	**Livestock Development**	Livestock Production Infrastructure	3111302	Supply and delivery of livestock piglets(weaners 3-4	County Wide	County Wide	1,493,250	Mainstream development Pending bills
Agriculture Total							**144,151,494**	

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2025/2026 (Ksh)	Remarks
Education	Early Childhood Development Education	ECDE Infrastructure development	3110202	Proposed Construction of Classroom at Okisimo Primary School	Okisimo Primary School	Amukura East Ward	1,300,000	ward project development Pending bills
Education	Early Childhood Development Education	ECDE Infrastructure development	3110202	Being Payment of Proposed Construction of ECDE Classroom at Akatagoroit Primary	Akatagoroit Primary	Amukura west	872,610	ward project development Pending bills
Education	Early Childhood Development Education	ECDE Infrastructure development	3110202	Proposed Construction of Classroom at Kalalaran Teso North sub county	Kalalaran Primary	Malaba South	1,366,150	ward project development Pending bills
Education	Early Childhood Development Education	ECDE Infrastructure development	3110202	Construction of classrooms at Nyaluanda ,Butunyi ,kingandole, Buyira,Bukwako&elunyiko primary.	County Wide	County Wide	550,570	Mainstream development Pending bills
Education	Early Childhood Development Education	ECDE Infrastructure development	3110202	Proposed construction of classroom at sidonge and busembe primary school	sidonge and busembe primary school	Namboboto and Bwiri	149,970	Mainstream development Pending bills
Education	Early Childhood Development Education	ECDE Infrastructure development	3110202	Proposed construction of.ECDE classroom at khuduru primary school.	khuduru primary school	Matayos South	1,482,018	Mainstream development Pending bills
Education	Early Childhood Development Education	ECDE Infrastructure development	3110202	proposed construction of ECDE classroom at munani,budalangi, bulagu in bunyala north ward	munani,budalangi and bulagu primary	Bunyala North	1,944,950	Mainstream development Pending bills
Education	Early Childhood Development Education	ECDE Infrastructure development	3110202	proposed construction of 3 door modern toilet at Angorom primary school	Angorom primary school	Angorom	489,550	Mainstream development Pending bills
Education	Early Childhood Development Education	ECDE Infrastructure development	3110202	Construction of classrooms with veranda at Ekisumo pri school .Bukhayo east ward	Ekisumo pri school	Bukhayo East	1,136,811	Mainstream development Pending bills
Education	Early Childhood Development Education	ECDE Infrastructure development	3110202	Consturction of twin number of ECD classroom at Mwikemo &Manyore pri school.	Mwikemo &Manyore pri school	Bukhayo Central	1,034,840	Mainstream development Pending bills
Education	Early Childhood Development Education	ECDE Infrastructure development	3110202	Proposed construction of ECDE at Apagei special school,Aburi primary school,Osasamet primary school and 3No. Pit latrine at Ongariama primary school	Apagei special school,Aburi primary school,Osasamet primary school and 3No. Pit latrine at Ongariama primary school	Chakol North	1,665,800	Mainstream development Pending bills
Education	Early Childhood Development Education	ECDE Infrastructure development	3110202	Construction of 3 door pit latrine at Sumba island Bunyala West ward	Sumba island	Bunyala West	1,095,388	Mainstream development Pending bills
Education	Vocational Training Development	Equiping of VTC's	3111109	Supply of tools at Angurai VTC	Angurai VTC	Angurai South	1,300,000	Mainstream development Pending bills
Education	Vocational Training Development	VTCs Infrastructure Development	3210202	construction of adminstratration block Onyunyur VTC Teso north	Onyunyur VTC	Amukura West	3,462,798	Mainstream development Pending bills
Education	Vocational Training Development	VTCs Infrastructure Development	3210202	proposed renovation of ICT Block at Esidende VTC - Bukhayo central	Esidende VTC	Bukhayo central	1,000,000	Mainstream development Pending bills
Education	Vocational Training Development	VTCs Infrastructure Development	3210202	proposed renovation of workshop at Busibi family helper VTC	Busibi family helper VTC	Namboboto Ward	620,210	Mainstream development Pending bills
Education	Vocational Training Development	VTCs Infrastructure Development	3210202	proposed construction and refurbishment of the proposed K-BEST block at Busia VTC	Busia VTC	Burumba ward	839,873	Mainstream development Pending bills
Education	Vocational Training Development	VTCs Infrastructure Development	3210202	Proposed infrastructure development for proposed K-BEST program at Namasali VTC	Namasali VTC	Agenga Nagumba	679,090	Mainstream development Pending bills

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2025/2026 (Ksh)	Remarks
Education	Vocational Training Development	VTCs Infrastructure Development	3210202	proposed construction of abolition block at Busagwa VTC and completion of one numbrer ECDE classroom at Busagwa primary in bunyala central	Busagwa VTC and Busagwa primary	Bunyala Central	2,094,630	Mainstream development Pending bills
Education	Vocational Training Development	VTCs Infrastructure Development	3210202	Proposed construction of Administration block at Osuret	Osuret	Amukura West	2,992,500	Mainstream development Pending bills
Education	Vocational Training Development	VTCs Infrastructure Development	3210202	Finishing of Angurai vocational centre	Angurai VTC	Angurai South	1,320,000	Mainstream development Pending bills
Education Total							**27,397,758**	
Governorship	Disaster Risk Management	Disaster Preparedness	3110299	Proposed construction of Busia Disaster Centre Phase II	Busia	Angorom	948,105	Mainstream development Pending bills
Governorship	Disaster Risk Management	Disaster Preparedness	3110299	Proposed Completion of County Headquaters Disaster Management Centre	busia	Angorom	3,730,290	Mainstream development Pending bills
Governorship	Disaster Risk Management	Disaster Preparedness	3110504	construction of lightening arrester	County Wide	County Wide	9,942,978	Mainstream development Pending bills
Governorship Total							**14,621,373**	
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed construction of dispensary block at Adungosi dispensary in Teso South Sub county	Adungosi dispensary	Chakol South	1,181,010	Mainstream development Pending bills
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed construction of dispensary block at Adungosi dispensary in Teso South Sub county	Adungosi dispensary	Chakol South	958,720	ward project development Pending bills
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed completion of Hakati dispensary Bwiri Ward	Hakati dispensary	Bwiri	1,827,900	Mainstream development Pending bills
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed construction of Laboratory block at Ochude dispensary	Ochude dispensary	Chakol South	2,288,640	Mainstream development Pending bills
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed completion of maternity wing at Karisa dispensary in Chakol North ward	Karisa dispensary	Chakol North	2,115,265	Mainstream development Pending bills
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed of sitting slab for patients and welding of grills to five windows at Okwata dispensary in Teso South sc	Okwata dispensary	Amukura West	298,000	Mainstream development Pending bills
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed fencing of dispensary at Munongo dispensary	Munongo dispensary	Mayenje	500,000	Mainstream development Pending bills
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed renovation & installation of electricity at Mafumbu dispensary	Mafumbu dispensary	Marachi East	1,078,764	Mainstream development Pending bills
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed completion of Laboratory and maternity wing at Kamolo dispensary	Kamolo dispensary	Malaba South	2,000,550	Mainstream development Pending bills
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed construction of Rwatama dispensary in Angurai ward-Teso North sc	Rwatama dispensary	Angurai South	4,832,645	Mainstream development Pending bills

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2025/2026 (Ksh)	Remarks
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed construction of Kisoko dispensary block (Phase I)	Kisoko dispensary		2,956,304	Mainstream development Pending bills
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed completion of fence at Munongo dispensary	Munongo dispensary	Mayenje	483,550	Mainstream development Pending bills
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed Completion and Operationalization of Laboratory at Munongo Dispensary	Munongo dispensary	Mayenje	3,969,494	Mainstream development Pending bills
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed expansion of maternity wing at Ngélechom dispensary	Ngélechom dispensary	Chakol North	2,104,990	Mainstream development Pending bills
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed expansion of marternity wing at Nangina dispensary	Nangina dispensary	Nangina Ward	1,459,060	Mainstream development Pending bills
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed expansion of lab at Igula dispensary	Igula dispensary	Marachi Central	1,950,920	Mainstream development Pending bills
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed construction of fencing and gate at Nangina dispensary	Nangina dispensary	Nangina Ward	879,100	Mainstream development Pending bills
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed construction of fencing and gate at Malaba dispensary	Malaba dispensary	Malaba Central	994,590	Mainstream development Pending bills
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed fencing and gate at Bukati dispensary	Bukati dispensary	Marachi North	1,191,680	Mainstream development Pending bills
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed construction of Ablution block at Esikulu dispensary	Esikulu dispensary	Bukhayo West	982,200	Mainstream development Pending bills
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed fencing of Ikonzo Health Centre in Butula Sub county	Butula SCH	Kingandole	999,850	Mainstream development Pending bills
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed completion of maternity with septic tank and placenta pit at Nambuku Model Health Centre	Nambuku Model Health Centre	Namboboto	4,553,200	Mainstream development Pending bills
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed fencing and gate at Mukonjo Namboboto / Nambuku	Nambuku	Namboboto/ Nambuku	805,120	Mainstream development Pending bills
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed construction of sanitation block at Rwatama dispensary	Rwatama dispensary	Angurai South	977,220	Mainstream development Pending bills
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed repair of Aturet dispensary at Amukura West Ward	Aturet dispensary	Amukura West	97,000	Mainstream development Pending bills

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2025/2026 (Ksh)	Remarks
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed construction of lab at Akiriama dispensary in Tesa South sc	Akiriama dispensary	Amukura West	381,840	Mainstream development Pending bills
Health	Curative and Rehabilitative services	Infrastructure Development at Tier 3 facilities	3110299	proposed construction of maternity ward at Khunyangu Sub-County Hospital	Khunyangu Hospital	Kingandole	2,206,186	Mainstream development Pending bills
Health	Preventive and Promotive Health Services	Sanitation and Hygiene	3110299	Proposed construction of gender sensitive and disability inclusive sanitation block at Khunyangu Sub-county Hospital	Khunyangu Hospital	Kingandole	148,055	Mainstream development Pending bills
Health	Curative and Rehabilitative services	Infrastructure Development at Tier 3 facilities	3110299	Proposed completion of mortuary at Nambale sch	Nambale sch	Nambale Township	2,007,910	Mainstream development Pending bills
Health	Curative and Rehabilitative services	Infrastructure Development at Tier 3 facilities	3110299	Proposed construction of X-ray block at Matayos Sub-county Hospital	Matayos SHC	Matayos South	1,699,350	Mainstream development Pending bills
Health	Curative and Rehabilitative services	Infrastructure Development at Tier 3 facilities	3110299	Proposed completion of maternity & new born unit phase II at BCRH	BCRH	Burumba ward	2,420,626	Mainstream development Pending bills
Health	Curative and Rehabilitative services	Infrastructure Development at Tier 3 facilities	3110299	Proposed completion of theatre at Sio-Port sch	Port sch	Bunyala West	681,848	Mainstream development Pending bills
Health	Curative and Rehabilitative services	Infrastructure Development at Tier 3 facilities	3110299	Proposed completion of ward at Matayos SCH	Matayos SCH	Matayos South	1,190,000	Mainstream development Pending bills
Health	Preventive and Promotive Health Services	Sanitation and Hygiene	3110299	Proposed construction of 2 door pit latrine for Bukati dispensary	Bukati dispensary	Marachi North	496,340	Mainstream development Pending bills
Health	Curative and Rehabilitative services	Infrastructure Development at Tier 3 facilities	3110299	Proposed construction of X-ray unit at Alupe Sub-county hospital in Teso South Sub county	Alupe SHC	Angorom	2,636,888	Mainstream development Pending bills
Health	Curative and Rehabilitative services	Infrastructure Development at Tier 3 facilities	3110299	Proposed construction, renovation and equipping of Modern kitchen block with gas technology at BCRH	BCRH	Burumba ward	9,980,031	Mainstream development Pending bills
Health	Curative and Rehabilitative services	Infrastructure Development at Tier 3 facilities	3110299	Proposed completion of Alupe mother and child specialist hospital phase III	Alupe Mother and Child Hospital	Angorom	2,052,632	Mainstream development Pending bills
Health	Curative and Rehabilitative services	Infrastructure Development at Tier 3 facilities	3110299	Supply, delivery, installation, testing, testing & commissioning of 150KVA generator at Khunyangu Sub county hospital	Khunyangu Hospital	Kingandole	4,950,000	Mainstream development Pending bills
Health	Curative and Rehabilitative services	Infrastructure Development at Tier 3 facilities	3110299	Proposed completion of NHIF Cooperative building	Cooperative building	Burumba ward	2,859,410	Mainstream development Pending bills
Health	Curative and Rehabilitative services	Infrastructure Development at Tier 3 facilities	3110299	Proposed completion of theatre at Khunyangu Sub-county	Sub-county	Kingandole	8,031,649	Mainstream development Pending bills
Health	Curative and Rehabilitative services	Infrastructure Development at Tier 3 facilities	3110302	Proposed renovation of maternity at Angurai Sub-county Hospital	Angurai SCH	Angurai South	2,968,050	Mainstream development Pending bills
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110302	Proposed renovation and equipping of Sisenye dispensary	Sisenye dispensary	Bunyala North	2,975,920	Mainstream development Pending bills
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110302	Proposed renovation of Benga dispensary	Benga dispensary	Marachi North	3,475,270	Mainstream development Pending bills
Health	Curative and Rehabilitative services	Infrastructure Development at Tier 3 facilities	3110302	Proposed refurbishment and renovation of incinerator at BCRH	BCRH	Burumba ward	2,686,240	Mainstream development Pending bills

Sign:..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2025/2026 (Ksh)	Remarks
Health	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110302	Proposed renovation of male ward to a maternity wardat Nambale sub-county	Nambale sub-county	Nambale Township	1,877,540	Mainstream development Pending bills
Health	**Curative and Rehabilitative services**	Infrastructure Development at Tier 3 facilities	3110302	Proposed refurbishment of Port Victoria Sub county hospital	Victoria SCH	Bunyala West	8,554,090	Mainstream development Pending bills
Health	**Curative and Rehabilitative services**	Higher Level Hospital Equipment	3111101	Supply,delivery,installation, testing,training & commissioning of digital X-ray machine at Alupe isolation centre	Alupe isolation centre	Angorom	3,975,000	Mainstream development Pending bills
Health	**Curative and Rehabilitative services**	Higher Level Hospital Equipment	3111101	Supply, delivery, installation, testing and commissioning of eyecare tonometer at Teso North Sub-county Hospital	Teso North SCH	Malaba South	1,246,325	Mainstream development Pending bills
Health	**Curative and Rehabilitative services**	Higher Level Hospital Equipment	3111101	Supply,installation & commissioning of advanced lab equipments & lab reagents @ level IV hospitals.	Level IV hospitals.	County Wide	10,000,000	Mainstream development Pending bills
Health	**Curative and Rehabilitative services**	Higher Level Hospital Equipment	3111101	Supply, delivery, installation, testing and commissioning of ultrasound machine at Malaba Health Centre	Malaba Health Centre	Malaba Central	1,493,679	Mainstream development Pending bills
Health	**Curative and Rehabilitative services**	Higher Level Hospital Equipment	3111101	Procurement,installation,training,commissioning of heavy duty laundry machine with service	BCRH	Burumba ward	4,490,000	Mainstream development Pending bills
Health	**Curative and Rehabilitative services**	Higher Level Hospital Equipment	3111101	Supply, delivery, installation , testing and commissioning of X-ray equipment and medical furniture to Khunyangu Sub-county Hospital	Khunyangu Hospital	Kingandole	5,300,000	Mainstream development Pending bills
Health Total							**132,270,651**	
Lands	**Housing Development and management**	Housing Management	3110302	Renovation of governors office	Governors Office	Burumba ward	3,284,230	Mainstream development Pending bills
Lands	**Housing Development and management**	Housing Management	3110302	Renovation of Malaba Town hall	Town hall	Malaba Central	5,222,808	Mainstream development Pending bills
Lands	**Housing Development and management**	Housing Management	3110302	Proposed renovation of Bunyala Sub countyadministartors office	Sub county administrators office	Bunyala Central	2,479,980	Mainstream development Pending bills
Lands			3110502	Storm Water Management	County Wide		1,451,856	Mainstream development Pending bills
Lands			3110502	Construction of storm water drainage in Municipality Matayos	Matayos	Matayos South	6,041,460	Mainstream development Pending bills
Lands	Urban Management Services	Urban Infrastructure Development and Management	3110504	Proposed erection and completion of Boda boda shed at Nnase Busibwabo ward	Nnase	Busibwabo ward	150,000	Mainstream development Pending bills
Lands	Urban Management Services	Urban Management	3130101	Purchase of land for AKITES market in chakol north	Akites market	Chakol North	2,900,000	Mainstream development Pending bills
Lands	Urban Management Services	Urban Management	3130101	Purchase of land for Nasira Dispensary	Nasira Dispensary	Busibwabo	200,000	Mainstream development Pending bills
Lands	Urban Management Services	Urban Management	3130101	Purchase of land for expansion of Lukolis market in Teso south	Lukolis Market	Amukura West	1,500,000	Mainstream development Pending bills
Lands	Urban Management Services	Urban Management	3130101	Purchase of Land in Nabuganda Bwiri	Bwiri	Bwiri Ward	1,600,000	Mainstream development Pending bills
Lands	Urban Management Services	Urban Management	3130101	Purchase of land for Okwata dispensary Amukura west ward	Okwata Dispensary	Amukura west ward	1,100,000	Mainstream development Pending bills

Sign: ..... **Date 8th of December, 2025**

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2025/2026 (Ksh)	Remarks
Lands	Urban Management Services	Urban Management	3130101	Purchase of land in Bulemia Bunyala subcounty	Bulemia	Bunyala West	1,400,000	Mainstream development Pending bills
Lands	Urban Management Services	Urban Management	3130101	Sale of land NO.3316 Bukhayo/Lupida	Bukhayo/Lupida	Bukhayo North	200,000	Mainstream development Pending bills
Lands	Urban Management Services	Urban Management	3130101	Purchase of land for sports and cultural activities Bunyala	Bunyala		1,400,000	Mainstream development Pending bills
Lands	Urban management services	Urban Infrastructure Development and Management	3110202	Proposed development of green park	Busia	Burumba Ward	2,009,897	Mainstream development Pending bills
Lands Total							**30,940,231**	
Public Works	**Building Infrastructure Development**	mechanical and fabrication workshop	3110202	Proposed construction of mechanical unit workshop at Bumala	Bumala	Marachi West	5,927,140	Mainstream development Pending bills
Public Works	**Building Infrastructure Development**	Standardization of Construction Materials	3110202	Proposed fencing of ward office in Kingandole ward	Ward office	Kingandole ward	445,770	ward project development Pending bills
Public Works	**Road Network**	Road Infrastructure Development	3110401	Provision of upgrading of LOT 4 roads to bitumen and cabros standard	County Wide	County Wide	21,434,360	Mainstream development Pending bills
Public Works	**Road Network**	Road Infrastructure Development	3110401	Upgrading of c778njunction Bukiri-Tahumba Junction Bunandi primary road	Bunandi primary road	Nambuku Ward	60,768,840	Mainstream development Pending bills
Public Works	**Road Network**	Road Infrastructure Development	3110501	Proposed construction of box culvert at maolo-makema Bukhayo central ward	Maolo-Makema	Bukhayo central ward	696,232	ward project development Pending bills
Public Works	**Road Network**	Road Infrastructure Development	3110501	Construction of Alaki-Akanyo box culvert-Marachi North Ward	Alaki-Akanyo	Marachi North	733,123	ward project development Pending bills
Public Works	**Road Network**	Road Infrastructure Development	3110501	Hire of machine and equipment for routine maintenance of roads in Nangina Ward	Wardwide	Nangina Ward	2,899,400	ward project development Pending bills
Public Works	**Road Network**	Road Infrastructure Development	3110501	Supply and delivery of culverts in Nangina ward	Wardwide	Nangina Ward	1,499,874	ward project development Pending bills
Public Works	**Road Network**	Road Infrastructure Development	3110501	Proposed construction of road cross culvert in Malaba south ward	Wardwide	Malaba South	1,598,300	ward project development Pending bills
Public Works	**Road Network**	Road Infrastructure Development	3110501	Provision of construction of Musirira box culvert	Musirira box culvert		438,720	ward project development Pending bills
Public Works	**Road Network**	Road Infrastructure Development	3110501	Installation of culvert in Bukhayo North Ward	Wardwide	Bukhayo North	938,400	ward project development Pending bills
Public Works	**Road Network**	Road Infrastructure Development	3110501	Proposed construction of culvert in Namboboto ward	Wardwide	Namboboto Ward	298,000	ward project development Pending bills
Public Works	**Road Network**	Road Infrastructure Development	3110501	Proposed installation of culvert in roads ward wide	Wardwide	Wardwide	973,300	ward project development Pending bills
Public Works	**Road Network**	Road Infrastructure Development	3110501	Proposed construction of culvert at Kalaran-Malaba south	Kalaran	Malaba South	4,836,825	ward project development Pending bills
Public Works	**Road Network**	Road Infrastructure Development	3110501	Proposed construction of Khunari-Sigombere Culvert footbridge and associated works	Khunari-Sigombere		1,670,539	Mainstream development Pending bills
Public Works	**Alternative Transport Infrastructure Development**	Alternative Transport Development	3110505	Destillation and canal opening In Bunyala central	Bunyala central	Bunyala Central	2,999,384	ward project development Pending bills
Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of murram for routine maintenance of road in Bunyala Central ward	Wardwide	Bunyala Central	495,900	ward project development Pending bills
Public Works	**Road Network**	Road Infrastructure Development	3110601	Provision for machine hire for roads maintenance in Angurai East Ward	Wardwide	Angurai East ward	2,394,474	ward project development Pending bills

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2025/2026 (Ksh)	Remarks
Public Works	Road Network	Road Infrastructure Development	3110601	Supply and delivery of murram in Amukura East Ward	Wardwide	Amukura East Ward	796,050	ward project development Pending bills
Public Works	Road Network	Road Infrastructure Development	3110601	Supply and delivery of murram -Bukhayo east ward	Wardwide	Bukhayo East	1,631,250	ward project development Pending bills
Public Works	Road Network	Road Infrastructure Development	3110601	Hire of machines for maintanance of roads in Angurai north ward	Wardwide	Angurai North Ward	2,982,000	ward project development Pending bills
Public Works	Road Network	Road Infrastructure Development	3110601	Hire of track/lorry	Wardwide	Wardwide	320,000	ward project development Pending bills
Public Works	Road Network	Road Infrastructure Development	3110601	Supply and delivery of murram of minimum CBR 20 for gravelling of roads	Wardwide	ward wide	495,900	ward project development Pending bills
Public Works	Road Network	Road Infrastructure Development	3110601	Supply and delivery of fuel and lubricants for routine maintenace of roads in chakol north	Wardwide	Chakol North	2,200,000	ward project development Pending bills
Public Works	Road Network	Road Infrastructure Development	3110601	Supply and delivery of fuel and lubricants for routine maintenance of roadsin kingandole ward	Wardwide	Kingandole	1,200,000	ward project development Pending bills
Public Works	Road Network	Road Infrastructure Development	3110601	Supply and delivery of fuel lubricants for routine maintenance of roads in Mayenje Ward	Wardwide	Mayenje Ward	2,000,000	ward project development Pending bills
Public Works	Road Network	Road Infrastructure Development	3110601	Supply and delivery of fuel and lubricants for routine maintenance of roads in chakol south	Ward wide	Chakol South	6,000,000	ward project development Pending bills
Public Works	Road Network	Road Infrastructure Development	3110601	Supply and delivery of fuel and lubricants for road maintenance in Chakol North ward	Wardwide	Chakol North	500,000	ward project development Pending bills
Public Works	Road Network	Road Infrastructure Development	3110601	Machine for hire for routine maintenace of roads in Bunyala South	Wardwide	Bunyala South Ward	1,962,000	ward project development Pending bills
Public Works	Road Network	Road Infrastructure Development	3110601	Supply and delivery of murram for gravelling of roads in malaba south ward,	Wardwide	Malaba South	796,050	ward project development Pending bills
Public Works	Road Network	Road Infrastructure Development	3110601	Supply and delivery of murram for road maintenance in malaba central ward	Wardwide	Malaba Central	600,000	ward project development Pending bills
Public Works	Road Network	Road Infrastructure Development	3110601	Provision for machinery hire and road maintenance to Bukhayo West,	Wardwide	Bukhayo West Ward	3,974,400	ward project development Pending bills
Public Works	Road Network	Road Infrastructure Development	3110601	Hire of machine for Road construction in Bunyala Central Ward	Wardwide	Bunyala Central	1,499,350	ward project development Pending bills
Public Works	Road Network	Road Infrastructure Development	3110601	Hire of machine for road construction in Elugulu ward	Wardwide	Elugulu Ward	5,694,000	ward project development Pending bills
Public Works	Road Network	Road Infrastructure Development	3110601	Hire of machine for road construction in Marachi North ward	Wardwide	Marachi North Ward	4,000,000	ward project development Pending bills
Public Works	Road Network	Road Infrastructure Development	3110601	Hire of machine for road construction in Bukhayo central ward	Wardwide	Bukhayo Central	1,943,546	ward project development Pending bills
Public Works	Road Network	Road Infrastructure Development	3110601	Hire of machine for road construction in Bukhayo North ward	Ward wide	Bukhayo North	5,770,000	ward project development Pending bills
Public Works	Road Network	Road Infrastructure Development	3110601	Supply and delivery of murram for routine maintenance of roads in burumba ward	Ward wide	burumba ward	1,996,727	ward project development Pending bills
Public Works	Road Network	Road Infrastructure Development	3110601	Supply and delivery of murram for routine maintenance of roads in Amukura East Ward	Ward Wide	Amukura East Ward	496,589	ward project development Pending bills
Public Works	Road Network	Road Infrastructure Development	3110601	Supply and delivery of murram for gravelling of roads in Angurai South ward	Ward wide	Angurai South	989,033	ward project development Pending bills

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2025/2026 (Ksh)	Remarks
Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of murram for road maintenance in Elugulu ward	ward wide	Elugulu ward	989,033	ward project development Pending bills
Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of fuel and lubricants for road maintenance in Angurai south road	ward wide	Angurai south	3,000,000	ward project development Pending bills
Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of fuel and lubricants for road maintenace in Angurai East ward	Ward wide	Angurai East	500,000	ward project development Pending bills
Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of fuel and lubricants for road maintenance in Amukura central ward	Ward wide	Amukura central	2,500,000	ward project development Pending bills
Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply of fuel and lubricants for utility vehicle.	Ward wide		900,000	ward project development Pending bills
Public Works	**Road Network**	Road Infrastructure Development	3110601	Routine maintenance of roads by hired machines in Malaba North ward	Ward wide	Malaba North ward	1,632,000	ward project development Pending bills
Public Works	**Road Network**	Road Infrastructure Development	3110601	Hire of truck	Ward wide		480,000	ward project development Pending bills
Public Works	**Road Network**	Road Infrastructure Development	3110601	Proposed construction of storm water mangement system	County Wide	County Wide	3,555,946	Mainstream development Pending bills
Public Works	**Road Network**	Road Infrastructure Development	3110601	Routine maintenance and spot improvement of Adenyi Road			2,495,020	Mainstream development Pending bills
Public Works	**Road Network**	Road Infrastructure Development	3110601	Routine maintenace of Akatagoroit-Asuret Junction Road and box culvert in Amukura west	Akatagoroit-Asuret	Amukura west	7,141,339	Mainstream development Pending bills
Public Works	**Road Network**	Road Infrastructure Development	3110601	Hire of machine and equipment for routine maintenance of roads in Angurai East Ward	Ward wide	Angurai East	2,998,400	ward project development Pending bills
Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of murram for maintenance of roads.	County Wide	County Wide	496,589	ward project development Pending bills
Public Works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of Murram for routine maintenance work	County Wide	County Wide	495,900	ward project development Pending bills
Public Works			3111201	Supply and delivery of farm tractors spare parts.	County Wide	County Wide	4,637,780	Mainstream development Pending bills
Public Works Total							**190,717,483**	
SPIDE	**Information Communicati on Technology**	ICT	3111111	Supply and delivery of ICT Networking and communication equipment			5,994,000	Mainstream development Pending bills
SPIDE Total							**5,994,000**	
Sports	**Culture Promotion and Development**	Cultural Promotion and Infrastructural Development	3110202	Proposed fencing of teso south amukura cultural centre			1,418,730	Mainstream development Pending bills
Sports	**Culture Promotion and Development**	Cultural Promotion and Infrastructural Development	3110202	Costruction to Completion of KAKAPEL Community Cultural Centre phase II	KAKAPEL Community Cultural Centre	Angurai South	4,005,373	Mainstream development Pending bills
Sports	**Promotion and Development of sports**	Sports Promotion and Infrastructural Development	3110399	Proposed Renovation of Busia County Stadium	Busia	Burumba Ward	2,043,150	Mainstream development Pending bills
Sports	Social Services and Development to Vulnerabl	Social Support Services	3110901	Supply, delivery Installation, testing, training and equipment for operationalisation of Malaba Social Hall	Malaba Social Hall	Malaba Central	1,480,000	Mainstream development Pending bills
Sports Total							**8,947,253**	
Trade	**Trade Development**	Market Modernization and Development	3110599	Proposed construction of Amukura Ablution block at Amukura market	Amukura market	Amukura market	3,960,750	Mainstream development Pending bills

Sign:..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2025/2026 (Ksh)	Remarks
	and Investment							
Trade	Trade Development and Investment	Market Modernization and Development	3110599	Proposed construction of toilets at Odiado market Nangina ward	Odiado market	Nangina ward	489,755	Mainstream development Pending bills
Trade	Trade Development and Investment	Market Modernization and Development	3110599	Proposed construction of abolution block at Katelenyang mkt in Teso South sc	Katelenyang mkt	Amukura West	594,760	Mainstream development Pending bills
Trade	Trade Development and Investment	Market Modernization and Development	3111504	Proposed construction of 3 door latrine at Elwanikha market at Bukhayo east ward	Elwanikha marke	Bukhayo east ward	499,840	ward project development Pending bills
Trade	Trade Development and Investment	Market Modernization and Development	3111504	Proposed renovation of Mundika mkt Bukhayo West ward	Mundika mkt	Bukhayo West ward	1,950,800	Mainstream development Pending bills
Trade	Trade Development and Investment	Market Modernization and Development	3111504	Proposed construction of 28 stalls markets shed annexed with office and store at Tangakona market	Tangakona market	Nambale Township	2,800,000	Mainstream development Pending bills
Trade	Trade Development and Investment	Market Modernization and Development	3111504	Proposed construction & completion of 32 Stall at Bukadanyi mkt shade phase I Bukhayo central	Bukadanyi mkt	Bukhayo central	589,850	Mainstream development Pending bills
Trade	Trade Development and Investment	Market Modernization and Development	3111504	Proposed construction of mkt at Sagania in Namboboto ward		Namboboto/ Nambuku ward	1,489,200	Mainstream development Pending bills
Trade	Trade Development and Investment	Market Modernization and Development	3111504	Proposed construction of mkt Stalls at Budwongi	Budwongi market		1,683,200	Mainstream development Pending bills
Trade	Trade Development and Investment	Market Modernization and Development	3111504	Proposed construction of mkt stalls at Malanga mkt Nangina ward	Nangina ward		1,269,150	Mainstream development Pending bills
Trade	Trade Development and Investment	Market Modernization and Development	3111504	Proposed construction & completion of 28 Stall with annexed offices & store at Budokomi mkt	Budokomi mkt	Mayenje Ward	2,008,790	Mainstream development Pending bills
Trade	Trade Development and Investment	Market Modernization and Development	3111504	Proposed erection & completion of 28 Stall with annexed office & store at Rumbiye mkt	Rumbiye mkt		513,178	Mainstream development Pending bills
Trade	Trade Development and Investment	Market Modernization and Development	3111504	Proposed fencing of Mayenje market	Mayenje market	Mayenje Ward	1,497,000	Mainstream development Pending bills
Trade	Trade Development and Investment	Market Modernization and Development	3111504	Construction of market stalls at Apegei market phase I	Apegei market	Chakol North	2,433,090	Mainstream development Pending bills
Trade	Trade Development and Investment	Market Modernization and Development	3111504	Proposed erection of Bodaboda shed at Marach North		Marachi North	300,000	Mainstream development Pending bills
Trade	Trade Development and Investment	Market Modernization and Development	3111504	Proposed erection & completion of 28 Stall with annexed office & store at Rumbiye mkt	Rumbiye mkt	Agenga Nagumba	1,282,003	Mainstream development Pending bills
Trade	Trade Development and Investment	Market Modernization and Development	3111504	Proposed construction & completion of 32 Stall with mkt shade at Siwongo mkt	Siwongo mkt	Nangina ward	471,400	Mainstream development Pending bills
Trade	Trade Development and Investment	Market Modernization and Development	3111504	proposed enstruction of market shade at Bukiri in Agenga Nagumba Ward	Bukiri market	Agenga Nagumba Ward	1,973,412	Mainstream development Pending bills
Trade Total							**25,806,178**	
Water	Water Supply Services	Rural Water Infrastructure Development	3110502	Completion of Emagombe water project Marachi Central	Emagombe	Marachi Central	1,396,850	ward project development Pending bills

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2025/2026 (Ksh)	Remarks
Water	**Water Supply Services**	Operation and maintenance of water systems	3110602	Repair and maintenance of boreholes in malaba central ward	Ward wide	malaba central ward	1,499,450	ward project development Pending bills
Water	**Water Supply Services**	Operation and maintenance of water systems	3110602	Repair and maintenance of water systems at Bukadanyi Bukhayo Central	Bukadanyi	Bukhayo Central	997,600	ward project development Pending bills
Water	**Water Supply Services**	Operation and maintenance of water systems	3110602	water point repair at Atapar Ongariama and Otimong - Chakol South	Atapar Ongariama and Otimong	Chakol South	2,302,640	ward project development Pending bills
Water	**Water Supply Services**	Operation and maintenance of water systems	3110602	Repair and maintenance of water sources ward wide matayos south	Ward wide	matayos south	1,497,900	ward project development Pending bills
Water	**Water Supply Services**	Operation and maintenance of water systems	3110602	Maintenance of solar mass lights at Katotoi and Adanya-Angurai North Ward & Amairo Amukura West Ward	Katotoi & Adanya and Amairo	Angurai North and Amukura West	1,395,550	ward project development Pending bills
Water	**Water Supply Services**	Operation and maintenance of water systems	3110602	Maintenance of Moding water	Moding	Angura East	1,796,500	Mainstream development Pending bills
Water	**Water Supply Services**	Operation and maintenance of water systems	3110602	Construction and refurbishment of water system for drilling and installation of Kidera primary school & KAkira village and repair of water solar pump at katengo mkt	katengo mkt	Malaba South	3,258,000	ward project development Pending bills
Water	**Water Supply Services**	Operation and maintenance of water systems	3110602	Repair and maintenance of water pumps(Ganjala market solar pump)Nambuku-Namboboto ward	Ganjala market	Nambuku-Namboboto ward	2,000,000	ward project development Pending bills
Water	**Water Supply Services**	Operation and maintenance of water systems	3110602	repair of shallow wells-Bunyala central ward	Ward wide	Bunyala central ward	496,700	ward project development Pending bills
Water	**Water Supply Services**	Operation and maintenance of water systems	3110602	construction & refurbishment of water system at maolo secondary,dindi water spring,itete water springs-bukhayo central	maolo secondary,dindi water spring,itete wate	bukhayo central	1,294,925	ward project development Pending bills
Water	**Energy Development**	Renewable energy development	3111011	Installation of New Solar Mass Light Within the County Sumba Island Bunyala West Ward and Bunyala Vocational Training Centre	Sumba Island and Bunyala Vocational Training Centre	Bunyala West Ward	2,300,000	ward project development Pending bills
Water	**Energy Development**	Renewable Energy Development	3111011	repair & maintenance of flood light at Elwanikha and Buyofu market in Bukhayo East,Ang'ang'am and Kamusogon market in Bukhayo North	Elwanikha and Buyofu market Bukhayo East, Kamusogon market in Bukhayo North	Bukhayo East and Bukhayo North	1,999,790	ward project development Pending bills
Water	**Energy Development**	Rural Electrification	3111011	Rural Electrification	Electrification		22,200,000	Mainstream development Pending bills
Water	**Environmental Conservation and Management**	Afforestation and Agro-forestry	3111305	Development of tree nurseries in Matayos	Matayos	ward wide	745,500	Mainstream development Pending bills
Water Total							**45,181,405**	
Grand Total							**626,027,825**	

Sign: ..... Date 8th of December, 2025

ANNEX 5: DEVELOPMENT ROLLOVERS

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2025/2026 (Ksh)	Remarks
Education	Early Childhood Development Education	ECDE Infrastructure development	3110202	Proposed construction of Sikura ECDE in Elugulu	Elugulu AC	Elugulu	1,500,000	Mainstream Development Rollover
Education	Early Childhood Development Education	ECDE Infrastructure development	3110202	Proposed Construction of ECD Classroom at Akatagorait Primary	Akatagorait	Amukura West	1,494,995	Mainstream Development Rollover
Education	Early Childhood Development Education	ECDE Infrastructure development	3110202	Proposed construction of ECDE classrooms at Obucuun and Akiriamata Primary Schools	Obucun and Akiriamata	County Wide	2,600,000	Mainstream Development Rollover
Education	Early Childhood Development Education	ECDE Infrastructure development	3110202	Proposed completion of ECDE Classroom at Simuli Primary School Marachi Central	Simuli primary	Marachi Central	800,000	Mainstream Development Rollover
Education	Early Childhood Development Education	ECDE Infrastructure development	3110202	Proposed construction of ECDE classrooms at Koteko Primary School	Koteko Primary	Malaba South	1,500,000	Mainstream Development Rollover
Education	Early Childhood Development Education	ECDE Infrastructure development	3110202	construction of ECDE classrooms under Rapids Results Initiatives	County Wide	County Wide	96,400,000	ward project Development Rollover
Education	Vocational Training Development	VTCs Infrastructure Development	3210202	Proposed Completion of admin Block at Buburi VTC	Buburi	Agenga Nanguba	3,155,040	ward project Development Rollover
Education Total							**107,450,035**	
Health	Curative and Rehabilitative services	Ambulance and Referral Services	3110707	Procurement of modern ambulance	BCRH	Burumba	15,000,000	Mainstream Development Rollover
Health	Curative and Rehabilitative services	Infrastructure Development at Tier 3 facilities	3110302	Proposed refurbishment works at Mukhobola Sub-county Hospital	Mukhobola	Bunyala Central	1,040,200	Mainstream Development Rollover
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed expansion of X-ray unit at Lukolis	Lukolis	Amukura West	2,999,220	Mainstream Development Rollover
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed construction of Ablution block at Budalangi Health centre	Budalangi	Bunyala Cental	497,290	Mainstream Development Rollover
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed roofing of Bukati dispensary container	Bukati Dispensary	Marachi North	493,600	Mainstream Development Rollover
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Construction of Ganjala Dispensary	Ganjala	Nangina	6,000,000	Mainstream Development Rollover
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Completion of maternity block at Musibiriri dispensary	Musibiriri	Marachi East	3,000,000	MAINSTREAM/WARD Development Rollover
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Operationalization of Busembe maternity wing (Equiping)	Busembe	Bwiri	2,800,000	ward project Development Rollover
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Construction of Bulemia Dispensary phase I	Bulemia	Bunyala West	4,000,000	ward project Development Rollover
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Construction of maternity at Sikarira Health Centre	Sikarira	Marachi North	700,000	ward project Development Rollover
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Construction of laboratory at Kamurai Dispesary	kamuriai	Anguari east	4,000,000	ward project Development Rollover
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Proposed construction of laboratory phase I at Busibwabo Health Centre	Busibwabo Dispensaray	Busibwabe	2,000,000	ward project Development Rollover

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2025/2026 (Ksh)	Remarks
Health	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110302	Proposed fencing with concrete posts and chain-link at Apegei dispensary	Apegei	Chakol North	913,000	Mainstream Development Rollover
Health	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110302	Refurbishment of floor and fence at Buyosi Dispenary	Buyosi	Mayenje	1,000,000	ward project Development Rollover
Health	**Preventive and Promotive Health Services**	Infrastructure Development at Tier 2 facilities	3110302	Proposed renovation of kitchen (wall & floor) at Agenga Health Centre	Agenga	Agenga	992,300	Mainstream Development Rollover
Health	**Preventive and Promotive Health Services**	Lower-level Hospital equipment	3111101	Purchase of equipment at Burumba dispensary maternity wing	Burumba	Burumba	3,700,000	ward project Development Rollover
Health	**Preventive and Promotive Health Services**	Sanitation and Hygiene	3110299	Construction of fence, gate and sanitation block at Adungosi Dispensary	Adungosi	Chakol South	1,800,000	MAINSTREAM/WARD Development Rollover
Health	**Preventive and Promotive Health Services**	Sanitation and Hygiene	3110299	Proposed construction of sanitation block at Osieko dispensary	Osieko dispensary	Bunyala South	998,150	Mainstream Development Rollover
Health	**Preventive and Promotive Health Services**	Sanitation and Hygiene	3110299	Proposed construction of sanitation block at Nasira	Nasira Dispensary	Busibwabu	998,360	Mainstream Development Rollover
Health Total							**52,932,120**	
Lands	**Housing Development and management**	Housing Development	3110201	Governors Residence	Nasewa	Matayos South	15,000,000	Mainstream Development Rollover
Lands	**Urban Management Services**	Urban Management	3110705	Acquisition of Tippers	County Wide	County wide	2,000,000	Mainstream Development Rollover
Lands Total							**17,000,000**	
Public works	**Alternative Transport Infrastructure Development**	Alternative Transport Development	3110702	Purchase of boats	County wide	County Wide	990,000	Mainstream Development Rollover
Public Works	**Building Infrastructure Development**	Standardization of Construction Materials	3110299	Proposed fencing of ward office in Kingandole ward	Kingandole	Kingandole	354,230	ward project Development Rollover
Public works	**Road Network**	Road Infrastructure Development	3110501	Proposed installation of culvert in Bunyala North	Bunyala	Bunyala North	800,000	ward project Development Rollover
Public Works	**Road Network**	Road Infrastructure Development	3110501	Proposed construction of Malaba Central box culvert	Malaba	Malaba Central	1,000,000	ward project Development Rollover
Public Works	**Road Network**	Road Infrastructure Development	3110501	Proposed construction of box culvert at maolo-makema Bukhayo central ward	Maolo	Bunyala Central	696,232	ward project Development Rollover
Public works	**Road Network**	Road Infrastructure Development	3110501	Construction of Okello Bukeke box culvert	Okello Bukeke		3,783,774	Mainstream Development Rollover
Public works	**Road Network**	Road Infrastructure Development	3110601	Repair of fly over at Malaba Central	Malaba	Malaba Central	393,820	ward project Development Rollover
Public works	**Road Network**	Road Infrastructure Development	3110601	Hire of machine for road construction in Bunyala west	Bunyala	Bunyala West	992,600	ward project Development Rollover
Public works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of murram for road maintenace in Bwiri ward of a minimum CBR OF 20	Bwiri	Bwiri	496,589	ward project Development Rollover
Public works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of murram for road maintenace in Nambuku/Namboboto	Namboto	Nambuku/Nambot o	496,589	ward project Development Rollover
Public works	**Road Network**	Road Infrastructure Development	3110601	Supply and delivery of murram for road maintenace in Bunyala Central	Bunyala	Bunyala Central	496,589	ward project Development Rollover

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2025/2026 (Ksh)	Remarks
Public works	Road Network	Road Infrastructure Development	3110601	Supply and delivery of murram for road maintenace in Bunyala south	Bunyala	Bunyala Central	1,996,727	ward project Development Rollover
Public works	Road Network	Road Infrastructure Development	3110601	Supply and delivery of fuel and lubricants for road maintenace malaba central	Malaba	Malaba Central	1,000,000	ward project Development Rollover
Public works	Road Network	Road Infrastructure Development	3110601	Supply and delivery of fuel and lubricants Malaba south ward	Malaba	Malaba South	1,600,000	ward project Development Rollover
Public works	Road Network	Road Infrastructure Development	3110601	Supply and delivery of fuel and lubricants for opening of roads	County Wide	County Wide	1,500,000	ward project Development Rollover
Public works	Road Network	Road Infrastructure Development	3110601	Supply and delivery of fuel and lubricants to malaba North ward	Malaba	Malaba North	200,000	ward project Development Rollover
Public works Total							**16,797,150**	
sports	Promotion and Development of sports	Sports Promotion and Infrastructural Development	3110504	proposed construction of sports complex phase I in malaba town,tose north sub-county	Malaba	Malaba Cental	14,844,778	Mainstream Development Rollover
sports	Youth Empowerment and Development	Youth Enterprise and Empowerment	3110901	supply & delivery of various equipment & furniture for operationalization of port victoria social	Port Victoria	Bunyala West	1,498,000	Mainstream Development Rollover
sports Total							**16,342,778**	
TRADE	Trade Development and Investment	Market Modernization and Development	3110599	Proposed construction of 2 door pit latrine at Bumutiru Market	Bumutiru	Kingandole	496,200	ward project Development Rollover
TRADE	Trade Development and Investment	Market Modernization and Development	3110599	Proposed Construction of 6 door pit Latrine at Mayenje Market	Mayenje	Mayenje	629,820	Mainstream Development Rollover
TRADE	Trade Development and Investment	Market Modernization and Development	3110599	Proposed construction of 6 door pit latrine at Amongura market	Amongura	Chakol South	630,940	Mainstream Development Rollover
TRADE	Trade Development and Investment	Market Modernization and Development	3110599	Proposed Construction of Modern Pit Latrine at Busijo Market	Busijo	Bwiri	646,060	Mainstream Development Rollover
TRADE	Trade Development and Investment	Market Modernization and Development	3110599	Proposed construction of modern pit latrine at Buyofu market	Boyufu	Bukhayo East	629,320	Mainstream Development Rollover
TRADE	Trade Development and Investment	Market Modernization and Development	3110599	Proposed Construction of Modern Pit Latrine at Siwongo Market	Siwongo		630,940	Mainstream Development Rollover
TRADE	Trade Development and Investment	Market Modernization and Development	3110599	Proposed Construction of Jairos Market Ablution Block	Jairos	Malaba North	1,984,110	Mainstream Development Rollover
TRADE	Trade Development and Investment	Market Modernization and Development	3110599	Proposed Construction of ablution block at Emalaya Market	Emalaya	Bukhayo West	1,399,670	Mainstream Development Rollover
TRADE	Trade Development and Investment	Market Modernization and Development	3111504	Proposed construction of Lupida Market	Lupida	Bukhayo North	4,391,530	ward project Development Rollover
TRADE	Trade Development and Investment	Market Modernization and Development	3111504	Proposed Construction of Market at Sikoma Market	Sikoma	Marachi Central	2,498,000	ward project Development Rollover
TRADE	Trade Development and Investment	Market Modernization and Development	3111504	Proposed Fencing of Rakite market	Rakite	Matayos South	996,000	ward project Development Rollover

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2025/2026 (Ksh)	Remarks
TRADE	**Trade Development and Investment**	Market Modernization and Development	3111504	Proposed Completion of Mayenje Market	Mayenje	Mayenje	1,956,890	ward project Development Rollover
TRADE	**Trade Development and Investment**	Market Modernization and Development	3111504	Proposed Construction of mama mboga market shed at Butula Junction Market	Butula	Marachi East	940,080	ward project Development Rollover
TRADE	**Trade Development and Investment**	Market Modernization and Development	3111504	Proposed Completion of Bukiri Market	Bukiri	Bukiri	4,954,100	Mainstream Development Rollover
TRADE	**Trade Development and Investment**	Market Modernization and Development	3111504	Proposed Completion of Sisenye Market-	Sisenye	Bunyala North	1,959,990	Mainstream Development Rollover
TRADE	**Trade Development and Investment**	Market Modernization and Development	3111504	Proposed Completion of Siwongo Market	Siwongo	Nangina	1,944,510	ward project Development Rollover
TRADE	**Trade Development and Investment**	Market Modernization and Development	3111504	Proposed Completion of Market at Siwongo Market-	Siwongo	Nangina	980,050	ward project Development Rollover
TRADE	**Trade Development and Investment**	Market Modernization and Development	3111504	Construction of bodaboda shed at Namisi stage	Namisi	Bukhayo Central	492,040	ward project Development Rollover
TRADE Total							**28,160,250**	
Water	**Energy Development**	Renewable Energy Development	3111011	Proposed supply and installation of 1 no. solar mass light at Stendi Mawe (Ekisumo) - Bukhayo East Ward	Ekisumo	Bukhayo East	1,486,000	ward project Development Rollover
Water	**Energy Development**	Renewable Energy Development	3111011	Proposed supply and installation of 1 no. solar mass light at Kekaalet Market - Angurai South Ward	Kekaalet	Anguari South	1,499,000	ward project Development Rollover
Water	**Energy Development**	Renewable Energy Development	3111011	Installation of Integrated Solar mass light at Murumba Market Marachi Central Ward	Murumba	Marachi Central	1,498,500	ward project Development Rollover
Water	**Energy Development**	Renewable Energy Development	3111011	Provision of repair and maintenance of Malambisia and Mwembe Tayari, Kodedema mass light in Amukura East Ward	ward wide	Amukura East	2,589,626	ward project Development Rollover
Water	**Energy Development**	Renewable Energy Development	3111011	Installation and maintenance of solar lights in Matayos South Ward	ward wide	Matayos South	1,000,000	ward project Development Rollover
Water	**Energy Development**	Renewable Energy Development	3111011	Installation of arid powered street lights at Amongura Market - Chakol South Ward	Amongura	Chakol South	2,296,400	ward project Development Rollover
Water	**Energy Development**	Renewable Energy Development	3111011	Proposed installation of new solar mass light at Namisi Market - Bukhayo Central Ward	Namisi	Bukhayo Central	1,491,600	ward project Development Rollover
Water	**Energy Development**	Renewable Energy Development	3111011	Proposed supply, installation, training and commissioning of 1 20m high mast flood light at Milimani Market Malaba North Ward	Milimani	Malaba North	2,994,600	Mainstream Development Rollover
Water	**Environmental Conservation and Management**	Afforestation and Agro-forestry	3111305	Planting of trees - agenga nanguba ward	ward wide	Agenga Nanguba	398,000	ward project Development Rollover

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2025/2026 (Ksh)	Remarks
Water	**Environmental Conservation and Management**	Catchment and Water shed Conservation	3110502	cleaning and protection of adopted rivers	County Wide	County Wide	995,000	ward project Development Rollover
Water	**Environmental Conservation and Management**	Catchment and Water shed Conservation	3110502	Cleaning of springs at Kingandole Ward	Kingandole	Kingandole	995,705	ward project Development Rollover
Water	**Irrigation and Land Reclamation Services**	Irrigation Farmer and Institution Support Services	3111103	Supply delivery and installation of irrigation equipment Angurai East	ward wide	Angurai East	1,920,750	ward project Development Rollover
Water	**Water Supply Services**	Rural Water Infrastructure Development	3110602	Erection of water tank and installation of solar system at Emakina water project-Nambale township	Emakina	Nambale Township	1,916,230	ward project Development Rollover
Water	**Water Supply Services**	Rural Water Infrastructure Development	3110602	contruction & refurbishment of water systems,digging of 5 shallow wells Busibwabo ward	Busibwabo	Busibwabo Ward	991,000	ward project Development Rollover
Water	**Water Supply Services**	Rural Water Infrastructure Development	3110602	rehabilitation with solar pumping system in three water points at Mauko market - marachi East	Mauko	Marachi Eat	1,966,351	ward project Development Rollover
Water	**Water Supply Services**	Rural Water Infrastructure Development	3110602	repair of boreholes & pipeline extension-mayenje ward	Mayenje	Mayenje	890,000	ward project Development Rollover
Water	**Water Supply Services**	Rural Water Infrastructure Development	3110602	repair of shallow wells-bunyala central	ward wide	Bunyala Central	400,000	ward project Development Rollover
Water	**Water Supply Services**	Rural Water Infrastructure Development	3110602	repair & maintenance and purchase of water accessories at port victoria water supply -bunyala west ward	ward wide	Bunyala West	2,980,400	ward project Development Rollover
Water	**Water Supply Services**	Rural Water Infrastructure Development	3110602	Repair of Abai spring - Chakol North Ward	Abai	Chakol North	983,000	ward project Development Rollover
Water	**Water Supply Services**	Rural Water Infrastructure Development	3110602	Aburi borehole and hand pump installation - Amukura West Ward	Aburi	Amukura West	1,562,334	ward project Development Rollover
Water	**Water Supply Services**	Rural Water Infrastructure Development	3110602	Repaird of boreholes, pipeline extension, water tanks - Bunyala North Ward	ward wide	Bunyala North	3,244,033	ward project Development Rollover
Water	**Water Supply Services**	Rural Water Infrastructure Development	3110602	repair & maintenance of boreholes-Bunyla west ward	ward wide	Bunyala West	298,850	ward project Development Rollover
Water	**Water Supply Services**	Rural Water Infrastructure Development	3110602	borehole drilling & solar pump installation ,raising water tank & construction of one water kiosk at Mangula in Busijo - Bwiri	Mangula	Bwiri	2,466,300	ward project Development Rollover
Water	**Water Supply Services**	Rural Water Infrastructure Development	3110602	Repair of spring - kingandole ward	ward wide	Kingandole	497,800	ward project Development Rollover
Water	**Water Supply Services**	Rural Water Infrastructure Development	3110602	repair of boreholes-kingandole ward	ward wide	Kingandole	499,500	ward project Development Rollover
Water	**Water Supply Services**	Rural Water Infrastructure Development	3110602	borehole drilling & installation of hand pump at Akudiet and kochet village-amukura east ward	ward wide	Amukura East	2,992,385	ward project Development Rollover
Water	**Water Supply Services**	Rural Water Infrastructure Development	3110602	Water pipeline extension and solarization of water	Emukhaya	Marachi Central	1,490,863	ward project Development Rollover

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2025/2026 (Ksh)	Remarks
				systems at Emukhaya - Marachi Central Ward				
Water	**Water Supply Services**	Rural Water Infrastructure Development	3110602	Piping work at Amoni - Chakol North Ward	Amoni	Chakol North	2,485,369	ward project Development Rollover
Water	**Water Supply Services**	Rural Water Infrastructure Development	3110602	Water pipeline extension and solarization of water systems at Mayenje Ward	ward wide	Mayenje	1,297,086	ward project Development Rollover
Water	**Water Supply Services**	Rural Water Infrastructure Development	3110602	Proposed installation of water pump and pipeline extension phase 1 at Bukhayo Central, Test pumping at Mabunge and borehole casing at Maclo, Esidende ACK and Polytechnic - Bukhayo Central Ward	ward wide	Bukhayo Central	4,732,867	ward project Development Rollover
Water	**Water Supply Services**	Rural Water Infrastructure Development	3110602	Pipeline extension at Bwiri and Namboboto / Nambuku Wards	County Wide	County Wide	7,917,853	ward project Development Rollover
Water	**Water Supply Services**	Rural Water Infrastructure Development	3110602	Solarization of borehole at legio-Agenga Nanguba ward	Legio	Agenga Nanguba	1,255,275	ward project Development Rollover
Water	**Water Supply Services**	Rural Water Infrastructure Development	3110602	supply and installation of 10000lts cubic water tank and pipe extension at Akatagoroit primary-Amukura west	Akatagorait	Amukra West	287,000	ward project Development Rollover
Water	**Water Supply Services**	Rural Water Infrastructure Development	3111502	Proposed contruction and rehabilitation of sisenye water project expansion of port victoria Ruambwa water supply	Sisenye	Bunyala North	50,338,878	Mainstream Development Rollover
Water	**Water Supply Services**	Rural Water Infrastructure Development	3111502	Proposed drilling of 3 boreholes at Adanya, Kajei, Ang'ololo in Teso North Sub - County and Pipeline works in Malaba South	ward wide	Malaba South	5,937,500	ward project Development Rollover
Water	**Water Supply Services**	Rural Water Infrastructure Development	3111502	Proposed drilling of 1 no. borehole at Sikarira, Installation of water pumps in Bumala and Bujumba, and Repair of borehole at Siewe Village in Bumutiru at Butula Sub-County	County Wide	County Wide	3,490,638	ward project Development Rollover
Water	**Water Supply Services**	Rural Water Infrastructure Development	3111502	Drilling 1 no. borehole at Kwabodo Dispensary in Namboboto, pipeline work at Sio Port and Equipping of Luyemba borehole in Agenga Nanguba Ward	County Wide	County Wide	4,825,188	ward project Development Rollover
Water	**Water Supply Services**	Rural Water Infrastructure Development	3111502	Drilling & solar installation of water systems nambatano area-bwiri ward	ward wide	Nambuku/Nambo mboto	3,499,940	ward project Development Rollover
Water Total							**128,411,820**	
Grand Total							**367,094,153**	

Sign: ..... Date 8th of December, 2025

ANNEX 6: OTHER PENDING BILLS AND ROLLOVERS

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2025/2026 (Ksh)	Remarks
Agriculture	Crop Development	Input access	3111301	purchase of jembes		Bunyala central	3,000,000	Ward Project Development pending bill
Agriculture	Crop Development	Input access	3111301	Supply of certified seeds	ward wide	bunyala south	1,700,000	Ward Project Development pending bill
Agriculture	Crop Development	Input access	3111301	supply of maize seeds	ward wide	Bwiri	1,500,000	Ward Project Development pending bill
Agriculture	Crop Development	Input access	3111301	supply and delivery of jembes	ward wide	Bwiri	2,000,000	Ward Project Development pending bill
Agriculture	Crop Development	Input access	3111301	supply and delivery of maize seeds	ward wide	Departmental	2,722,125	Mainstream Development pending bill
Agriculture	Crop Development	Input access	3111301	resiltation and canal openning		Departmental	2,999,500	Mainstream Development pending bill
Agriculture	Crop Development	Input access	3111301	supply of pestcides	ward wide	Departmental	2,897,880	Mainstream Development pending bill
Agriculture	Crop Development	Input access	3111301	supply and delivery of insecticide		Departmental	3,000,000	Mainstream Development pending bill
Agriculture	Crop Development	Input access	3111301	supply of maize seeds	ward wide	kingandole	997,650	Ward Project Development pending bill
Agriculture	Crop Development	Input access	3111301	supply of farm inputs-certified maize seedd	ward wide	malaba central	3,299,700	Ward Project Development pending bill
Agriculture	Crop Development	Input access	3111301	supply of cerfied maize seeds	ward wide	Matayos south	2,000,000	Ward Project Development pending bill
Agriculture	Crop Development	Input access	3111301	supply of cerfied maize seeds	ward wide	Matayos south	2,500,000	Ward Project Development pending bill
Agriculture	Crop Development	Input access	3111301	supply of cerfied maize seeds	ward wide	nambale town ship	2,500,000	Ward Project Development pending bill
Agriculture	Crop Development	Input access	3111301	supply of pest spray	ward wide	Nangina	1,681,500	Ward Project Development pending bill
Agriculture	Crop Development	Input access	3111301	supply of certified maize seeds	ward wide	Nangina	999,305	Ward Project Development Rollover
Agriculture	Crop Development	Input access	3111301	supply and delivery of certified seeds	ward	angorom	2,826,525	Ward Project Development Rollover
Agriculture	Fisheries and Blue Economy Development	Fisheries Infratructure Development	3111302	Fish feeds	ward wide	Bwiri	1,500,000	Ward Project Development pending bill
Agriculture	Fisheries and Blue Economy Development	Fisheries Infratructure Development	3111302	supply of fish feeds	ward wide	chakol south	3,600,000	Ward Project Development pending bill
Agriculture	Fisheries and Blue Economy Development	Fisheries Infratructure Development	3111302	supply of fish feeds	ward wide	Nangina	1,999,822	Ward Project Development pending bill
Agriculture	Fisheries and Blue Economy Development	Fisheries Infratructure Development	3111302	supply of fingerlings	ward wide	Nangina	1,900,000	Ward Project Development pending bill
Agriculture	Fisheries and Blue Economy Development	Fisheries Infratructure Development	3111302	supply of fish feeds	ward wide	Nangina	1,000,000	Ward Project Development pending bill
Agriculture	Fisheries and Blue Economy Development	Fisheries Infratructure Development	3111302	supply of fish feeds	ward wide	Marachi North	500,000	Ward Project Development Rollover

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2025/2026 (Ksh)	Remarks
Agriculture	**Livestock Development**	Livestock Production Infrastructure	3111302	purchase of piglet	ward wide	bunyala south	1,500,000	Ward Project Development pending bill
Agriculture	**Livestock Development**	Livestock Production Infrastructure	3111302	Supply of heifers	ward wide	Nambale township	1,100,000	Ward Project Development pending bill
Agriculture Total							**49,724,007**	
Education	**Administrative Support Services**	Education and Library Supplies-Vocational Training Centers Capitation	2211009	capitation to amagoro poly		malaba central	2,500,000	Ward Project Recurrent pending bill
Education	**Administrative Support Services**	Education and Library Supplies-Vocational Training Centers Capitation	2211009	capitation to onyunyur VTC	Onyunyur	malaba south	800,000	Ward Project Recurrent pending bill
Education	**Administrative Support Services**	Education and Library Supplies-Vocational Training Centers Capitation	2211009	VTC capitaion	ward wide	Marachi North	800,000	Ward Project Recurrent Rollover
Education	**Administrative Support Services**	Education and Library Supplies-Vocational Training Centers Capitation	2211009	VTC capitation	nambale vtc	Nambale township	3,000,000	Ward Project Recurrent Rollover
Education	**Administrative Support Services**	Education and Library Supplies-Vocational Training Centers Capitation	2211009	VTC capitation	ward wide	amukura east	1,000,000	Ward Project Recurrent Rollover
Education	**Administrative Support Services**	Education and Library Supplies-Vocational Training Centers Capitation	2211009	VTC capitation for skill development	Busagwa and bukoma VTC	Bunyala North	1,400,000	Ward Project Recurrent Rollover
Education	**Administrative Support Services**	Education and Library Supplies-Vocational Training Centers Capitation	2211009	capitation to amase VTC	Amaase	chakol south	2,000,000	Ward Project Recurrent Rollover
Education	**Administrative Support Services**	Scholarships and Other Education Benefits	2649999	training of ECD teachers	Ward wide	Mayenje	600,000	Ward Project Recurrent Rollover
Education	**Administrative Support Services**	Scholarships and Other Education Benefits	2649999	training of ECD teachers at Busia TTC		Bunyala central	1,500,000	Ward Project Recurrent Rollover
Education	**Early Childhood Development and Education**	ECDE Infrastructure Development	3110202	construction of kasogoli kapel ecd classroom		malaba south	884,480	Ward Project Development pending bill
Education	**Early Childhood Development Education**	ECDE Infrastructure Development	3110202	construction of ECD classroom and toilet	bumutiru RC primary	Marachi central	1,500,000	Ward Project Development Rollover
Education	**Early Childhood Development Education**	ECDE Infrastructure Development	3110202	completion of ECD	Kosera	amukura east	650,000	Ward Project Development Rollover

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2025/2026 (Ksh)	Remarks
Education	Early Childhood Development Education	ECDE Infrastructure Development	3110302	renovation of ECD musoma	musoma primary	bunyala south	500,000	Ward Project Development Rollover
Education Total							**17,134,480**	
Finance	Administrative Support Services	administrative support	2211399	adminstration cost		Bukhayo east	200,000	Ward Project Recurrent pending bill
Finance	Administrative Support Services	administrative support	2211399	Adminstrative cost	Ward wide	Bukhayo Central	400,000	Ward Project Recurrent Rollover
Finance	Administrative Support Services	administrative support	2211399	Adminstrative cost	Bunyala west ward	Bukhayo Central	300,000	Ward Project Recurrent Rollover
Finance Total							**900,000**	
health	Administrative Support Services	Routine Maintenance-Motor Vehicle	2220101	maintenance of M.V		Departmental	1,483,500	Ward Project Recurrent pending bill
Health	Curative and Rehabilitative services	Infrastructure Development at Tier 3 facilities	3110299	construction of modern kitchen	teso north SCH	departments	5,001,210	Mainstream Development Rollover
health	Curative and Rehabilitative services	Infrastructure Development at Tier 3 facilities	3110299	construction of mother and child health specialised hospital	Alupe SCH	Departmental	5,687,437	Mainstream Development pending bill
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	amoni dispensary		departments	5,000,000	Mainstream Development Rollover
Health	Preventive and promotive health services	Infrastructure development at Tier 2 facilities	3110202	renovation of aturet dispensary	aturet	amukura east	1,000,000	Ward Project Development pending bill
Health	Preventive and promotive health services	Infrastructure development at Tier 2 facilities	3110202	construction laboratory	kamolo dispensary	malaba south	1,954,440	Ward Project Development pending bill
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	fencing of kengatuny dispensary	kengatuny dispensary	malaba south	500,000	Ward Project Development Rollover
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	operationalization of Luliba BI dispensary	luliba BI	Matayos south	2,000,000	Ward Project Development Rollover
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	completion of male ward at madende health centre		Bukhayo east	2,000,000	Ward Project Development Rollover
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	construction of general ward	amaase dispensary	chakol south	5,000,000	Ward Project Development Rollover
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110302	renovation of dispensary	akobwoit	amukura east	1,000,000	Ward Project Development Rollover
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110302	refurbishment of khayo dispensary		Bukhayo east	999,070	Ward Project Development Rollover
Health	Preventive and Promotive Health Services	Sanitation and Hygiene	3110299	Construction of toilet	kamolo dispensary	malaba south	400,000	Ward Project Development Rollover
Health	Preventive and Promotive Health Services	Sanitation and Hygiene	3110299	construction of toilet	kengatuny dispensary	malaba south	400,000	Ward Project Development Rollover
Health	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	3110202	Fencing Mabale dispensary	Mabale	Mayenje	1,000,000	Ward Project Development Rollover
health	Preventive and Promotive Health Services	Sanitation and Hygiene	3110299	construction of ablution block in dispensary	morukarisa dispensary	chakol north	500,000	Ward Project Development pending bill

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2025/2026 (Ksh)	Remarks
health Total							**33,925,657**	
Lands	**Administrative Support Services**	administrative support	2211310	tittling	sikarira, bukati and bukuyudi land	Marachi North	300,000	Ward Project Recurrent Rollover
Lands	**Housing Development and management**	Housing Management	3110302	renovation of samia sub county administrators office	samia	Departmental	2,487,550	Mainstream Development pending bill
Lands	**Physical Planning and Land use Management**	Land use administration and management	3130101	purchase of land auction ring	kocholya market	malaba south	1,000,000	Ward Project Development Rollover
Lands	**Physical Planning and Land use Management**	Land use administration and management	3130101	Purchase of Land	Mabale Dispensary	Mayenje	800,000	Ward Project Development Rollover
Lands	**Physical Planning and Land Use Management**	Land use Administration and Management	3130101	Construction of ECED class	Katome	Bukhayo Central	500,000	Ward Project Development Rollover
Lands	**Physical Planning and Land use Management**	Land use administration and management	3130101	purchase of land for ageet vtc	ageet	chakol north	3,500,000	Ward Project Development Rollover
Lands	**Physical Planning and Land use Management**	Land use administration and management	3130101	purchase of land for market	Aterait market	chakol north	1,000,000	Ward Project Development Rollover
Lands	**Physical Planning and Land use Management**	Land use administration and management	3130101	purchase of land for water springs	amoni water spring	chakol north	500,000	Ward Project Development Rollover
Lands Total							**10,087,550**	
PSM	**Administrative Support Services**	General Office Administration	2211399	Public participation	ward wide	amukura east	200,000	Ward Project Recurrent Rollover
PSM	**Administrative Support Services**	General Office Administration	2211399	administration cost	ward wide	Bunyala North	400,000	Ward Project Recurrent Rollover
PSM	**Administrative Support Services**	Routine Maintenance-Motor Vehicle	2220101	Repair of ward van		Matayos south	500,000	Ward Project Recurrent Rollover
PSM Total							**1,100,000**	
Roads	**Administrative Support Services**	Fuel	3110601	supply of fuel for road works	ward wide	chakol south	1,000,000	Ward Project Recurrent pending bill
Roads	**Administrative Support Services**	Purchase of boats	3110702	purchase of 3 bmu motor boats and 2 out boat engines 15 horse power		Bunyala North	2,200,000	Ward Project Recurrent Rollover
Roads	**Administrative Support Services**	Routine Maintenance-Motor Vehicle	2220101	repair and maintaenance of ward van amukura central		Amukura central	500,000	Ward Project Recurrent pending bill
Roads	**Building Infrastructure Development**	Standardization of Construction Materials	3110202	construction of ward office	bukhayo west	Bukhayo west	3,521,964	Ward Project Development pending bill
Roads	**Road Network**	Road Infrastructure Development	3110501	construction of Sidukhumi box curlvert		departments	8,000,000	Mainstream Development Rollover
Roads	**Road Network**	Road Infrastructure Development	3110501	construction of box calvert	Bumadeya	Bunyala West	1,700,000	Ward Project Development pending bill
Roads	**Road Network**	Road Infrastructure Development	3110501	construction of box curlvert	kaukotoit-agonget	malaba north	3,000,000	Ward Project Development Rollover
Roads	**Road Network**	Road Infrastructure Development	3110501	construction of box curlvert	karekipi	malaba north	4,000,000	Ward Project Development Rollover
Roads	**Road Network**	Road Infrastructure Development	3110501	construction of curlvert		marachi east	600,000	Ward Project Development Rollover
Roads Total							**24,521,964**	
Sports	**Administrative Support Services**	Sporting equipment	3111009	sporting equipment	ward wide	bunyala south	1,000,000	Ward Project Recurrent pending bill

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2025/2026 (Ksh)	Remarks
Sports Total							**1,000,000**	
Trade	**Trade development and investment**	Market modernization and development	3111504	fencing of buhuyi market and cattle ring		marachi east	1,270,620	Ward Project Development pending bill
Trade	**Trade Development and Investment**	Market Modernization and Development	3111504	fencing of market	kiriko market	malaba south	500,000	Ward Project Development Rollover
Trade	**Trade development and investment**	Market modernization and development	3111504	fencing mabale dispensary	Mabale Dispensary	Mayenje	1,000,000	Ward Project Development Rollover
Trade	**Trade Development and Investment**	Market Modernization and Development	3111504	construction of changara market	changara	angurai east	3,000,000	Ward Project Development Rollover
Trade	**Trade Development and Investment**	Market Modernization and Development	3111504	completion of clinic market	Busembe	Bwiri	1,800,000	Ward Project Development Rollover
Trade	**Cooperative Business Development**	Co-operative Development	2640303	Grant to busia bodaboda transport cooperative		Burumba	3,000,000	Ward Project Development Rollover
Trade	**Trade Development and Investment**	Market Modernization and Development	3110599	construction of pit latrine	siwongo market	Nangina	650,000	Ward Project Development pending bill
Trade	**Trade development and investment**	Market modernization and development	3111504	completion of muramba market	muramba	Agenga Nanguba	2,957,600	Ward Project Development pending bill
Trade	**Trade development and investment**	Market modernization and development	3111504	Refurbishment of Market	Bulemia	Bunyala West	2,000,000	Ward Project Development pending bill
Trade	**Trade Development and Investment**	Market Modernization and Development	3111504	completion of malanga market	malanga	Nangina	1,800,000	Ward Project Development Rollover
Trade	**Trade Development and Investment**	Market Modernization and Development	3111504	proposed construction of 4 door latrine at siwongo market		Nangina	639,800	Ward Project Development Rollover
Trade	**Trade Development and Investment**	Market Modernization and Development	3111504	Completion of markets	Aboloi & Kolanya	angurai south	1,500,000	Ward Project Development Rollover
Trade Total							**20,118,020**	
Water	**Energy Development**	Rural Electrification	3111011	street light		malaba central	1,100,000	Ward Project Development Rollover
Water	**Energy Development**	Rural Electrification	3111011	electricity connectivity	angololo village	malaba south	3,000,000	Ward Project Development Rollover
Water	**Energy Development**	Rural Electrification	3111011	electricity connectivity	mathanza	Marachi central	1,900,000	Ward Project Development Rollover
Water	**Energy Development**	Rural Electrification	3111011	murumba streat electrification		Marachi central	2,500,000	Ward Project Development Rollover
Water	**Energy Development**	Rural Electrification	3111011	Electricity connection	Mabale& Ong'oros area	Mayenje	2,000,000	Ward Project Development Rollover
Water	**Energy Development**	Rural Electrification	3111011	power maximization	angaro and akadot	angurai east	2,000,000	Ward Project Development Rollover
Water	**Energy Development**	Rural Electrification	3111011	drilling and hand pump installation	kapina primary and dulienge market	bukhayo north	4,000,000	Ward Project Development Rollover
Water	**Irrigation and Land Reclamation Services**	Development of Irrigation Infrastructure	3111103	supply and delivery of farm inputs	ward wide	Bukhayo east	1,999,725	Ward Project Development pending bill

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2025/2026 (Ksh)	Remarks
Water	Water Supply Services	Operation and maintenance of water systems	3110602	Repair of boreholes	ward wide	Matayos south	1,500,000	Ward Project Development pending bill
Water	Water Supply Services	Rural Water Infrastructure Development	3110502	drilling and equiping of 2 boreholes	angorom priary and kisii estate	angorom	2,527,750	Ward Project Development pending bill
Water	Water Supply Services	Rural Water Infrastructure Development	3110502	Drilling and equipping ojamii market borehole	Ojamii market	angorom	3,447,250	Ward Project Development pending bill
Water	Water Supply Services	Rural Water Infrastructure Development	3110502	rehabilitation of borehole	Sikarira	Marachi North	1,000,000	Ward Project Development Rollover
Water	Water Supply Services	Rural Water Infrastructure Development	3110502	drilling of borehole	muyafa	Matayos south	1,500,000	Ward Project Development Rollover
Water	Water Supply Services	Rural Water Infrastructure Development	3110502	purchase of water pump	nambere pri school	Matayos south	400,000	Ward Project Development Rollover
Water	Water Supply Services	Rural Water Infrastructure Development	3110502	solarization ofboreholes	murende mulipuko	Matayos south	1,000,000	Ward Project Development Rollover
Water	Water Supply Services	Rural Water Infrastructure Development	3110502	Supply ofdrilling Material	Mayenje Market	Mayenje	500,000	Ward Project Development Rollover
Water	Water Supply Services	Rural Water Infrastructure Development	3110502	water pipeline extention from muhobola to buguguru village		bunyala central	1,000,000	Ward Project Development Rollover
Water	Water Supply Services	Rural Water Infrastructure Development	3110502	Purchase of water accessories	Bunyala west ward	bunyala west	2,985,000	Ward Project Development Rollover
Water	Water Supply Services	Rural Water Infrastructure Development	3110502	piping of nabuganda water project	hakati	Bwiri	3,000,000	Ward Project Development Rollover
Water	Energy Development	Renewable Energy Development	3111011	Mastlight	Kekalet Market	angurai south	1,500,000	Ward Project Development Rollover
Water	Energy Development	Rural Electrification	3111011	installation of arid powered straet lights	khunyangu and ikonzo	kingandole	3,000,000	Ward Project Development Rollover
Water	Energy Development	Rural Electrification	3111011	installation of electricity	wakhungu, Bolori and masievi	Nangina	4,000,000	Ward Project Development Rollover
Water	Environmental Conservation and Management	Catchment and Water Shed Conservation	3110502	protection of springs, Okharo mungatsi, Joels mungatsi, Kitalee mungatsi, Museveni madibo, Donalds buyofu, nicolas sikinga, butsoye ewanikha, munyanes sikinga, george stream, wanangai stream		Bukhayo east	1,500,000	Ward Project Development Rollover
Water	Irrigation and Land Reclamation Services	Development of Irrigation Infrastructure	3110502	Opening of munaka river canal	Bukoma (Bunyala west ward	Bukhayo Central	500,000	Ward Project Development Rollover
Water	Water Supply Services	Operation and maintenance of water systems	3110602	repair and maintaince of borehole	ward wide	Bukhayo east	999,285	Ward Project Development pending bill
Water	Water Supply Services	Rural Water Infrastructure Development	3110502	Drilling borehole at luyemba and construction of steel tower		Amukura central	1,700,000	Ward Project Development pending bill
Water	Water Supply Services	Rural Water Infrastructure Development	3110502	pipeline extention from ojibo toward muramba through agenga mulukhoni		Agenga Nanguba	1,000,000	Ward Project Development Rollover
Water	Water Supply Services	Rural Water Infrastructure Development	3110502	bore hole repars nanderema pri, joji, eseka, ululo, nabutuki, mukemo		Agenga Nanguba	700,000	Ward Project Development Rollover
Water	Water Supply Services	Rural Water Infrastructure Development	3110502	Drilling borehole at kabwodo dispensary, pipeline works at sioport and equiping of luyemba bore hall in agenganaguba		Agenga Nanguba	4,825,187.50	Ward Project Development Rollover
Water	Water Supply Services	Rural Water Infrastructure Development	3110502	Water works naluya shallow well		Agenga Nanguba	500,000	Ward Project Development Rollover

Sign: ..... Date 8th of December, 2025

Department	Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2025/2026 (Ksh)	Remarks
Water	Water Supply Services	Rural Water Infrastructure Development	3110502	Drilling of a borehole	Adanya	angurai south	1,750,000	Ward Project Development Rollover
Water	Water Supply Services	Rural Water Infrastructure Development	3110502	Supply ofdrilling Material	Mayenje Market	Bukhayo Central	500,000	Ward Project Development Rollover
Water	Water Supply Services	Rural Water Infrastructure Development	3110502	intallation of water tank and equiping of bore at mundembu		Bukhayo east	1,000,000	Ward Project Development Rollover
Water	Water Supply Services	Rural Water Infrastructure Development	3110502	drilling developing and equiping a borehole with a hand pump at sikinga/karungu		Bukhayo east	1,300,000	Ward Project Development Rollover
Water	Water Supply Services	Rural Water Infrastructure Development	3110502	Purchase of water accessories	Port victoria	bunyala west	3,000,000	Ward Project Development Rollover
Water Total							**65,134,198**	
Grand Total							**223,645,876**	

Sign: ..... Date 8th of December, 2025

ANNEX 7: PUBLIC PARTICIPATION REPORT

Busia County Government through the County Treasury conducted Public Participation on the draft Budget Estimates for FY 2025/2026 and Medium-term expenditure Framework on 15th March 2025. This was in accordance with Article 201 of the Constitution of Kenya, 2010 as well as section 125(2) of Public Finance Management Act, 2012.

Prior to the carrying out of the exercise, the County treasury had ran adverts in the local newspaper inviting members of the public to attend the same exercise as well as notifying them of the respective venues in the sub counties that the exercise will be conducted. In addition to attending the exercise, members of the public and interested groups were asked to either submit written memorandum to the County Treasury offices or send emails to the county website.

On the D-day, officers from respective technical officers from al the county departments were dispatched to all the seven sub counties to take the wananchi through the draft budget estimates well as getting their views on various budgetary items in the budget. 1,961 participants took part in this key exercise across the county. These involved women, people with disabilities, youth and men as summarized below

S/N	Sub County	Venue	Women		Men		PLWD	Number of attendants
			Above 35	Below 35 (Youth)	Above 35	Below 35 yrs (Youth)		
1.	Teso South	Kongurapus Catholic Church	90	40	140	30	2	302
2.	Teso North	Kakapel Cultural Centre	77	21	155	26	9	288
3.	Nambale	DCC Grounds	88	42	126	20	3	279
4.	Matayos	Matayos VTC	90	30	107	32	4	263
5.	Butula	Butula Family Life centre	91	24	132	30	8	285
6.	Samia	Funyula CDF Offices	68	17	96	123	13	317
7.	Bunyala	Bunyala Cultural Centre	83	19	98	19	8	227
Total			629	174	854	280	47	1961

A number of memoranda were equally received by various interests' groups and individuals across the county. These included Busia County Budget Practitioners. They requested more funds to be allocate for school feeding program in the department of education, more allocation for the departs of youths, sports and culture to, take care of the interests of youth. Busia being prone to disasters, these interest group sought more allocation in the governorship department to take care of disaster risk preparedness and mitigation. They also challenged the county tom involve the wananchi from onset of budget preparation process. Wananchi from Bunyala Sub County through their memorandum challenged the

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government to allocate more funds for Mukhobola Sub County Hospital for completion and operationalization of their facility.

Community empowerment and development Centre through their memorandum sought more information on capital projects with regards to their location, more information on expenditure at Programme and subprogram. Further they advised the Busia County Programme Based Budget should include the past two years of revenue performance among other issues.

The key outcome of the public participation is the input inform of views and recommendations given by the participants which have been captured in the budget estimates for FY 2025/2026.

In addition to the above exercise, the participants took minutes of the proceedings per Sub County. The minutes have been used to generate public participation reported that has been embedded in the budged document for FY 2025/2026.

Summary of various issues raised after summarized below.

Sector/department	Priorities	Location	Issues Raised	Justification	Intervention/Action taken
AGRICULTURE	Allocate one tractor per ward	All wards	• Repair of County-owned tractors and adding more due to the large pieces of arable land in Malaba; at least one tractor per ward.	To enhance ward economic revitalization	The county looks forward to adding more tractors to be distributed across the county.
	Slaughterhouse construction	Onyunyur in Malaba South ward	• Proposed construction of a public slaughterhouse at Onyunyur in Malaba South Ward.	To increase revenue collection	Project implementation
	ADF	All wards	Each ward to be given 2m because the population is getting high.	To increase loans to members	The public to pay back the loans they got from the fund so that the program can sustainable but their concern will be taken care of.
TRADE	Fencing	Malaba South ward	• Fencing of Koteko and Kengatuny markets in Malaba South ward.	Theft, loss and damage to county facilities and properties.	Project implementation
EDUCATION	Construction of ECDE Classes	Angurai North ward	• Construction of ECDE classes at Katotoi, Kolait, Kakat and Chelelemuk primary schools	To improve education performance	Priority will be given in next budget preparation.
	Construction of three-door toilets	Angurai North Ward	• Construction of three door toilets at approx. Kshs 3 million at Kasinge, Adanya and Kaguto primary schools	To improve the quality of Education of the learners	Allocation of resources for construction and equipping of the ECDE classes in the Sub-county.

Sign: ..... Date 8th of December, 2025

Sector/department	Priorities	Location	Issues Raised	Justification	Intervention/Action taken
	• Construction of a mechanical workshop	Angurai North ward	• Construction of a mechanical workshop at Angurai Vocational Training Institute in Angurai North ward valued at approximately Kshs 5 million.	Improved industrial and skills development	To be considered as a priority.
WATER	• Renovation and drilling of a boreholes.	Malaba South ward.	• Renovation and drilling of a borehole at Kamolo Youth Empowerment Center	Improved access to clean and safe water	Compliance with SDGs 6 and 11 on water, sustainable cities and communities.
SPORTS & GENDER	Provision of assistive devices	Bukhayo Central	Provision of assistive devices to PWDs and support healthcare and education to them	Support to PWDs	Provision has been made to support in acquisition of assistive devices
ROADS	Construction of culverts	All wards	Lack of box culverts and footbridge in most of the wards	Improved connectivity and accessibility	Provisions made in the current budget estimates
PUBLIC SERVICE MANAGEMENT	Capacity building and mobility	Malaba central ward	• Capacity building for county staff and purchase of motorcycles for Ward and Village Administrators	Need for relevant skills alignment and development	Facilitation for training and capacity building.
LANDS	Land acquisition	All wards	Purchase of land for construction of various county projects.	To create more space for projects and facilities	Purchase of land and processing of title deeds.
	Titling of County government land and construction of Ward offices	All wards	Processing of titles deeds and construction of various county government facilities.	To obtain title deeds for all county land	Provision made in the budget
WATER	Renovation, Pipeline extension and installation of solar powered water pumps points.	All wards	Most boreholes in the Sub-county have been drilled, but there is need for pipes extension to supply water	Need for access to clean water and sanitation in line with SDGs 6 and 11	Allocations made in the budget
	Installation of electricity poles, transformers and solar mass lights	All wards	Lack of electricity in most of the wards	Increased insecurity across the Sub-county	Project implementation
HEALTH	Construction, Completion, Equipping and operationalization of all stalled health facilities	All wards	Most of the facilities were started but have stalled at phase 1	Health improvement and better service provision	Allocation done in the budget
	Increase allocation for Health department	All the Health facilities in the Sub-county	Lack of drugs in the facilities and payments of all medics	Improved service delivery and provision of quality services	Consideration for allocation of adequate budget for the health facilities in the Sub-county

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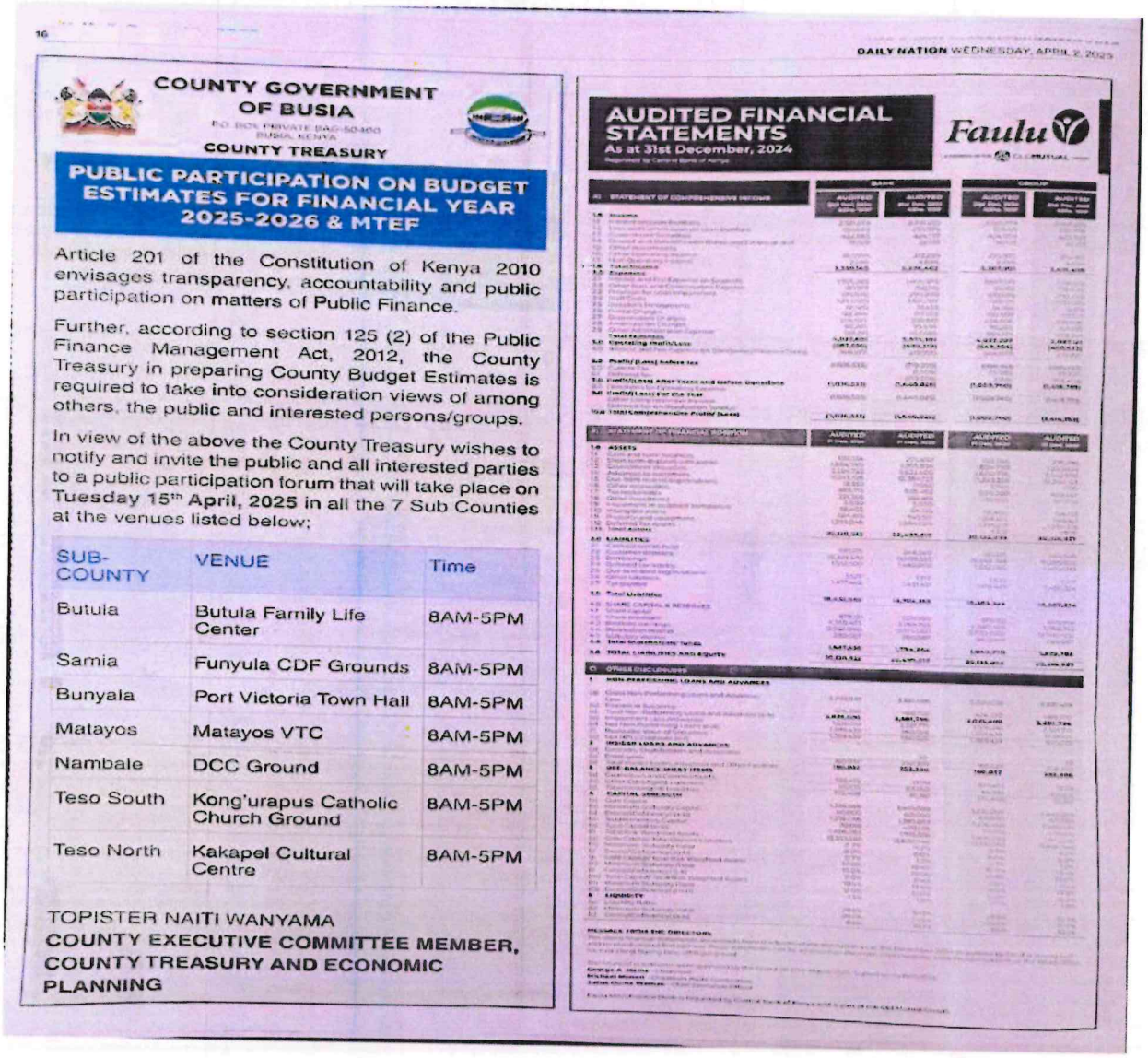
ANNEX 8: PUBLIC PARTICIPATION ADVERT



16

DAILY NATION WEDNESDAY, APRIL 2, 2025

COUNTY GOVERNMENT OF BUSIA

P.O. BOX PRIVATE BAG-50400
BUSIA, KENYA

COUNTY TREASURY

PUBLIC PARTICIPATION ON BUDGET ESTIMATES FOR FINANCIAL YEAR 2025-2026 & MTEF

Article 201 of the Constitution of Kenya 2010 envisages transparency, accountability and public participation on matters of Public Finance.

Further, according to section 125 (2) of the Public Finance Management Act, 2012, the County Treasury in preparing County Budget Estimates is required to take into consideration views of among others, the public and interested persons/groups.

In view of the above the County Treasury wishes to notify and invite the public and all interested parties to a public participation forum that will take place on Tuesday 15th April, 2025 in all the 7 Sub Counties at the venues listed below;

SUB-COUNTY	VENUE	Time
Butula	Butula Family Life Center	8AM-5PM
Samia	Funyula CDF Grounds	8AM-5PM
Bunyala	Port Victoria Town Hall	8AM-5PM
Matayos	Matayos VTC	8AM-5PM
Nambale	DCC Ground	8AM-5PM
Teso South	Kong'urapus Catholic Church Ground	8AM-5PM
Teso North	Kakapel Cultural Centre	8AM-5PM

TOPISTER NAITI WANYAMA
COUNTY EXECUTIVE COMMITTEE MEMBER, COUNTY TREASURY AND ECONOMIC PLANNING

AUDITED FINANCIAL STATEMENTS
As at 31st December, 2024

Faulu

Sign: ..... Date 8th of December, 2025

Ruto fails to keep Judiciary budget promise

- During his inauguration, the President said he would raise allocations by Sh3 billion every year.
- Allocation fell from Sh22.43 billion in 2023/2024 to Sh22.2 billion this financial year.

ESTHER DIANA AND MACHARIA KAMAU, NAIROBI

In his inauguration speech on September 13, 2022, President William Ruto said his administration would increase allocations to the Judiciary by Sh3 billion every year in his first term in office.

President Uhuru Kenyatta's administration was accused of underfunding the Judiciary, hence President Ruto's promise to give them additional financing when he took over power.

"My administration will scale up the budgetary allocation to the Judiciary by an additional Sh3 billion annually for the next five years. These resources will support the bottom-up scaling of justice by increasing the number of small claims courts from the current 25 to 100," said Ruto.

His pronouncement, however, can be added to his new long list of promises that are short on implementation.

According to the Treasury's budget documents, there was an increment of about Sh1 billion during the administration's first budget 2023/2024 when the Judiciary was allocated Sh22.43 billion from Sh21.13 billion it had received the previous year.

In the current financial year, the amount went down to Sh22.2 billion.

A July 2010 report by the Task Force on Judicial Reforms observed that "to enhance the independence, operational autonomy, efficiency and effectiveness in the governance and management of the Judiciary, it is recommended the annual budgetary allocation to the Judiciary be augmented to a minimum of 2.5 per cent of the national budget, provided that this percentage may be increased in future to cater for the Judiciary's needs."

The Judiciary further notes that "given the cost of inflation and expansion of the Judiciary since 2010, it is recommended that the budget allocation be enhanced to a minimum of 3.5 per cent of the national budget."

The Judiciary's approved budget allocations for 2021/2022 was Sh19.56 billion, Sh21 billion in 2022/2023 and Sh22.4 billion in 2023/2024.

Recently, the Judicial Service Commission cancelled interviews for Court of Appeal and High Court judges, which had been advertised in anticipation of funding.

Higher deductions on health insurance and NSSF, and the mandatory Affordable Housing Levy – with employees required to match the employee contribution – have increased expenditure.

ALLOCATIONS	
2021-22	Sh19.56 billion
2022-23	Sh21.13 billion
2023-24	Sh22.43 billion
2024-25	Sh22.2 billion
2025-26	Sh25 billion

The Judiciary's allocation for compensation to employees rose from Sh10 billion in 2021/2022 to Sh11.9 billion in 2023/2024.

"When the Judiciary is not performing in financial capacity, a lot of things cannot run. Sometimes you find one or two courts in a whole county. Even with mobile courts, moving magistrates around becomes a problem," said a source in the Judiciary.

In the next financial year, the Judiciary expects to be allocated Sh24.94 billion – Sh23.437 for recurrent expenditure and Sh1.5 billion for development. Its medium term expenditure framework said it would need Sh40.1 billion for 2025/2026, of which recurrent requirement is Sh31.6 billion and a development vote of Sh8.5 billion.

Some projects like the construction of Homa Bay courts have stalled.

In 2023/2024, the number of pending bills was 811, up from the 103 the previous year.

The Judiciary has said it requires Sh31.6 billion to cater for, among others, clearance of case backing, establishment of new courts, automation of court processes, facilitation of special benches and circuits, mobile courts, leasing of motor vehicles, recruitment and operational costs.

COUNTY GOVERNMENT OF BUSIA

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TOPISTER NAITI WANYAMA
COUNTY EXECUTIVE COMMITTEE MEMBER,
COUNTY TREASURY AND ECONOMIC PLANNINING

Sign: ..... Date 8th of December, 2025