

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF UASIN GISHU

COUNTY TREASURY

**PROPOSED SUPPLEMENTARY I:
PROGRAMME BASED BUDGET**

2025/2026

FOR THE YEAR ENDING 30TH JUNE, 2026

OCTOBER 2025

A County of Opportunities for All in Kenya and Beyond

© Programme Based Budget for the Year Ending 30th June, 2026

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

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This document is also available at www.uasingishu.go.ke

FOREWARD

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

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

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

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

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

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

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

A handwritten signature in blue ink, appearing to read 'Micah Kipkosgei Rogony', is positioned above the printed name.

MR. MICAH KIPKOSGEI ROGONY
CECM – FINANCE AND ECONOMIC PLANNING

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A. REVENUE BUDGET FY 2025/2026

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

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

1.0 OFFICE OF THE GOVERNOR

A. Vision

A County of opportunity for all in Kenya and beyond

B. Mission

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

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

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

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

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

D. Programme Objectives

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

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

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

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

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

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

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

2.0 FINANCE

A. Vision

A leading department in public finance management

B. Mission

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

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

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

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

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

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

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

D. Programme Objectives

Programme	Objectives
P1: Finance Services	To strengthen public finance management

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

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

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

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

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

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

3.0 PUBLIC SERVICE MANAGEMENT

A. Vision

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

B. Mission

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

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

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

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

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

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

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

D: Strategic Objectives

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

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

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

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

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

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

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

4.0 ICT, E-GOVERNMENT AND INNOVATION

A. Vision

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

B. Mission

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

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

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

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

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

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

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

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

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

D. Programme Objectives

Programme	Objectives
ICT Services & Digital Economy	To improve access to ICT services and digital economy

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

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

FLAGSHIP PROJECTS – ICT, E-GOVERNMENT AND INNOVATION

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

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

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

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

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

5.0 ROADS, TRANSPORT AND PUBLIC WORKS

A. Vision

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

B. Mission

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

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

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

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

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

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

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

D. Programme Objectives

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

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

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

FLAGSHIP PROJECTS – ROADS, TRANSPORT AND PUBLIC WORKS

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

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

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

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

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

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

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

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

6.0 CLINICAL SERVICES

A. Vision

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

B. Mission

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

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

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

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

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

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

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

D. Programme Objectives

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

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

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

FLAGSHIP PROJECTS – CLINICAL SERVICES

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

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

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

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

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

7.0 AGRICULTURE AND AGRIBUSINESS

A: Vision

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

B: Mission

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

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

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

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

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

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

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

D: Programme Objectives

Programme	Objectives
P1: Crop Production	To increase crop productivity

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

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

FLAGSHIP PROJECTS – AGRICULTURE AND AGRI-BUSINESS

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

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

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

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

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

8.0 TRADE, INDUSTRY, INVESTMENT AND TOURISM

A. Vision

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

B. Mission

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

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

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

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

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

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

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

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

D. Programme Objectives

Programme	Objectives
P1: Trade Development and industrialization	To promote trade and industrialization.
P2: Tourism Development and Promotion	To promote and diversify tourism in the county

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

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

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

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

FLAGSHIP PROJECTS – TRADE, INDUSTRY, INVESTMENT AND TOURISM

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

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

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

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

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

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

9.0 EDUCATION, VOCATIONAL TRAINING, CULTURE AND LIBRARY

A. Vision

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

B. Mission

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

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

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

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

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

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

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

D. Programme Objectives

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

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

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

FLAGSHIP PROJECTS – EDUCATION, VOCATIONAL TRAINING, CULTURE AND LIBRARY

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

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

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

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

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

10.0 COUNTY PUBLIC SERVICE BOARD

A. Vision

To be the champions in County Public Service

B. Mission

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

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

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

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

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

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

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

D. Programme Objectives

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

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

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

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

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

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

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

11.0 COUNTY ASSEMBLY

A. Vision

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

B. Mission

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

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

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

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

D. Programme Objectives

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

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

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

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

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

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

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

12.0 ECONOMIC PLANNING

A. Vision

A centre of excellence for economic planning

B. Mission

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

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

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

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

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

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

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

D. Programme Objectives

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

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

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

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

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

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

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

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

13.0 DEVOLUTION AND PUBLIC ADMINISTRATION

A. Vision

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

B. Mission

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

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

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

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

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

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

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

D. Programme Objectives

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

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

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

FLAGSHIP PROJECTS - DEVOLUTION AND PUBLIC ADMINISTRATION

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

S/N o	Project Name	Physical Location	Activities	Objective	Status	Estimated Cost Per Project	Budget Allocation		
							2025/26	2026/27	2027/28
		Langas, Megun, Ngeria							
3.	Ultra- Modern Library, Youth & Innovation Center	Kuinet / Kapsuswa	Construction of Ultra-Modern Library, Youth & Innovation Center	To promote access to information and creative economy	New	-	400,000, 000		

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

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KSh	KSh	KSh
0110014310 SP1.1 Administrative support services	160,734,578	116,528,615	120,024,474
0105014310 SP1 Office Accommodation – KDSP II	352,000,000	46,000,000	51,000,000
Total Expenditure for Vote 4325000000 ADMINISTRATION and DEVOLUTION	512,734,578	162,528,615	171,024,474

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

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KSh	KSh	KSh
Current Expenditure	160,734,578	116,528,615	120,024,474
2100000 Compensation to Employees	66,734,578	68,736,615	70,798,714
2210798 Other Expenses – KDSP II	47,500,000	-	-
2200000 Use of Goods and Services	46,110,000	47,390,300	48,812,009
2400000 Interest	-	-	-
3100000 Non-Financial Assets	390,000	401,700	413,751
Capital Expenditure	352,000,000	46,000,000	51,000,000
3100000 Non-Financial Assets – KDSP II	352,000,000	46,000,000	51,000,000
Total Expenditure	512,734,578	162,528,615	171,024,474

14.0 YOUTH AFFAIRS AND SPORTS

A. Vision

A champion in youth empowerment and sports development

B. Mission

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

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

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

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

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

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

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

D. Programme Objectives

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

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

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

FLAGSHIP PROJECTS – YOUTH AFFAIRS AND SPORTS

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

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

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

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

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

15.0 COOPERATIVES AND ENTERPRISE DEVELOPMENT

A. Vision

A vibrant and self-sustaining co-operative movement

B. Mission

To create an enabling environment for a vibrant cooperative movement

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

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

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

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

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

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

D. Programme Objectives

Programme	Objectives
P1: Cooperative development services	To enhance cooperative movement

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

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

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

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

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

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

16.0 LIVESTOCK DEVELOPMENT AND FISHERIES

A. Vision

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

B. Mission

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

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

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

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

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

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

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

D. Strategic Objectives

Programme	Objectives
P1: Livestock Development	To increase livestock production

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

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

FLAGSHIP PROJECTS – LIVESTOCK DEVELOPMENT

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

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

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

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

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

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

17.0 CITY OF ELDORET

A. Vision

To be the best attractive and functional metropolis in Kenya

B. Mission

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

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

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

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

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

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

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

D. Programme Objectives

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

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

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

FLAGSHIP PROJECTS – CITY OF ELDORET

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

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

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

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

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

18.0 PREVENTIVE AND PROMOTIVE HEALTH

A. Vision

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

B. Mission

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

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

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

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

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

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

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

D. Programme Objectiv

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

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

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

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

FLAGSHIP PROJECTS – PREVENTIVE AND PROMOTIVE HEALTH

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

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

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

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

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

19.0 ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

A. Vision

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

B. Mission

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

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

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

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

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

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

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

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

D. Programme Objectives

Programme	Objectives
P1: Energy Services	To enhance access to clean and affordable energy

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

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

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

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

FLLoCA PROJECTS

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

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

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

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

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

20.0 PARTNERSHIP, LIAISON AND LINKAGES

A. Vision

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

B. Mission

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

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

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

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

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

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

D. Programme Objectives

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

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

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

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

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

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

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

21.0 GENDER AND SOCIAL PROTECTION

A. Vision

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

B. Mission

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

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

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

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

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

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

D. Programme Objectives

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

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

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

FLAGSHIP PROJECT - GENDER AND SOCIAL PROTECTION

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

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

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

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

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

22.0 HOUSING AND URBAN DEVELOPMENT

A. Vision

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

B. Mission

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

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

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

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

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

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

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

D. Programme Objectives

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

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

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

FLAGSHIP PROJECTS – HOUSING AND URBAN DEVELOPMENT

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

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

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

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

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

23.0 LANDS AND PHYSICAL PLANNING

A. Vision

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

B. Mission

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

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

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

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

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

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

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

D. Programme Objectives

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

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

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

FLAGSHIP PROJECTS - LANDS AND PHYSICAL PLANNING

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

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

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

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

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

24.0 WATER, SANITATION AND IRRIGATION

A. Vision

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

B. Mission

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

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

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

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

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

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

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

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

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

D. Programmes and Objectives

Programmes	Objective
P1: Water and Sanitation Development	To increase access to clean and portable water, and sanitation services in the county

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

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

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

FLAGSHIP PROJECTS - WATER, SANITATION AND IRRIGATION

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

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

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

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

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

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

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

25.0 OFFICE OF THE COUNTY ATTORNEY

A. Vision

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

B: Mission

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

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

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

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

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

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

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

D. Strategic Objectives

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

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

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

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

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

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

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

I. Proposed Sup I: Development Expenditure Summary 2025/2026 And Projected Expenditure Estimates For 2026/2027 - 2027/2028

Heads and Items under which this Vote will be accounted for by the 431000000 UASIN GISHU

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

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

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

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

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
VOCATIONAL TRAINING				
4323000101 Legislative and Oversight	3110200 Construction of Building	110,000,000	50,000,000	60,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	110,000,000	50,000,000	60,000,000
	Gross Expenditure..... KShs.	110,000,000	50,000,000	60,000,000
	NET EXPENDITURE KShs.	110,000,000	50,000,000	60,000,000
4323000100 Legislative and Oversight	NET EXPENDITURE KShs.	110,000,000	50,000,000	60,000,000
4323000000 COUNTY ASSEMBLY	NET EXPENDITURE KShs.	110,000,000	50,000,000	60,000,000
4325000201 Devolution and Administration	3110200 Construction of Building	392,000,000	46,000,000	51,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	30,000,000	33,000,000	36,000,000
	3110298 Construction of Buildings – KDSP II	352,000,000	-	-
	3110299 Construction of Buildings - Ot	10,000,000	13,000,000	15,000,000
	Gross Expenditure..... KSh	392,000,000	46,000,000	51,000,000
	NET EXPENDITURE KSh	392,000,000	46,000,000	51,000,000
4325000200 Devolution and Administration	NET EXPENDITURE KSh	392,000,000	46,000,000	51,000,000
4325000000 ADMINISTRATION and DEVOLUTION	NET EXPENDITURE KSh	392,000,000	46,000,000	51,000,000
4326000101 Administrative-Youth and Sport	2510100 Subsidies to Non-Financial Public Enterprises	40,000,000	43,000,000	46,000,000
	2510118 Grants to Youth Polytechnics	40,000,000	43,000,000	46,000,000
	2640400 Other Current Transfers, Grants and Subsidies	28,148,420	30,000,000	32,000,000
	2640499 Other Current Transfers - Othe	28,148,420	30,000,000	32,000,000
	Gross Expenditure..... KShs.	68,148,420	73,000,000	78,000,000
	NET EXPENDITURE KShs.	68,148,420	73,000,000	78,000,000

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
4326000100 Administrative-Youth and Sport	NET EXPENDITURE KShs.	68,148,420	73,000,000	78,000,000
4326000201 Youth Section	3110200 Construction of Building	10,000,000	10,000,000	10,000,000
	3110299 Construction of Buildings - Ot	10,000,000	10,000,000	10,000,000
	Gross Expenditure..... KShs.	10,000,000	10,000,000	10,000,000
	NET EXPENDITURE KShs.	10,000,000	10,000,000	10,000,000
4326000200 Youth Section	NET EXPENDITURE KShs.	10,000,000	10,000,000	10,000,000
4326000000 YOUTH AND SPORTS DEVELOPMENT	NET EXPENDITURE KShs.	78,148,420	83,000,000	88,000,000
4327000101 Administrative Support services-Co-Operatives and Enterprise Development	2640400 Other Current Transfers, Grants and Subsidies	16,500,000	16,500,000	16,500,000
	2640499 Other Current Transfers - Othe	16,500,000	16,500,000	16,500,000
	Gross Expenditure..... KShs.	16,500,000	16,500,000	16,500,000
	NET EXPENDITURE KShs.	16,500,000	16,500,000	16,500,000
4327000100 Administrative Support services-Co-Operatives And Enterprise Development	NET EXPENDITURE KShs.	16,500,000	16,500,000	16,500,000
4327000000 CO- OPERATIVES AND ENTERPRISE DEVELOPMENT	NET EXPENDITURE KShs.	16,500,000	16,500,000	16,500,000
4329000101 Administrative Support services-Livestock Development And Fisheries	2640400 Other Current Transfers, Grants and Subsidies	29,124,140	30,000,000	32,000,000
	2640499 Other Current Transfers - Othe	29,124,140	30,000,000	32,000,000
	Gross Expenditure..... KShs.	29,124,140	30,000,000	32,000,000
	NET EXPENDITURE KShs.	29,124,140	30,000,000	32,000,000

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
4329000100 Administrative Support services-Livestock Development And Fisheries	NET EXPENDITURE KShs.	29,124,140	30,000,000	32,000,000
4329000301 Livestock Development	2211000 Specialised Materials and Supplies	10,000,000	1,000,000	10,000,000
	2211026 Purchase of Vaccines and Sera	10,000,000	1,000,000	10,000,000
	3110200 Construction of Building	20,000,000	-	-
	3110299 Construction of Buildings - Ot	20,000,000	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	10,000,000	10,000,000
	3111302 Purchase of Animals and Breeding Stock	10,000,000	10,000,000	10,000,000
	3112200 Purchase of Specialised Plant	130,000,000	-	-
	3112299 Purchase of Specialised Plant	130,000,000	-	-
	Gross Expenditure..... KShs.	170,000,000	11,000,000	20,000,000
	NET EXPENDITURE KShs.	170,000,000	11,000,000	20,000,000
4329000300 Livestock Development	NET EXPENDITURE KShs.	170,000,000	11,000,000	20,000,000
4329000000 LIVESTOCK DEVELOPMENT AND FISHERIES	NET EXPENDITURE KShs.	199,124,140	41,000,000	52,000,000
4331000103 Urban Planning Mgt	3110500 Construction and Civil Works	30,000,000	30,000,000	30,000,000
	3110599 Other Infrastructure and Civil Works	30,000,000	30,000,000	30,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	20,000,000	20,000,000
	3111106 Purchase of Fire fighting Vehicles and Equipment	20,000,000	20,000,000	20,000,000
	3130100 Acquisition of Land	35,000,000	-	-
	3130101 Acquisition of Land	35,000,000	-	-
	Gross Expenditure..... KShs.	85,000,000	50,000,000	50,000,000
	NET EXPENDITURE KShs.	85,000,000	50,000,000	50,000,000
4331000100 Eldoret Municipality	NET EXPENDITURE KShs.	85,000,000	50,000,000	50,000,000

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
4331000000 ELDORET MUNICIPALITY	NET EXPENDITURE KShs.	85,000,000	50,000,000	50,000,000
4332000101 Administration-Promotive and Preventive Health	2640500 Other Capital Grants and Transfers	31,740,180	35,000,000	40,000,000
	2640599 Other Capital Grants and Trans	31,740,180	35,000,000	40,000,000
	3110500 Construction and Civil Works	65,000,000	68,000,000	70,000,000
	3110599 Other Infrastructure and Civil Works	65,000,000	68,000,000	70,000,000
	Gross Expenditure..... KShs.	96,740,180	103,000,000	110,000,000
	NET EXPENDITURE KShs.	96,740,180	103,000,000	110,000,000
4332000100 Administration-Promotive and Preventive Health	NET EXPENDITURE KShs.	96,740,180	103,000,000	110,000,000
4332000000 PROMOTIVE AND PREVENTIVE HEALTH	NET EXPENDITURE KShs.	96,740,180	103,000,000	110,000,000
4333000101 Administration-Energy, Environment, Climate Change & Natural Resources	2640400 Other Current Transfers, Grants and Subsidies	92,572,420	93,000,000	95,000,000
	2640499 Other Current Transfers - Othe	92,572,420	93,000,000	95,000,000
	Gross Expenditure..... KShs.	92,572,420	93,000,000	95,000,000
	NET EXPENDITURE KShs.	92,572,420	93,000,000	95,000,000
4333000100 Administration-Energy, Environment, Climate Change & Natural Resources	NET EXPENDITURE KShs.	92,572,420	93,000,000	95,000,000
4333000201 Energy	2640500 Other Capital Grants and Transfers	50,000,000	53,000,000	55,000,000
	2640599 Other Capital Grants and Trans	50,000,000	53,000,000	55,000,000
	Gross Expenditure..... KShs.	50,000,000	53,000,000	55,000,000
	NET EXPENDITURE KShs.	50,000,000	53,000,000	55,000,000
4333000200 Energy	NET EXPENDITURE KShs.	50,000,000	53,000,000	55,000,000

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
4333000301 Environment and Natural Resources	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	60,000,000	63,000,000	65,000,000
	3111305 Purchase of tree seeds and seedlings	60,000,000	63,000,000	65,000,000
	Gross Expenditure..... KShs.	60,000,000	63,000,000	65,000,000
	NET EXPENDITURE KShs.	60,000,000	63,000,000	65,000,000
4333000300 Environment and Natural Resources	NET EXPENDITURE KShs.	60,000,000	63,000,000	65,000,000
4333000401 Climate Change Mitigation	2640500 Other Capital Grants and Transfers	90,000,000	93,000,000	95,000,000
	2640599 Other Capital Grants and Trans	90,000,000	93,000,000	95,000,000
	Gross Expenditure..... KShs.	90,000,000	93,000,000	95,000,000
	NET EXPENDITURE KShs.	90,000,000	93,000,000	95,000,000
4333000400 Climate Change Mitigation	NET EXPENDITURE KShs.	90,000,000	93,000,000	95,000,000
4333000000 ENERGY, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES	NET EXPENDITURE KShs.	292,572,420	302,000,000	310,000,000
4335000101 Administration- Gender, Social Protection and Culture	2640400 Other Current Transfers, Grants and Subsidies	38,624,140	39,000,000	40,000,000
	2640499 Other Current Transfers - Othe	38,624,140	39,000,000	40,000,000
	Gross Expenditure..... KShs.	38,624,140	39,000,000	40,000,000
	NET EXPENDITURE KShs.	38,624,140	39,000,000	40,000,000
4335000100 Administration- Gender, Social Protection and Culture	NET EXPENDITURE KShs.	38,624,140	39,000,000	40,000,000

EAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
4335000401 Social Protection	3110200 Construction of Building	4,000,000	-	-
	3110299 Construction of Buildings - Ot	4,000,000	-	-
	Gross Expenditure..... KShs.	4,000,000	-	-
	NET EXPENDITURE KShs.	4,000,000	-	-
4335000400 Social Protection	NET EXPENDITURE KShs.	4,000,000	-	-
4335000000 GENDER, SOCIAL PROTECTION AND CULTURE	NET EXPENDITURE KShs.	42,624,140	39,000,000	40,000,000
4336000201 Housing Department	3110200 Construction of Building	30,000,000	33,000,000	36,000,000
	3110201 Residential Buildings (including hostels)	30,000,000	33,000,000	36,000,000
	Gross Expenditure..... KShs.	30,000,000	33,000,000	36,000,000
	NET EXPENDITURE KShs.	30,000,000	33,000,000	36,000,000
4336000200 Housing Department	NET EXPENDITURE KShs.	30,000,000	33,000,000	36,000,000
4336000301 Urban Development	3130100 Acquisition of Land	35,000,000	1,000,000	-
	3130101 Acquisition of Land	35,000,000	1,000,000	-
	Gross Expenditure..... KShs.	35,000,000	1,000,000	-
	NET EXPENDITURE KShs.	35,000,000	1,000,000	-
4336000300 Urban Development	NET EXPENDITURE KShs.	35,000,000	1,000,000	-
4336000000 HOUSING AND URBAN DEVELOPMENT	NET EXPENDITURE KShs.	65,000,000	34,000,000	36,000,000
4337000101 Administration- Lands and Physical Planning	2211300 Other Operating Expenses	20,000,000	-	-
	2211311 Contracted Technical Services	20,000,000	-	-
	2640400 Other Current Transfers, Grants and Subsidies	31,424,140	33,000,000	35,000,000

EAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
	2640499 Other Current Transfers - Othe	31,424,140	33,000,000	35,000,000
	Gross Expenditure..... KShs.	51,424,140	33,000,000	35,000,000
	NET EXPENDITURE KShs.	51,424,140	33,000,000	35,000,000
4337000100	Administration- Lands			
and Physical Planning				
4337000000 LANDS	NET EXPENDITURE KShs.	51,424,140	33,000,000	35,000,000
AND PHYSICAL				
PLANNING				
4338000101	3111500 Rehabilitation of Civil Works	383,688,140	388,000,000	392,000,000
Administration -				
Water, Irrigation and				
Sanitation				
	3111502 Water Supplies and Sewerage	383,688,140	388,000,000	392,000,000
	Gross Expenditure..... KShs.	383,688,140	388,000,000	392,000,000
	NET EXPENDITURE KShs.	383,688,140	388,000,000	392,000,000
4338000100	NET EXPENDITURE KShs.	383,688,140	388,000,000	392,000,000
Administration -				
Water, Irrigation and				
Sanitation				
4338000000 WATER,	NET EXPENDITURE KShs.	383,688,140	388,000,000	392,000,000
IRRIGATION AND				
SANITATION				
	TOTAL NET EXPENDITURE FOR VOTE			
	4310000000 UASIN GISHU Kshs.	3,054,910,538	2,619,100,000	2,742,100,000

II. Proposed Sup I: Recurrent Expenditure Summary 2025/2026 and Projected Expenditure Summary For 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 431000000 UASIN
GISHU

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
432000100 Administration-Trade, Industry, Investment and Tourism	Net Expenditure..... KShs.	85,639,837	88,387,033	91,225,543
432000000 TRADE, INDUSTRY, INVESTMENT AND TOURISM	Net Expenditure..... KShs.	85,639,837	88,387,033	91,225,543
4321000101 Administration - Education and Vocational Training	2110100 Basic Salaries - Permanent Employees	340,506,634	350,721,833	361,243,488
	2110101 Basic Salaries - Civil Service	340,506,634	350,721,833	361,243,488
	2210200 Communication, Supplies and Services	800,000	824,000	848,720
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	824,000	848,720
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	545,000	1,591,350
	2210399 Domestic Travel and Subs. - Others	1,400,000	545,000	1,591,350
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,400,000	1,400,001	1,400,002
	2210403 Daily Subsistence Allowance	1,400,000	1,400,001	1,400,002
	2210600 Rentals of Produced Assets	5,600,000	5,768,000	5,941,040
	2210603 Rents and Rates - Non-Residential	5,600,000	5,768,000	5,941,040
	2211000 Specialised Materials and Supplies	70,000,000	78,280,000	80,628,400
HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2211015 Food and Rations	64,000,000	72,100,000	74,263,000
	2211031 Specialised Materials - Other	6,000,000	6,180,000	6,365,400
	2211100 Office and General Supplies and Services	400,000	412,000	424,360
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	412,000	424,360
	2211200 Fuel Oil and Lubricants	1,400,000	1,442,000	1,485,260
	2211201 Refined Fuels and Lubricants for Transport	1,400,000	1,442,000	1,485,260
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	824,000	824,000

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

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
432100000 EDUCATION AND VOCATIONAL TRAINING	Net Expenditure..... KShs.	565,106,634	589,582,834	607,970,920
4322000101 Administration-County Public Service Board	2110100 Basic Salaries - Permanent Employees	28,054,996	28,896,646	29,763,545
	2110101 Basic Salaries - Civil Service	28,054,996	28,896,646	29,763,545
	2110300 Personal Allowance - Paid as Part of Salary	9,063,671	9,335,581	9,615,649
	2110301 House Allowance	3,770,194	3,883,300	3,999,799
	2110399 Personal Allowances paid - Oth	5,293,477	5,452,281	5,615,850
	2120100 Employer Contributions to Compulsory National Social Security Schemes	7,919,093	8,156,666	8,401,366
	2120103 Employer Contribution to Staff Pensions Scheme	7,919,093	8,156,666	8,401,366
HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210200 Communication, Supplies and Services	1,300,000	1,339,000	1,379,170
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,300,000	1,339,000	1,379,170
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,200,000	6,386,000	6,577,580
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,060,000	2,121,800
	2210302 Accommodation - Domestic Travel	2,200,000	2,266,000	2,333,980
	2210303 Daily Subsistence Allowance	2,000,000	2,060,000	2,121,800
	2210500 Printing , Advertising and Information Supplies and Services	2,200,000	2,266,000	2,333,980
	2210502 Publishing and Printing Services	900,000	927,000	954,810
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	800,000	824,000	848,720
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	515,000	530,450
	2210700 Training Expenses	3,500,000	3,605,000	3,713,150
	2210701 Travel Allowance	2,000,000	2,060,000	2,121,800
	2210799 Training Expenses - Other (Bud	1,500,000	1,545,000	1,591,350

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

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

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

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

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

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

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

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210101 Electricity	100,000	103,000	106,090
	2210103 Gas expenses	50,000	51,500	53,045
	2210105 Water and Sewarage expenses(Pending Bills)	100,000	103,000	106,090
	2210200 Communication, Supplies and Services	850,000	875,500	901,765
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	824,000	848,720
	2210299 Communication, Supplies - Othe	50,000	51,500	53,045
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	927,000	954,810
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	257,500	265,225
	2210302 Accommodation - Domestic Travel	650,000	669,500	689,585
	2210500 Printing, Advertising and Information Supplies and Services	550,000	566,500	583,495
	2210502 Publishing and Printing Services	50,000	51,500	53,045
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	51,500	53,045
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	360,500	371,315
	2210505 Trade Shows and Exhibitions	100,000	103,000	106,090
	2210600 Rentals of Produced Assets	8,000,000	8,240,000	8,487,200
	2210603 Rents and Rates - Non-Residential	8,000,000	8,240,000	8,487,200
HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210700 Training Expenses	48,260,000	782,800	806,284
	2210712 Trainee Allowance	360,000	370,800	381,924
	2210798 Training Expenses – KDSP II	47,500,000	-	-
	2210799 Training Expenses - Other (Bud	400,000	412,000	424,360
	2210800 Hospitality Supplies and Services	1,800,000	1,751,000	1,803,530
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	721,000	742,630
	2210802 Boards, Committees, Conferences and Seminars	500,000	515,000	530,450
	2210805 National Celebrations	400,000	412,000	424,360

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210809 Board Allowance	200,000	103,000	106,090
	2211000 Specialised Materials and Supplies	50,000	51,500	53,045
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	51,500	53,045
	2211100 Office and General Supplies and Services	400,000	412,000	424,360
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	309,000	318,270
	2211102 Supplies and Accessories for Computers and Printers	50,000	51,500	53,045
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	51,500	53,045
	2211200 Fuel Oil and Lubricants	4,000,000	4,120,000	4,243,600
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,120,000	4,243,600
	2211300 Other Operating Expenses	26,000,000	26,780,000	27,583,400
	2211313 Security Operations	26,000,000	26,780,000	27,583,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,575,000	2,652,250
	2220101 Maintenance Expenses - Motor Vehicles	2,500,000	2,575,000	2,652,250
	2220200 Routine Maintenance - Other Assets	50,000	51,500	53,045
	2220299 Routine Maintenance - Other As	50,000	51,500	53,045
	3111000 Purchase of Office Furniture and General Equipment	390,000	401,700	413,751
	3111001 Purchase of Office Furniture and Fittings	150,000	154,500	159,135
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	154,500	159,135
	3111004 Purchase of Exchanges and other Communications Equipment	50,000	51,500	53,045
	3111009 Purchase of other Office Equipment	40,000	41,200	42,436
	Gross Expenditure..... KShs.	160,734,578	116,528,615	120,024,474
	Net Expenditure..... KShs.	160,734,578	116,528,615	120,024,474
4325000100 Administrative Support Services- Administration and Devolution	Net Expenditure..... KShs.	160,734,578	116,528,615	120,024,474

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
432500000 ADMINISTRATION and DEVOLUTION	Net Expenditure..... KShs.	160,734,578	116,528,615	120,024,474
4326000101 Administrative- Youth and Sport	2110100 Basic Salaries - Permanent Employees	32,401,062	33,373,094	155,965,220
	2110101 Basic Salaries - Civil Service	32,401,062	33,373,094	155,965,220
	2110200 Basic Wages - Temporary Employees	100,000,000	103,000,000	106,090,000
	2110202 Casual Labour - Others	100,000,000	103,000,000	106,090,000
	2110300 Personal Allowance - Paid as Part of Salary	18,229,061	18,775,933	19,339,210
	2110301 House Allowance	14,594,834	15,032,679	15,483,659
	2110320 Leave Allowance	3,634,227	3,743,254	3,855,551
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,335,097	5,495,150	5,660,004

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

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210715 Kenya School of Government	300,000	309,000	318,270
	2210800 Hospitality Supplies and Services	20,400,000	20,472,000	21,642,360
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	412,000	424,360
	2210802 Boards, Committees, Conferences and Seminars	20,000,000	20,060,000	21,218,000
	2211000 Specialised Materials and Supplies	500,000	515,000	530,450
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	515,000	530,450
	2211100 Office and General Supplies and Services	300,000	309,000	318,270
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	309,000	318,270
	2211200 Fuel Oil and Lubricants	1,000,000	1,030,000	1,060,900
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,030,000	1,060,900
	2211300 Other Operating Expenses	35,000,000	30,050,000	37,132,500
	2211320 Temporary Committees Expenses	35,000,000	30,050,000	37,132,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	824,000	848,720
	2220101 Maintenance Expenses - Motor Vehicles	800,000	824,000	848,720
	3111000 Purchase of Office Furniture and General Equipment	400,000	412,000	424,360
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	412,000	424,360
	Gross Expenditure..... KShs.	218,765,220	218,788,177	353,679,954
	Net Expenditure..... KShs.	218,765,220	218,788,177	353,679,954
4326000100 Administrative-Youth and Sport	Net Expenditure..... KShs.	218,765,220	218,788,177	353,679,954
4326000000 YOUTH AND SPORTS DEVELOPMENT	Net Expenditure..... KShs.	218,765,220	218,788,177	353,679,954
4327000201 Co-operative Department	2110100 Basic Salaries - Permanent Employees	13,822,176	14,638,541	15,077,698
	2110101 Basic Salaries - Civil Service	13,822,176	14,638,541	15,077,698

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2110200 Basic Wages - Temporary Employees	6,233,229	6,420,226	6,612,833
	2110202 Casual Labour - Others	6,233,229	6,420,226	6,612,833
	2110300 Personal Allowance - Paid as Part of Salary	5,969,355	6,148,436	6,332,889
	2110301 House Allowance	3,450,000	3,553,500	3,660,105
	2110309 Special Duty Allowance	350,000	360,500	371,315
	2110320 Leave Allowance	2,169,355	2,234,436	2,301,469
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,091,094	2,153,827	2,218,442
	2120101 Employer Contributions to National Social Security Fund	2,091,094	2,153,827	2,218,442
	2210100 Utilities Supplies and Services	60,000	61,800	63,654
	2210102 Water and sewerage charges	60,000	61,800	63,654
	2210200 Communication, Supplies and Services	620,000	638,600	657,758
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	620,000	638,600	657,758
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,410,000	1,452,300	1,495,869
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	309,000	318,270
	2210302 Accommodation - Domestic Travel	300,000	309,000	318,270
	2210303 Daily Subsistence Allowance	810,000	834,300	859,329
	2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	412,000	424,360
	2210499 Foreign Travel and Subs.- Others	400,000	412,000	424,360
	2210500 Printing , Advertising and Information Supplies and Services	380,000	391,400	403,142
	2210504 Advertising, Awareness and Publicity Campaigns	380,000	391,400	403,142
	2210700 Training Expenses	1,200,000	1,236,000	1,273,080
	2210799 Training Expenses - Other (Bud	1,200,000	1,236,000	1,273,080
	2210800 Hospitality Supplies and Services	730,000	751,900	774,457
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	730,000	751,900	774,457

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2211100 Office and General Supplies and Services	400,000	412,000	424,360
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	412,000	424,360
	2211200 Fuel Oil and Lubricants	1,800,000	2,060,000	2,121,800
	2211201 Refined Fuels and Lubricants for Transport	1,800,000	2,060,000	2,121,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	824,000	848,720
	2220101 Maintenance Expenses - Motor Vehicles	800,000	824,000	848,720
	3111000 Purchase of Office Furniture and General Equipment	800,000	824,000	848,720
	3111001 Purchase of Office Furniture and Fittings	400,000	412,000	424,360
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	412,000	424,360
	Gross Expenditure..... KShs.	36,715,854	38,425,030	39,577,782
	Net Expenditure..... KShs.	36,715,854	38,425,030	39,577,782
4327000200 Co-operative Department	Net Expenditure..... KShs.	36,715,854	38,425,030	39,577,782
4327000000 CO-OPERATIVES AND ENTERPRISE DEVELOPMENT	Net Expenditure..... KShs.	36,715,854	38,425,030	39,577,782
4329000301 Livestock Development	2110100 Basic Salaries - Permanent Employees	17,171,534	17,302,845	17,821,931
	2110101 Basic Salaries - Civil Service	17,171,534	17,302,845	17,821,931
	2110200 Basic Wages - Temporary Employees	8,596,553	9,517,200	9,802,716
	2110202 Casual Labour - Others	8,596,553	9,517,200	9,802,716
	2110300 Personal Allowance - Paid as Part of Salary	4,650,000	4,738,000	4,880,140
	2110301 House Allowance	3,150,000	3,193,000	3,288,790
	2110320 Leave Allowance	1,500,000	1,545,000	1,591,350
HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028

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

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

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

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

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	3111000 Purchase of Office Furniture and General Equipment	250,000	257,500	265,225
	3111001 Purchase of Office Furniture and Fittings	250,000	257,500	265,225
	Gross Expenditure..... KShs.	94,188,710	103,930,371	99,924,804
	Net Expenditure..... KShs.	94,188,710	103,930,371	99,924,804
4331000100 Eldoret Municipality	Net Expenditure..... KShs.	94,188,710	103,930,371	99,924,804
4331000000 ELDORET MUNICIPALITY	Net Expenditure..... KShs.	94,188,710	103,930,371	99,924,804
4332000101 Administration- Promotive and Preventive Health	2110100 Basic Salaries - Permanent Employees	440,076,243	453,278,530	466,876,886
	2110101 Basic Salaries - Civil Service	440,076,243	453,278,530	466,876,886
	2110200 Basic Wages - Temporary Employees	96,100,000	98,983,000	101,952,490
	2110202 Casual Labour - Others	96,100,000	98,983,000	101,952,490
	2210200 Communication, Supplies and Services	60,000	61,800	63,654
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	60,000	61,800	63,654
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,236,000	1,273,080
	2210302 Accommodation - Domestic Travel	600,000	618,000	636,540
	2210303 Daily Subsistence Allowance	600,000	618,000	636,540
	2210400 Foreign Travel and Subsistence, and other transportation costs	360,000	370,800	381,924
	2210499 Foreign Travel and Subs.- Others	360,000	370,800	381,924
	2210500 Printing , Advertising and Information Supplies and Services	100,000	103,000	106,090
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	103,000	106,090
	2210700 Training Expenses	300,000	309,000	318,270
	2210799 Training Expenses - Other (Bud	300,000	309,000	318,270
	2210800 Hospitality Supplies and Services	135,000	139,050	143,222
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	135,000	139,050	143,222

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

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
433200000 PROMOTIVE AND PREVENTIVE HEALTH	Net Expenditure..... KShs.	546,176,243	562,561,530	579,438,378
4333000101 Administration-Energy, Environment, Climate Change & Natural Resources	2110100 Basic Salaries - Permanent Employees	16,895,091	17,401,944	17,924,002
	2110101 Basic Salaries - Civil Service	16,895,091	17,401,944	17,924,002
	2110200 Basic Wages - Temporary Employees	3,100,000	3,193,000	3,288,790
	2110202 Casual Labour - Others	3,100,000	3,193,000	3,288,790
	2110300 Personal Allowance - Paid as Part of Salary	10,740,000	11,062,200	11,394,066
	2110301 House Allowance	9,240,000	9,517,200	9,802,716
	2110320 Leave Allowance	1,500,000	1,545,000	1,591,350
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,762,947	5,935,835	6,113,910
	2120101 Employer Contributions to National Social Security Fund	5,762,947	5,935,835	6,113,910
	2210200 Communication, Supplies and Services	400,000	206,000	212,180
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	206,000	212,180
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,740,000	1,792,200	1,845,966
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	940,000	968,200	997,246
	2210303 Daily Subsistence Allowance	800,000	824,000	848,720
	2210500 Printing , Advertising and Information Supplies and Services	650,000	669,500	689,585
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	360,500	371,315
	2210505 Trade Shows and Exhibitions	300,000	309,000	318,270
	2210700 Training Expenses	300,000	309,000	318,270
	2210799 Training Expenses - Other (Bud	300,000	309,000	318,270
	2210800 Hospitality Supplies and Services	1,240,000	1,277,200	1,315,516

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

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

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

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

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

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

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

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

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

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

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

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	412,000	424,360
	2211102 Supplies and Accessories for Computers and Printers	200,000	206,000	212,280
	2211200 Fuel Oil and Lubricants	1,000,000	1,236,000	1,273,080
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,236,000	1,273,080
	2211300 Other Operating Expenses	25,692,463	26,463,237	27,257,134
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	618,000	636,540
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	25,092,463	25,845,237	26,620,594
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	824,000	848,720
	2220101 Maintenance Expenses - Motor Vehicles	800,000	824,000	848,720
	3110300 Refurbishment of Buildings	240,000	247,200	254,616
	3110302 Refurbishment of Non-Residential Buildings	240,000	247,200	254,616
	3111000 Purchase of Office Furniture and General Equipment	500,000	515,000	530,450
	3111001 Purchase of Office Furniture and Fittings	250,000	257,500	265,225
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	257,500	265,225
	Gross Expenditure..... KShs.	66,390,358	68,588,069	70,645,810
	Net Expenditure..... KShs.	66,390,358	68,588,069	70,645,810
4339000100 COUNTY ATTORNEY ADMINISTRATION	Net Expenditure..... KShs.	66,390,358	68,588,069	70,645,810
4339000000 COUNTY ATTORNEY	Net Expenditure..... KShs.	66,390,358	68,588,069	70,645,810
	TOTAL NET EXPENDITURE FOR VOTE R431000000 UASIN GISHU	7,126,111,248	7,318,453,957	7,804,164,914

ANNEX 1: WARD PRIORITIES

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

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

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

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

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

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

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

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

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

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

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

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

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

9. SERGOIT WARD			
DEPARTMENT	ACTIVITY	PHYSICAL LOCATION	AMOUNT
Land	Land banking	Kapkaro cattle dip	2,500,000

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

24. TAPSAGOI WARD			
PROJECT NAME	PROJECT ACTIVITY	PHYSICAL LOCATION	AMOUNT
	TOTAL		40,724,140

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

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

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

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

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

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

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

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

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

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

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

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

Proposed Ward Departmental Allocation

No	Ward	Bursary	Education	Roads	ICT	Water	Environment	Inua Biashara	Trade	Finance	Drivng S	Youth	Livestock	Agri	Coop	Coop-R	Promotive	Gender	Lands	Total
1	Cheptiret/Kipchamo	-	1,200,000	19,000,000	-	3,700,000	8,724,140	-	-	1,000,000	-	500,000	-	-	-	-	2,000,000	1,200,000	3,400,000	40,724,140
2	Karuna/Meibeki	-	6,600,000	21,000,000	-	5,000,000	3,500,000	-	-	-	-	1,000,000	624,140	1,000,000	-	-	2,000,000	-	-	40,724,140
3	Ngenyilel	-	-	8,000,000	-	32,500,000	-	-	-	-	-	-	-	-	-	-	224,140	-	-	40,724,140
4	Kiplombe	4,000,000	3,000,000	15,500,000	-	9,000,000	2,000,000	1,000,000	2,500,000	-	-	3,724,140	-	-	-	-	-	-	-	40,724,140
5	Ngeria	-	2,000,000	23,000,000	-	3,600,000	5,000,000	-	-	-	-	2,124,140	500,000	-	2,000,000	-	-	-	2,500,000	40,724,140
6	Moisbridge	1,500,000	4,100,000	11,800,000	-	3,000,000	3,000,000	6,500,000	-	-	-	-	-	324,140	-	-	-	9,500,000	1,000,000	40,724,140
7	Kamagut	-	2,000,000	13,224,140	-	10,100,000	-	-	-	4,900,000	-	-	1,500,000	-	-	5,000,000	2,000,000	-	2,000,000	40,724,140
8	Megun	-	4,024,140	22,000,000	-	4,000,000	1,000,000	1,000,000	1,000,000	-	-	1,500,000	1,900,000	1,800,000	-	1,000,000	-	1,500,000	-	40,724,140
9	Tulwet/Chuiyat	-	8,224,140	15,000,000	-	8,000,000	1,000,000	-	1,000,000	-	-	-	2,500,000	-	-	-	3,000,000	2,000,000	-	40,724,140
10	Segero/Bar sombe	-	400,000	16,124,140	-	17,400,000	-	-	-	-	-	1,000,000	1,500,000	-	-	-	-	1,000,000	3,300,000	40,724,140
11	Tapsagoi	1,600,000	6,200,000	11,000,000	-	11,700,000	-	2,000,000	-	4,000,000	-	-	-	-	1,500,000	2,000,000	-	-	724,140	40,724,140
12	Racecourse	3,000,000	-	15,700,000	-	8,000,000	7,024,140	-	-	-	-	1,000,000	-	-	-	4,000,000	2,000,000	-	-	40,724,140
13	Kimumu	2,000,000	-	23,000,000	-	5,000,000	-	-	5,000,000	-	-	-	-	-	-	-	-	3,724,140	2,000,000	40,724,140
14	Simat/Kapseret	-	3,200,000	20,424,140	1,100,000	4,000,000	9,000,000	-	-	-	-	-	3,000,000	-	-	-	-	-	-	40,724,140
15	Tarakawa	-	5,900,000	24,324,140	-	2,000,000	500,000	-	-	-	2,000,000	1,500,000	1,000,000	500,000	-	-	1,000,000	2,000,000	-	40,724,140
16	Sergoit	-	3,000,000	12,724,140	-	10,000,000	2,000,000	-	-	-	-	2,000,000	2,500,000	500,000	-	-	5,000,000	-	3,000,000	40,724,140
17	Kipkenyo	3,000,000	8,724,140	9,000,000	-	3,000,000	2,000,000	4,000,000	-	-	2,000,000	4,000,000	1,000,000	-	-	-	-	-	4,000,000	40,724,140
18	Ziwa	-	6,560,000	16,100,000	-	8,864,000	1,000,000	1,500,000	2,000,000	-	-	-	1,400,000	900,000	-	-	400,000	500,000	1,500,000	40,724,140
19	Langas	-	724,140	25,000,000	-	5,000,000	7,000,000	-	-	-	-	-	-	-	-	-	-	3,000,000	-	40,724,140
20	Kipsomba	-	2,400,000	14,200,000	-	8,624,140	2,200,000	-	-	-	3,000,000	3,200,000	4,000,000	2,500,000	-	-	600,000	-	-	40,724,140
21	Huruma	3,000,000	-	19,724,140	-	-	2,000,000	5,000,000	4,000,000	-	4,000,000	3,000,000	-	-	-	-	-	-	-	40,724,140

No	Ward	Bursary	Education	Roads	ICT	Water	Environment	Inua Biashara	Trade	Finance	Driving S	Youth	Livestock	Agri	Coop	Coop-R	Promotive	Gender	Lands	Total
22	Ainabkoi/Olare	-	3,700,000	26,000,000	-	7,000,000	1,000,000	1,024,140	-	-	-	-	-	-	-	-	-	2,000,000	-	40,724,140
23	Soy	2,000,000	7,224,140	13,000,000	1,500,000	4,500,000	4,000,000	-	-	-	-	1,000,000	1,500,000	1,000,000	-	-	2,000,000	1,000,000	2,000,000	40,724,140
24	Kapkures	-	2,000,000	18,024,140	-	3,000,000	5,000,000	3,000,000	1,500,000	-	2,000,000	-	-	-	-	-	2,000,000	2,200,000	2,000,000	40,724,140
25	Kaptagat	-	4,000,000	20,000,000	-	7,000,000	2,624,140	-	-	-	1,000,000	-	2,100,000	-	-	-	-	-	4,000,000	40,724,140
26	Kuinet/Kap suswa	-	1,600,000	19,924,140	-	4,500,000	5,000,000	-	-	-	-	1,000,000	1,000,000	700,000	-	-	4,000,000	3,000,000	-	40,724,140
27	Tembelio	-	4,740,180	18,267,920	-	11,200,000	-	-	-	-	-	-	2,000,000	-	-	-	4,516,040	-	-	40,724,140
28	Moiben	-	5,500,000	25,524,000	-	6,500,000	500,000	-	500,000	-	-	600,140	1,100,000	-	-	-	500,000	-	-	40,724,140
29	Kapsaos	-	3,200,000	15,024,140	-	-	12,000,000	-	-	4,500,000	-	-	-	-	-	-	-	6,000,000	-	40,724,140
30	Kapsoya	-	3,000,000	22,224,140	-	2,500,000	5,500,000	-	5,000,000	-	-	1,000,000	-	-	-	1,000,000	500,000	-	-	40,724,140
Total		20,100,000	103,220,880	533,833,460	2,600,000	208,688,140	92,572,420	25,024,140	22,500,000	14,400,000	14,000,000	28,148,420	29,124,140	9,224,140	3,500,000	13,000,000	31,740,180	38,624,140	31,424,140	1,221,724,200