



REPUBLIC OF KENYA

COUNTY GOVERNMENT OF KERICHO

**2025/2026
PROGRAMME BASED BUDGET**

FOR THE YEAR ENDING 30TH JUNE 2026

APRIL 2025

[1]

FORWARD

The 2025/2026 Budget Estimates have been taking into consideration the equitable share from the national government, Grants from the national government and other international organization, the county projected own revenue and specified strategic priorities and policy goals. The Budget outlines key priority programmes to be funded in 2025/2026 and provides projected estimates for the Medium Term. To enhance efficiency and coordination the Budget has clearly defined outcomes, priority objectives, expected outputs, and performance indicators for the identified programs.

In addition to the above the fiscal year 2025/26 approved budget was been prepared by incorporating the input as proposed by citizens during the citizen forum. The principles of public finances laid down in Article 201 of the constitution where openness and accountability including participation in financial matters has been adhered to.

Resource allocation in fiscal year 2025/26 has been directed at programs that will contribute to the strategic objective firmed up in Annual Development Plan and the County Fiscal Strategy Paper 25, including development of infrastructure, promotion of health care and promotion of value addition in agriculture, Industrialisation and equitable economic and social development.

Hon. Jackson Rop

CECM Finance and Economic Planning and Head of County Treasury.

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BUDGET 2025/2026

INTRODUCTION

Pursuant to Section 12 of the second schedule of the Public Finance Management Act 2012 the County has prepared the Programme Based Budget Estimates for the fiscal year 2025/26. Programme Based Budgeting aims to achieve two principal goals namely:

- I. To improve the prioritization of expenditure in the budget in order to help allocate limited county government resources to those programmes of greatest benefit to the community, and
- ii. Encourage departments to improve the efficiency and effectiveness of service delivery by changing the focus of public spending from input to output and outcomes. In achieving these goals, a Programme Based Budget also becomes an effective tool to help citizens understand the reasons behind policy decisions.

Budget Outlook

The 2025/26 budget has been prepared in compliance constitution and PFM Act 2012. The content has been informed by the County Fiscal Strategy Paper (CFSP 2025) and the Third County Integrated Development Plan (CIDP) 2023-2028 as approved by the County Assembly.

Resource allocation in fiscal year 2025/26 has been directed at programs that will contribute to strategic objectives including development of infrastructure, promotion of health care services to residents and communities around Kericho County, promotion of value addition in agriculture and trade, environmental management, Industrialisation and equitable economic and social development.

Budget Estimates FY 2025/26

The financial projections for 2023/24 are expected to be as follows:

1.Revenues

The total revenue estimates for fiscal year 2025/26 is Kshs 9,806,433,556 comprising of Kshs. 770,133,811 from own source revenue, Kshs. 724,245,582 as hospital transfers (A.I.A), Kshs. 7,050,142,241 from National Government as Equitable Share transfers, Donor Funds include DANIDA Funds at Kshs. 8,670,000, Kenya Devolution Support Project at Kshs. 390,000,000, National Agricultural Value Chain Devt Project (NAVCDP) at Kshs 231,250,000, Kenya Agricultural Business Dev't Project(KABDP) at Kshs 10,918,919, Kenya Urban Support Program UIG Kshs 78,550,249 and Climate Change Institutional Support CCIR and CCI's Kshs. 203,392,898. Conditional grants include Doctor Salary Arrears at Kshs 43,439,856, County Aggregated Industrial Parks at Kshs 250,000,000 and County health promoters at Kshs. 45,690,000

2.Expenditure

The expenditure on projected revenue is as follows.

a) Recurrent Expenditure Kshs 6,679,942,211

Compensation of employees is projected at Kshs. 4,136,374,717 translating to 42% of total expenditure and 62% of total recurrent expenditure, other current expenditure including operation and maintenance amounts to Kshs.2.543 billion.

b) Development Expenditure Kshs 3,126,491,345

The total allocation for Development Expenditure translated to 32% of total budget hence complying with Section 107 (b) of the Public Finance Management Act, 2012.

The total expenditure budget compared to estimated total revenue translates to a balanced budget.

Summary of Revenue Items

| FINANCIAL YEAR 2025/26 | Approved 2025/26 |
|--|----------------------|
| SOURCES OF REVENUE | |
| Revenue Description | |
| 1.CRA Equitable share | 7,050,142,241 |
| 2.Local Collections | 770,133,811 |
| 3.Facility Improvement Fund | 724,245,582 |
| 4.CONDITIONAL GRANTS | |
| 4A. Routine Maintenance Fuel Levy Fund | - |
| 4B. User fee Reimbursement | - |
| 4C. Doctor Salary Arrears | 43,439,856 |
| 4D.County Aggregated Industrial Parks | 250,000,000 |
| 4E. County health promoters | 45,690,000 |
| 5. DONOR FUNDS | |
| 5A. DANIDA FUND | 8,670,000 |
| 5D. Kenya Devolution Support Project 11 (world bank) | 37,500,000 |
| 5E. Kenya Devolution Support Project 11 (world bank)UDG | 352,500,000 |
| 5F. Kenya Urban Support Program UDG (SIDA) | 43,550,249 |
| 5F. Kenya Urban Support Program UIG (SIDA) | 35,000,000 |
| 5M. FLOCCA Grants to support climate change CCIR | 203,392,898 |
| IDA National Agricultural Value Chain Devt Project(NAVCDP) | 231,250,000 |
| SWEDEN Kenya Agricultural Business Dev't Project(KABDP) | 10,918,919 |
| Energy Grants | - |
| K-WASH projects | - |
| Gross Total | 9,806,433,556 |

GLOBAL BUDGET – DEVELOPMENT & RECURRENT

Summary of Expenditure by Vote and Category 2025/2026 (KShs)

| CONSOLIDATED SUMMARY 2025/2026 | | | | | |
|--------------------------------|--|--------------------|--------------------------|--------------------|-----|
| | Line Ministries/Departments | RECURRENT2025/2026 | DEVELOPMENT 2025/2026 | TOTAL 2025/2026 | % |
| 1 | County Assembly Services | 829,314,633 | 50,170,894 | 879,485,527 | 9% |
| 2 | Public Service & Administration | 531,859,708 | 423,450,340 | 955,310,048 | 10% |
| 3 | Office of the Governor & Deputy governor | 178,729,508 | - | 178,729,508 | 2% |
| 4 | County Public Service Board | 85,743,700 | - | 85,743,700 | 1% |
| 5 | Finance & Economic Planning | 417,255,202 | 45,140,250 | 462,395,452 | 5% |
| 6 | Health Services | 3,166,475,506 | 360,537,500 | 3,527,013,006 | 36% |
| 7 | Agriculture,Livestock & Cooperative Development | 181,024,734 | 349,732,472 | 530,757,206 | 5% |
| 8 | Education,Libraries,Culture & Social Services | 679,173,198 | 204,115,762 | 883,288,960 | 9% |
| 9 | Public Works,Roads & Transport | 106,691,109 | 421,022,167 | 527,713,276 | 5% |

| | | | | | |
|----|--|----------------------|----------------------|----------------------|-------------|
| 10 | Trade,Industrialization,Innovation,Tourism &Wildlife | 68,659,088 | 332,803,511 | 401,462,599 | 4% |
| 11 | Water,Energy,Natural Resources & Environment | 174,433,093 | 411,504,450 | 585,937,543 | 6% |
| 12 | Land,Housing & Physical Planning | 169,456,470 | 214,513,999 | 383,970,469 | 4% |
| 13 | Information, Communication & E-Government,Youth Affairs, Gender & Sports | 91,126,262 | 93,500,000 | 184,626,262 | 2% |
| | Strategic Intervention | - | 220,000,000 | 220,000,000 | 2% |
| | TOTAL ESTIMATES | 6,679,942,211 | 3,126,491,345 | 9,806,433,556 | 100% |

PUBLIC SERVICE MANAGEMENT

INTRODUCTION

The Department of Public Service Management, popularly abbreviated as PSM, is one of the twelve departments operationalized after Devolution was implemented in the county. It is a service department mandated to guide the county human capital in human resource policies provisions and guidelines both at the county headquarters and the devolved units down to the village level.

PART A: Vision

To be a model department in the formulation of public policy and service delivery

PART B: Mission

Provision of policy direction for public participation and quality public service delivery

Mandate

The mandate of the department is to provide Human Resource policies and guidelines of the County Civil Service and Co-ordinate the Administrative Units at the County, Sub-County, Ward and Village level.

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

During the financial year 2025/2026 the department intends to further the activities as proposed in its programme-based budget below

PART D: Programme Objectives

| | |
|------------|------------|
| Programme. | Objectives |
|------------|------------|

| | |
|--|---|
| P 1 HR Development P 2 Administration | To plan and implement policies and programmes that provides efficient services to various county entities, bodies and members of the public |
|--|---|

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

Programme:071500 P 1 Administration of Human Resources in Public Service

Outcome: Efficiency in service delivery to constituent departments, affiliated bodies, other organizations and members of the Public.

| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|--|---------------|--|--|--|--|--|
| 71505 P 1.1: General Administration, Planning and Support Services | PSM | a) Reduced Administrative costs b) Consolidate administrative functions c) Improve information sharing | a) Rate of reduction b) Rate of consolidation c) Rate of information flow | a) 80% b) 80% c) 90% | a) 90% b) 90% c) 100% | a) 95% b) 95% c) 100% |
| 071504 P 1.2: Human Resource Management and Development | PSM | a) Revised schemes of services for county officers. b) Human resources reforms undertaken. c) Succession management for middle level cadre. d) Upgrading / promotion of officers. | a) Number of schemes of service revised and approved by the County Public Service Board. b) Number of officers trained in relevant courses. c) Number of officers promoted/upgraded. | a) By 31st Dec (60%) b) By 31st Mar c) By 31st Mar | a) By 31st Dec (60%) b) By 31st Mar c) By 31st Mar | a) By 31st Dec (60%) b) By 31st Mar c) By 31st Mar |
| | PSM | a) public participation and community programmes forums. b) Implementation of Public Participation Act c) Facilitation & coordination of citizen participation | a) Number of public participations and community programmes forums held. b) Number of stakeholders involved in community-based programmes. | a) At the beginning of each quarter 2025/26. b) 100% | a) At the beginning of each quarter 2026/27. b) 100% | a) At the beginning of each quarter 2027/28. b) 100% |

OFFICE OF THE GOVERNOR

PART A: Vision

A leading sector in public policy formulation, coordination, supervision, resource management and legislation

PART B: Mission

To provide overall leadership and direction in resource mobilization, management and accountability for quality service delivery.

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

The Office of the Governor, the Deputy Governor and the County Secretary and Head of the County Public Service, steers the executive arm of the County Government of Kericho in terms of achieving its strategic objectives.

It plans to enhance efficient and smooth running of the functions as far as the coordination and supervisory roles are concern. Its mandate is to enhance coordinated access in provision of services to the public, provide leadership and good governance in delivery of the County Government of Kericho development priorities. It further strives to enhance coordination of County Executive Services and inter and intra-governmental relations.

The Office of the Governor plays a critical role and by enhancing teamwork for the mission and mandate will be achieved. This leadership role will mean that the Executive Office will provide overall direction and leadership for the system, focusing on planning, and on guiding resources to bring value to the entire county system. The source of funding is from the Kericho County Treasury.

PART D: Programme Objectives

| Programme | Objective |
|------------------------------|---|
| P.1: Coordination | Enhance coordinated access in provision of services to the public. |
| P 2: Supervisory/Advisory | To provide leadership and good governance in delivery of the County Government of Kericho development priorities. |

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

Programme: P.1 Coordination

Outcome: Enhanced efficient and effective service delivery.

Sub Programme:

| Delivery units | Output/outcome | Indicator | Target | Projected Estimates | |
|------------------------|---|---------------------------|-----------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 | 2027/2028 |
| Office of the Governor | Enhanced efficient and effective service delivery | Improved service delivery | 80 | 85 | 90 |

Programme: P.1 Supervisory/ Advisory

Outcome: Enhanced coordination, decision making and its implementations

Sub Programme: SP. 1.2

| Delivery units | Output/outcome | Indicator | Target | Projected Estimates | |
|------------------------|--|--|-----------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 | 2027/2028 |
| Office of the Governor | <ul style="list-style-type: none"> No. of Executive decision made & implemented No. of MOUs signed, Legal decisions made | Efficient & Effective Service delivery | 80 | 85 | 88 |
| | | | 50 | 65 | 70 |

COUNTY PUBLIC SERVICE BOARD

PART A: Vision

A competitive, effective and efficient public service for a working county.

PART B: Mission

To recruit, develop, nurture and retain an effective county public service that complies with the values and principles of good governance.

Mandate: “The Public Service Board derives its mandate from section 59 of the County Government Act 2012. The board is tasked and empowered to amongst others appoint persons to hold or act in various offices, establish and abolish offices in the public service, and exercise disciplinary control.

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

The Public service board developed the County Organizational structure that is currently awaiting the approval of the County Assembly, as well as the Human Resource Manual. This will guide the board to establish the required number of staff in the county and the qualifications to fill the various cadres.

PART D: Programme Objectives

| Programme | Objective |
|--|---|
| Establishment, Appointment, Discipline and Board Management. | To create a lean, effective, efficient and highly motivated county public service workforce, enact and implement policies that provide efficient services to departments, organizations and members of the public |

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2023/2024 – 2025/2026

PROGRAMME – 0702004710 P .1: Establishment, Appointment, Discipline and Board Management.

OUTCOME: Efficient and effective service delivery to departments and affiliated bodies.

SUB PROGRAMME – 0703014710 SP1: Establishment, Appointment, Discipline and Board Management

| Delivery unit | Key output | Key performance Indicators | 2025/2026 | 2026/2027 | 2027/2028 |
|----------------------|--|--|------------|------------|------------|
| Public Service Board | Appoint officers to various cadres as requested by the county departments. | Adequate staffing hence efficiency in service delivery | Continuous | Continuous | Continuous |
| | Approval of Revised schemes of Services. | Number of revised schemes approved | Continuous | Continuous | Continuous |

FINANCE AND ECONOMIC PLANNING

PART A: Vision

To be a world class institution in economic and financial management.

PART B: Mission

To create an enabling environment for accelerated and sustained economic growth through pursuit of prudent economic, fiscal, and monetary policies and coordination of government financial operations.

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

The Mandate of the department is that the County Treasury is responsible for managing county government finances. Supporting efficient and sustainable public financial management is fundamental to the promotion of economic development, good governance, social progress and a rising standard of living for all county citizens. The Constitution mandates the county Treasury to ensure transparency, accountability and sound financial controls in the management of public finances. County Treasury is mandated to promote government's fiscal policy framework; to coordinate macroeconomic policy and intergovernmental financial relations; to manage the budget preparation process and to monitor the implementation of departmental budgets. Over the previous years the department has been able to undertake Automation of Revenue Collection which entails Installation of software and equipment and Training of county staff continuously.

PART D: Programme Objectives

| Programme | Objective |
|--|---|
| 071900 P1. Administration, Planning and Support Services | To effectively and efficiently manage government's finances. |
| 071000 P 2. Public Finance Management | To improve mobilization and allocation of government financial resources. |
| 071105 S. P 1. Economic and Financial Policy Formulation and Management. | To provide a framework for the formulation, analysis and management of fiscal and monetary policies for the maintenance of macroeconomic stability and accelerated growth |

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

PROGRAMME: 0719 P 1 Administration, Planning and Support Services

OUTCOME: Efficiency in service delivery to constituent departments and affiliated bodies and organizations

SUB PROGRAMME: 071903 S.P 1.1 Administration Services

| Delivery unit | Key output | Key performance Indicators | 2025/2026 | 2026/2027 | 2027/2028 |
|-----------------|--|---|--|---|--|
| COUNTY TREASURY | Gender and youth policies on procurement implemented. Service delivery improvements. Staff skills and competences developed, Environmental standards sustained, safety measures relating to personnel, documents and information, equipment and assets maintained, employee productivity enhanced, Treasury newsletters, upgraded website | <input type="checkbox"/> Number of recommendations of the policies on procurement on gender and youth implemented. <input type="checkbox"/> Service delivery charter developed, Business processing reengineering team in place. <input type="checkbox"/> Training manuals, <input type="checkbox"/> Treasury Newsletters, <input type="checkbox"/> Upgraded website. <input type="checkbox"/> Frequency of downtime, <input type="checkbox"/> Number of press releases and press conferences | <input type="checkbox"/> 31 st Dec <input type="checkbox"/> 30 th June, | <input type="checkbox"/> 31 st Sep, <input type="checkbox"/> 30 th June, | <input type="checkbox"/> 31 st Sep <input type="checkbox"/> 30 th June, |

PROGRAMME: 0710 P 2: Public Finance Management

OUTCOME: Sustainable policies for the mobilization, allocation and management of public financial resources

SUB PROGRAMME: 071002 S.P 2.1 Budget Formulation Coordination and management

| Delivery unit | Key output | Key performance Indicators | 2025/2026 | 2026/2027 | 2027/2028 |
|-----------------|--|--|--|------------------|------------------|
| Budget Division | Officers in all departments trained in MTEF and programme-based budgeting. | Number of officers trained in MTEF and programme-based budgeting | (All members of Sector Working Groups) | | |
| | Stakeholders involved in budget preparation process; | Number of stakeholders involved in budget | All stakeholders | All stakeholders | All stakeholders |

| | | | | | |
|--|--|--|---|---|--|
| | outcomes, outputs and key performance | preparation; programme-based | | | |
| | Increased budgetary resources allocated towards development budget. | Percentage change in ratio of development expenditure to total budget | 3% | 3% | 3.5% |
| | Legal and regulatory frameworks governing formulation, preparation and implementation of budget adhered to | <input type="checkbox"/> Budget circular released, <input type="checkbox"/> Budget review and outlook paper prepared, <input type="checkbox"/> County Fiscal Strategy Paper prepared, <input type="checkbox"/> Published and publicized. <input type="checkbox"/> Formulated Appropriation & Finance Bills | <input type="checkbox"/> 30 th Aug, <input type="checkbox"/> 30 th Sept, <input type="checkbox"/> 28 th Feb <input type="checkbox"/> 7 th March, <input type="checkbox"/> 30 th April <input type="checkbox"/> -June 30 th , | <input type="checkbox"/> 30 th Aug, <input type="checkbox"/> 30 th Sept, <input type="checkbox"/> 28 th Feb <input type="checkbox"/> 7 th March, <input type="checkbox"/> 30 th April <input type="checkbox"/> -June 30 th , | <input type="checkbox"/> 30 th Aug <input type="checkbox"/> 30 th Sept <input type="checkbox"/> 28 th Feb <input type="checkbox"/> 7 th March <input type="checkbox"/> 30 th April <input type="checkbox"/> -June 30 th , |

SUB PROGRAMME: 071604 S.P 2.2: Internal Audit

| Delivery unit | Key output | Key performance Indicators | 2025/2026 | 2026/2027 | 2027/2028 |
|---------------------|---|--|---|---|---|
| Internal Audit Unit | <input type="checkbox"/> Risk based audits; Institutional risk management policy framework rolled out. <input type="checkbox"/> Audit committee training manual and regulations; audit committees trained; Capacity building in information systems audit undertaken | <input type="checkbox"/> Number of audit reports; number of MDAs implementing IRMPF. <input type="checkbox"/> Number of audit committee trained; training manual and regulations reports; | <input type="checkbox"/> 2 <input type="checkbox"/> 100% | <input type="checkbox"/> 3 <input type="checkbox"/> 100% | <input type="checkbox"/> 4 <input type="checkbox"/> 100% |
| | <input type="checkbox"/> Value for money audits | <input type="checkbox"/> Number of VFM audits. | <input type="checkbox"/> 4 | <input type="checkbox"/> 4 | <input type="checkbox"/> 4 |

| | | | | | |
|--|--|---|-------------------------------|-------------------------------|-------------------------------|
| | undertaken; teammate rolled out. <input type="checkbox"/> Teammate licenses renewed, and IDEA (Interactive Data Extraction & Analysis) software acquired and installed. | <input type="checkbox"/> Number of MDAs implementing teammate; number of officers trained; Number of teammate licenses and IDEA software. | <input type="checkbox"/> 100% | <input type="checkbox"/> 100% | <input type="checkbox"/> 100% |
|--|--|---|-------------------------------|-------------------------------|-------------------------------|

SUB PROGRAMME: 071902 S.P 2.3: monitoring budget implementation and reporting (Public Finance and Accounting)

| Delivery unit | Key output | Key performance Indicators | 2025/2026 | 2026/2027 | 2027/2028 |
|---------------------------------------|---|--|--|---|---|
| Treasury Accounting | Accounting systems and financial regulations reviewed and developed. | Number of accounting systems and financial regulations reviewed and developed. | 1 st July | 1 st July | 1 st July |
| | Capacity building on public finance management for county governments undertaken. | Government officers trained. Number of Payment requests approved and processed, Copies of Bank reconciliations | <input type="checkbox"/> Monthly <input type="checkbox"/> Quarterly <input type="checkbox"/> Annually 31 st Dec <input type="checkbox"/> 12 | <input type="checkbox"/> Monthly <input type="checkbox"/> Quarterly <input type="checkbox"/> Annually <input type="checkbox"/> 31 st Dec <input type="checkbox"/> 12 | <input type="checkbox"/> Monthly <input type="checkbox"/> Quarterly <input type="checkbox"/> Annually <input type="checkbox"/> 31 st Dec <input type="checkbox"/> 12 |
| In Charge of Treasury Accounting Unit | Pension claims processed, contributory pensions scheme implemented | Number of days taken to process pension claims, percentage of civil servants under contributory scheme. | Before 10 th of every subsequent month | Before 10 th of every subsequent month | Before 10 th of every subsequent month |
| | Appropriations-in-Aid in the Ministries collected and accounted for. | Revenue returns. | By 3 rd of every subsequent month | By 3 rd of every subsequent month | By 3 rd of every subsequent month |
| Head of Treasury Accounting Unit | Financial Statement preparation process coordinated. | <input type="checkbox"/> Treasury circulars. <input type="checkbox"/> Public expenditure review reports. <input type="checkbox"/> Stakeholder consultation reports; sector | <input type="checkbox"/> 1 st July <input type="checkbox"/> 30 th Sept <input type="checkbox"/> By 30 th Nov | <input type="checkbox"/> 1 st July <input type="checkbox"/> 30 th Sept <input type="checkbox"/> By 30 th Nov | <input type="checkbox"/> 1 st July <input type="checkbox"/> 30 th Sept <input type="checkbox"/> By 30 th Nov |

| | | | | | |
|---------------------|---------------------------|---|----------|----------|----------|
| | | reports; financial statements; | | | |
| Treasury Accounting | Chart of accounts updated | Number of new account codes either added to or modified in charts of accounts | Annually | Annually | Annually |

SUB PROGRAMME: 071902 S.P 2.4: Monitoring budget implementation and reporting (Procurement)

| Delivery unit | Key output | Key performance Indicators | 2025/2026 | 2026/2027 | 2027/2028 |
|------------------|--|--|----------------------|----------------------|----------------------|
| Procurement Unit | Regulatory framework governing public procurement reviewed; Preparation Annual Procurement | Reviewed framework. Annual Procurement Plans | 1 st July | 1 st July | 1 st July |

SUB PROGRAMME: 071005 S.P 3 Economic and Financial Policy Formulation and Management (Fiscal Planning)

OUTCOME: Macroeconomic Stability and Accelerated Economic Growth and excellence

| Delivery unit | Key output | Key performance Indicators | 2025/2026 | 2026/2027 | 2027/2028 |
|--|---|---|---|--|------------------------------------|
| Revenue Unit | Local resources mobilized. | Local resources mobilized as a percentage of total budget. | 20% | 25% | 30% |
| | Funds disbursed to projects being implemented. | Funds disbursed to MDAs as a percentage of total mobilized. | Monthly | Monthly | Monthly |
| | Monitoring and evaluation of local Resources collected. | <input type="checkbox"/> Number of monitoring and evaluation reports. <input type="checkbox"/> Monthly & quarterly Revenue reports | <input type="checkbox"/> Quarterly | <input type="checkbox"/> Quarterly | <input type="checkbox"/> Quarterly |
| | | | <input type="checkbox"/> Monthly | <input type="checkbox"/> Monthly | <input type="checkbox"/> Monthly |
| Revenue Enhancement Plan developed (R.E.P) Training of Staff | <input type="checkbox"/> Revenue enhancement plan | <input type="checkbox"/> 30 th June 150 | <input type="checkbox"/> 30 th June 100 | <input type="checkbox"/> 30 th June 80 | |

| | | | | | |
|-------------------|--|--|--|--|--|
| | | <input type="checkbox"/> Number of Staff trained. <input type="checkbox"/> Purchase of revenue vehicle <input type="checkbox"/> Automation of revenue collection <input type="checkbox"/> % of debt recovered | 5 <input type="checkbox"/> Kericho town bus park 20% debt | 6 <input type="checkbox"/> All street parks. 30% debt | 6 <input type="checkbox"/> All street parks. 35% debt |
| Economic Planning | Annual Development Plan prepared. | Annual Development Plan prepared and tabled to County Assembly. | 30 th Sept | 30 th Sept | 30 th Sept |
| | Regulatory framework to expand rationalization operationalized; business regulatory reforms deepened; negotiations accelerated towards | <input type="checkbox"/> Cabinet Memorandum on regulatory framework for savings stimulation. <input type="checkbox"/> Number of licenses; number | <input type="checkbox"/> 31 st Dec <input type="checkbox"/> Continuous | <input type="checkbox"/> 31 st Dec <input type="checkbox"/> Continuous | <input type="checkbox"/> 31 st Dec <input type="checkbox"/> Continuous |
| | Implementation of the PFM Act 2012 in relation to Emergency Fund, Public Private Partnerships Policies, Budget & Economic Forum; | Emergency Fund Policy in place | <input type="checkbox"/> 30 th Sept | <input type="checkbox"/> 30 th Sept | <input type="checkbox"/> 30 th Sept |
| | Legislative and regulatory frameworks governing financial sector reviewed; | Legislative and Regulatory Framework. | 1 st July | 1 st July | 1 st July |

| | | | | | |
|--|--|---|----------------------|----------------------|----------------------|
| | Monitoring & Evaluation planning / framework; Annual performance reviews; Strengthening line Ministries progress reporting; Updating Statistical data; | Number of M & E Reports, Handbook on key performance indicators, Number of trainings on M&E, Copies of updated County Fact sheet, | Quarterly & Annually | Quarterly & Annually | Quarterly & Annually |
|--|--|---|----------------------|----------------------|----------------------|

HEALTH SERVICES

PART A: Vision

A healthy County population for economic development and quality life

PART B: Mission

To provide the highest standards of health services by developing a health system that is technologically driven, equitable, accessible and community oriented.

Mandate

The 4th schedule, CoK 2010, mandates the Health Department to manage County health facilities and pharmacies; Ambulance services; Promotion of primary healthcare; Licensing and control of undertakings that sell food to the public; Cemeteries, Funeral parlors and crematoria; Refuse removal, Refuse dams and solid waste disposal.

The Departments provides:

Promotive and Preventive services

- Community health
- Sanitation services
- Immunization services
- Nutrition services
- Disease surveillance

Curative health

- Clinical services (surgery, gynecology, ophthalmology, medicine, pediatrics, ENT)

- Nursing services
- Nutrition services
- Diagnostic services
- Pharmacy services
- Ambulance services
- Mortuary services
- Mental health where drug abuse is covered.
- Physiotherapy
- Occupational therapy
- Orthopedic therapy
- Plaster therapy

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

The Department of Health, Kericho County is working to establish a patient-focused, results-driven, integrated and financially sustainable health system. It plans to build a sustainable public health care system based on helping people stay healthy, delivering good care when people need it, and protecting the health system for future generations.

As staff continues to work towards better health care for the people of Kericho County, stewardship will become the sector's mission and mandate. This new stewardship role will mean that the sector will provide overall direction and leadership for the system, focusing on planning, and on guiding resources to bring value to the health system. The health sector has different sources of funding-:

- Funding from the County Government.
- FIF (Facility Improvement Funds - these are revenues that are collected by level IV hospitals through user fees. (Curative health)
- Funding for preventive and promotive health include: -
 - ✚ HSSF - This fund is a grant from DANIDA through the Ministry of Health.

✚ Since primary health care facilities do not collect any revenue, they receive user fee reimbursement from the government.

For some projects that need long term funding, available funds have been budgeted and the rest carried forward to subsequent financial years.

Most projects that are being undertaken might take several years to be completed hence allocation is years.

The equipment that has been factored in the development budget include general medical equipment, theatre equipment, nursing equipment, laboratory equipment, medical furniture, and dental equipment. These will also cover for newly opened and expanded level II and III facilities.

PART D: Programme Objectives

| Programme | Objective |
|--------------------------------------|--|
| P.1: Curative Health | To improve health status of the individual, family and community |
| P 2: Preventive and Promotive Health | To reduce incidence of Preventable Diseases and ill health |

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

Programme: P.1 Curative Health Services
Outcome: Reduced incidence of people suffering from curable diseases.
Sub Programme: SP. 1.1 Referral Services

| Delivery units | Output/outcome | Indicator | Target | Projected Estimates | |
|------------------------------|----------------------------------|---|-----------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 | 2027/2028 |
| Kericho & Kapkatet Hospitals | Specialized health care services | No of patients treated at the referral unit | 2500 | 3000 | 3500 |

Programme: P.1 Curative Health Services
Outcome: Reduced incidence of people suffering from curable diseases.
Sub Programme: SP. 1.2 Forensic and Diagnostics

| Delivery units | Output/outcome | Indicator | Target | Projected Estimates | |
|----------------|----------------|-----------|-----------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 | 2027/2028 |

| | | | | | |
|--|---|---|-----------------------------------|-----------------------------------|-----------------------------------|
| Hospitals, Health centres and dispensaries | Healthcare/Treatment in Health Facilities | No. of facilities per 10,000 Population | 2 | 2 | 2 |
| | | No. of hospital beds per 10,000 Population. | 100 | 120 | 140 |
| Hospitals, Health centres and dispensaries | Access to Primary Healthcare | No. of Primary Healthcare facilities countywide | 145 Dispensaries & Health Centres | 160 Dispensaries & Health Centres | 175 Dispensaries & Health Centres |

Programme: P.2 Preventive & Promotive Health Services

Outcome: Reduced incidence of preventative diseases

Sub Programme: SP. 2.1 Health Promotion

| Delivery units | Output/outcome | Indicator | Target | Projected Estimates | |
|--------------------------------|---|---------------------------------------|-----------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 | 2027/2028 |
| Department of Health services. | Dewormed children. | % of school age children dewormed. | 70% | 75% | 80% |
| | Good Hygiene practices. | % of households with latrines. | 80% | 85% | 90% |
| | Immunization and vaccination. | % of fully immunized children. | 70% | 80% | 95% |
| | Nutritional supplements. | No of Households covered. | 100,000 | 120,000 | 150,000 |
| | Advocacy and awareness creation on HIV and AIDs | Awareness status of community members | 60% | 70% | 80% |

Programme: P.2 Preventive & Promotive Health Services

Outcome: Reduced incidence of preventative diseases

Sub Programme: SP. 2.2 Non communicable Disease Prevention & Control

| Delivery units | Output/outcome | Indicator | Target | Projected Estimates | |
|----------------|----------------|-----------|-----------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 | 2027/2028 |

| | | | | | |
|--------------------------------|------------------------|--|-----|-----|------|
| Department of Health services. | Access to Health care. | % of population living within 5km of a facility. | 80% | 85% | 90% |
| | Maternal Health. | % of deliveries conducted by skilled attendants. | 70% | 80% | 90% |
| | Malaria Control. | Malaria inpatient case Management. | 10 | 10 | 10 |
| | HIV/AIDs Control. | % of eligible HIV clients on ARVs. | 95% | 97% | 100% |
| | T.B Control. | % of T.B patients completing treatment. | 89% | 90% | 91% |
| | Advocacy and Awareness | Current awareness status of community members | 40% | 50% | 60% |

AGRICULTURE, LIVESTOCK AND CO-OPERATIVE DEVELOPMENT

PART A: Vision

“A prosperous County where residents enjoy a high quality of life in a sustainable manner.”

PART B: Mission

“ To foster equitable and sustained socio-economic development through efficient and effective mobilization and utilization of available resources”

MANDATE

The Department of Agriculture, Livestock and Co-operative Development is structured into four broad mandate areas in order to enable the fulfillment of her vision. These areas include (a) agriculture, responsible for promoting food

and nutritional security through sustainable land-use practices and commercial-oriented crop production; (ii) livestock production, concerned with promoting improved productivity of livestock enterprises and facilitating increased access to markets for livestock and livestock products, (iii) veterinary services, aimed at facilitating sustainable control and management of livestock pests and diseases, and to promote access to superior livestock breeds; and (iv) fisheries promotion, responsible for facilitating widespread adoption of fish farming enterprises for food and income generation among rural communities.

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING

Agriculture and livestock production are the major activities in the county. Most of the people in the county depend either directly or indirectly on agriculture for employment and income generation. The county's household income from the sector accounts for 70 per cent and provides employment to over 70 per cent of the labor force.

The sub-sectors also provide raw materials such as crop produce and livestock-based products for both the on-farm cottage and formal industries within and outside the county. Fish farming is an emerging economic activity in the county. It provides an alternative source of protein and employs several youths.

Research and development play a critical role in terms of providing farmers with modern farming technologies that include use of high yield varieties of tea, coffee, maize seeds, potatoes, and control of livestock diseases among others. This will help increase yields; reduce food poverty and hence improve overall quality of life in the county. Continuous research and development will enhance agricultural and livestock value addition critical for competitiveness of the county's products both at national and international markets.

Since the inauguration of the County Government emphasis in the sector has been on revamping the livestock industry owing to its socio-economic importance to the people of Kericho. At the same time crops and fisheries programmes taken

over from the National Government were continued and elevated to a level necessary for the county’s industrialization take-off.

Programs/Projects under Implementation by the Department:

- Promotion of Food Security and Enhancement of Food/horticulture crops project
- Smallholder Irrigation Development Project (SIDP)
- Industrial Crops Development Programme
- Livestock Breeding Programme
- Livestock Pests and Diseases Control Programme
- Livestock Feeds and Products Processing Project
- Fish Farming and Utilization Project
- Agricultural Mechanization & Technology Development Programme
- Soin Agricultural Training Centre Modernization Project
- Kenya Climate Smart Agricultural Programme
- Agriculture Sector Development Support Programme

PART D: PROGRAMME OBJECTIVES

| Programme | Objective |
|--|---|
| P 1: Policy, Strategy and Management of Agriculture Sector | To improve coordination of operations in Agriculture, Livestock and Fisheries Sector. |
| P 2: Crop Development and Management | To increase crop production and productivity, commercialization and competitiveness of crop-based products |
| P 3: Livestock Resource Management and Development | To increase Livestock production and productivity through improved nutrition, breed improvement and disease management. |
| P 4: Fisheries Development | To increase fish production and productivity. |
| P. 5 Cooperative development and management | <ul style="list-style-type: none"> ▪ To enhance the institutional capacity within the cooperative sector ▪ To facilitate value addition and marketing of cooperative goods and services |

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

PROGRAMME: 0104004710 P 1: Policy, Strategy and Management of Agriculture Sector

OUTCOME: Improved agricultural, livestock and fisheries sector performance

SUB PROGRAMME: 0104004710 S.P 4.1 Development and Review of Agriculture Policy, Legal and Regulatory Framework

| Delivery unit | Key output | Key performance indicators | 2025/2026 | 2026/2027 | 2027/2028 |
|-----------------------|--|---|-----------|-----------|-----------|
| Office of the CEC/ CO | Improved coordination of agriculture sector operations | Policies formulated. Projects formulated, Policies & projects implemented, monitored and evaluated. | 80% | 90% | 95% |

PROGRAMME: 0105004710 P 2: Crop Development and Management

OUTCOME: Improved crop production and productivity

SUB PROGRAMME: 0105014710 S.P 5.1: Promotion of Food Security and Enhancement of Food/horticulture crops project, Smallholder Irrigation Development Project (SIDP), Kericho Industrial Crops Development Programme

| Delivery unit | Key output | Key performance indicators | 2025/2026 | 2026/2027 | 2027/2028 |
|-------------------------|-----------------------|-------------------------------------|-----------|-----------|-----------|
| Director of Agriculture | Increased crop yields | Crop yields Value of crop yields | 80% | 90% | 95% |

PROGRAMME: 0105004710 P 3: Crop Development and Management

OUTCOME: Improved crop production and productivity.

SUB PROGRAMME: 0105024710 S.P. 5.2: Agricultural Mechanization & Technology Development Programme, Soim Agricultural Training Centre Modernization Project, Kenya Climate Smart Agricultural Programme, Agriculture Sector Development Support Programme.

| Delivery unit | Key output | Key performance indicators | 2025/2026 | 2026/2027 | 2027/2028 |
|--------------------------------|-----------------------|-------------------------------------|-----------|-----------|-----------|
| County Director of Agriculture | Increased crop yields | Crop yields Value of crop yields | 80% | 90% | 95% |

PROGRAMME: 0106004710 P 4: Livestock Resource Management and Development

OUTCOME Improved livestock production and productivity

SUB PROGRAMME: 0106014710 S.P 6.1 Livestock Breeding Programme, Livestock Pests and Diseases Control Programme

| Delivery unit | Key output | Key performance indicators | 2025/2026 | 2026/2027 | 2027/2028 |
|-----------------------------|---------------------------|--|-----------|-----------|-----------|
| Head of Veterinary services | Improved livestock health | Livestock disease incidence and Livestock population | 80% | 90% | 95% |

PROGRAMME: 0106004710 P 5: Livestock Resource Management and Development

OUTCOME: Increased livestock production and productivity

SUB PROGRAMME: 0106024710 S.P. 6.2: Livestock Feeds and Products Processing Project

| Delivery unit | Key output | Key performance indicators | 2025/2026 | 2026/2027 | 2027/2028 |
|------------------------------|----------------------------|---|-----------|-----------|-----------|
| Head of Livestock production | Increased livestock yields | Livestock yields, Value of livestock yields | 80% | 90% | 95% |

PROGRAMME: P 6: Fisheries Development

OUTCOME: Improved fish production and productivity

SUB PROGRAMME: S.P 7.1 Fish farming and utilization project

| Delivery unit | Key output | Key performance indicators | 2025/2026 | 2026/2027 | 2027/2028 |
|-------------------|-----------------------|------------------------------------|-----------|-----------|-----------|
| Head of Fisheries | Increased fish yields | Fish yield, Value of fish produced | 80% | 90% | 95% |

Programme: P.7: Cooperative Development and Management

Outcome: Vibrant cooperative societies

Sub Programme: SP. 2.1 Cooperative development

| Delivery units | Output/outcome | Indicator | Target | Projected Estimates | |
|----------------|-------------------------------|---|-----------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 | 2027/2028 |
| Cooperatives | Vibrant cooperative societies | No. of coffee bag stores constructed | 3 | 4 | 5 |
| | | No. of office blocks constructed | 2 | 2 | 2 |
| | | No. of coffee pulper houses constructed | 2 | 2 | 2 |

| | | | | |
|--|---|---|---|---|
| | No. of value chain containers acquired | 5 | 5 | 5 |
| | No. of charcoal briquette houses completed | 1 | 1 | 1 |
| | No. of cooling plant houses | 1 | 1 | 1 |
| | No. of subsidized fertilizer stores constructed | 1 | 1 | 1 |
| | No. of masonry water storage tanks | 1 | 1 | 1 |
| | No. of drainage systems | 1 | 1 | 1 |

EDUCATION, LIBRARIES, CULTURE & SOCIAL SERVICES

PART A: Vision

A globally competitive education, training, research and innovation for sustainable development”

PART B: Mission

To provide, promote and coordinate quality education and training; integration of science, technology and innovation in sustainable socio-economic development process”.

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

One of the key functions of the department is Pre-Primary, Village Polytechnics, Home craft centers and Childcare facilities.

The core function of this department focuses on the young and youthful citizens of this county. This specifically includes their welfare which comprises of their education, employment, personal health and self-reliance. Kericho

County, through this department sector has put in place elaborate strategies whose intentions are to educate, train and empower the youth who play a critical role in the development of the county.

PART D: Programme Objectives

| Programme | Objective |
|---|---|
| 050100 P 1 General administration and planning services | To coordinate administration and planning policy of the department. |
| 050200 P 2 Basic Education | To develop ECD infrastructure. |
| 090200 P 3 Gender and social services | To construct community cultural and talent center. |
| 090600 P 4 Youth development and empowerment services | To construct and equip youth polytechnics centers. |

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

PROGRAMME: 050100 P 1 General administration and planning services

OUTCOME: Development of policies and legislations to guide implementation of mandated programs

SUB PROGRAMME: 050101 S.P. 1.1 Policy planning and administration.

| Delivery unit | Key output | Key performance Indicators | 2025/2026 | 2026/2027 | 2027/2028 |
|--|--|--|-----------|-----------|-----------|
| Department of education and school management committees | General administration, policy & projects monitoring | No of policy established and legislation approved and adopted by the county assembly | 1 | 1 | 1 |
| | | No of projects monitored and evaluated | 1 | 1 | 1 |

PROGRAMME: 050200 P 2 Basic Education

OUTCOME: Improved access to quality education

SUB PROGRAMME: 050202 S.P. 2.1 Early childhood development education

| Delivery unit | Key output | Key performance Indicators | 2025/2026 | 2026/2027 | 2027/2028 |
|---------------|------------|----------------------------|-----------|-----------|-----------|
|---------------|------------|----------------------------|-----------|-----------|-----------|

| | | | | | |
|--|---|--------------------------------|-----|-----|-----|
| Department of education and school management committees | Completion of existing ECD nursery classrooms within the 30 wards | No of ECD classrooms completed | 300 | 300 | 300 |
|--|---|--------------------------------|-----|-----|-----|

PROGRAMME: 090200 P 3 Gender and social services

OUTCOME: A center for development and preservation of tangible and intangible cultural heritage and youth talent center

SUB PROGRAMME: 090202 S.P. 3.1 Social welfare services

| Delivery unit | Key output | Key performance Indicators | 2025/2026 | 2026/2027 | 2027/2028 |
|---------------------------------|-----------------|----------------------------|-----------|-----------|-----------|
| Department of Cultural services | Cultural Centre | A construction of cultural | 60% | 80% | 100% |

PUBLIC WORKS, ROADS AND TRANSPORT

PART A: Sector Vision

The vision of the sector is “A World class provider of cost-effective physical infrastructure facilities and services”.

PART B: The sector mission

The mission is “To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.”

Mandate: The key mandate of the department is “carryout construction and maintenance of the County physical infrastructure to create connectivity through road networks and drainage systems, supervision of public buildings, provision and development of efficient public transport and transport issues, ensuring clean secure built environment through proper street lighting and provision of proper storm water management systems.

PART C: Performance overview and background for funding

The department has rolled out massive projects in terms of construction of road networks, minor and major drainage structures equitably across the whole County. Most of such work was done under contracted procedure. Other work was done on an emergency basis as in-house projects. The department has three sectors, two of which are currently actively involved in development projects.

PART D: Programme Objectives

| Programme | Objective |
|--|--|
| P 1 Transport Management and safety | To establish an accessible reliable and efficient air transport means for passengers, medical care and perishable agricultural or economic outputs |
| P 2 Road Development, Maintenance and Management | To create a sustainable, accessible, affordable, reliable, effective and efficient transport system that meets user needs. |

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2025/2026- 2027/2028

PROGRAMME: P 1 Transport Management and safety

OUTCOME: Efficient service delivery by department to its Agencies.

SUB PROGRAMME: S.P 1.1. Administration and Support Services

| Delivery unit | Key output | Key performance Indicators | 2025/2026 | 2026/2027 | 2027/2028 |
|---|---|--------------------------------------|------------------|------------------|------------------|
| Department Of Roads, Public Works and Transport | -Public satisfaction | -Number of surveys done | 1 | 1 | 1 |
| | -Information education and communication material produced and disseminated | - Number of public Interactions done | 2 | 2 | 2 |

PROGRAMME: P 2 Infrastructure, Roads and Transport

OUTCOME: Improved accessibility of county roads

SUB PROGRAMME: S.P 2.1. Transport

| Delivery unit | Key output | Key performance Indicators | 2025/2026 | 2026/2027 | 2027/2028 |
|--------------------------------------|---|--|------------------|------------------|------------------|
| Department of Roads and Public Works | Increased Security with ease of transport of Goods and Services | No. of streetlights maintained and operational | Countywide | Countywide | Countywide |

SUB PROGRAMME: S.P 2.2. Rehabilitation, Construction & Periodic Maintenance of Roads & Bridges

| Delivery unit | Key output | Key performance Indicators | 2025/2026 | 2026/2027 | 2027/2028 |
|---|---|---|---|---|---|
| Department of Roads and Public Works | Maintained roads and bridges | No of km of Roads rehabilitated and passable. | 250Km | 280Km | 300Km |
| | | No km of Roads maintained. | 300Km | 350Km | 400Km |
| | | No of bridges maintained. | 6 | 12 | 15 |
| Department of Public Works, roads and Transport with consultant Firms | Connected roads across streams and rivers | No of linkages across streams & rivers Inventory Survey Repot | Targeted no. of Roads & Bridges to be Surveyed & designed | Targeted no. of Roads & Bridges to be Surveyed & designed | Targeted no. of Roads & Bridges to be Surveyed & designed |

TRADE, INDUSTRIALIZATION, INNOVATION, TOURISM & WILDLIFE

Department of Trade, Industrialization, Innovation, Tourism & Wildlife is one of the departments' that constitute the executive arm of Kericho County Government. The department comprises of three directorates with eight sections as follows:

- I. Trade and industrialization
 - Trade Development
 - Market development and management
 - Investment
 - Weights and measures
- II. Tourism and wildlife
 - Domestic Tourism promotion
 - Wildlife affairs

The directorates are supported by the administration section that comprises of the procurement unit, accounting unit and general administrative support services.

The sector plays a vital role in the socio-economic development of the County with its mandates geared towards employment and wealth creation, improving livelihoods through efficient service delivery to the citizens.

The Project /Programmes Based Budgeting for the MTEF ensures that the County Integrated Development Plan (CIDP) is implemented with focus to the sector achieving its strategic goals. The core mandate of Trade and Industrialization is to develop and manage trade and industrialization, Co-operative Management is responsible for promoting the development of cooperative societies while Tourism and Wildlife is charged with the promotion and development of local tourism.

PART A: Vision

“A competitive and innovative tourism, co-operative, trade and industrial sector for socio-economic development”.

PART B: Mission

“To provide an enabling environment that facilitates investments and development of tourism, co-operative, trade and industrial sectors for sustainable growth and wealth creation”.

Strategic goals

The Sector works towards achievement of goals that are geared toward the promotion and development of trade, Industrialization, co-operatives, tourism and wildlife as they are key to the economic growth of the County. The strategic goals for the sector are to:

- i. Have sustainable growth and development of trade and industries.
- ii. Have a vibrant co-operative sector.
- iii. Have an Innovative and sustainable Tourism Industry
- iv. Build Capacity for development of the Sector

Strategic Objectives

The strategic objectives of the sector are to: -

1. Improve the business environment for trade and investment.
2. Promote Micro, Small and Medium Enterprises (MSMEs)
3. Promote investments through growth and development of sustainable industries.
4. Enhance Investments in Tourism
5. Diversify and Develop Tourism Niche Products
6. Support Marketing of Domestic Tourism
7. Develop capacity to enhance efficiency and transparency in service delivery.

Mandates

The sector has three (3) subsectors namely, Trade and Industrialization, Innovation and Tourism and Wildlife. The mandates of the subsectors are as listed below.

Part D: Programmes Objectives:

| Programme | Objectives |
|-----------------------------------|--|
| Trade development and investment | <ul style="list-style-type: none">▪ To improve the business environment for trade and investment▪ To Promote Micro-Small and Medium Enterprises▪ To Promote the growth and development of sustainable industries |
| Innovation | <ul style="list-style-type: none">▪ To promote youth innovation across the county |
| Tourism development and marketing | <ul style="list-style-type: none">▪ To promote a vibrant tourism sector▪ To market the County as a tourism destination |

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE INDICATORS FOR 2023/2024 – 2025/2026

Programme: P.1 Trade Development and Investment

Outcome: Increased business expansions

Sub Programme: SP. 1.1 Trade Development

| Delivery units | Output/outcome | Indicator | Target | Projected Estimates | |
|------------------------------------|---|------------------------------|----------------|---------------------|-----------------|
| | | | 2025/2026 | 2026/2027 | 2027/2028 |
| Trade and industrialization | Enhanced business skills | No. of entrepreneurs trained | 100 | 200 | 300 |
| | Increased financial access | No. of loans disbursed. | 60 | 80 | 100 |
| | | Amount of loans disbursed | Kshs 6 million | Kshs 8 million | Kshs 10 million |
| Enhanced market for local products | No. of exhibitions attended. No. of exhibitors supported | 2 | 3 | 4 | |
| | | 4 | 6 | 8 | |

Programme: P.1 Trade Development and Investment

Outcome: Improved business environment.

Sub Programme: SP. 1.2 Market Development

| Delivery units | Output/outcome | Indicator | Target | Projected Estimates | |
|-----------------------------|-------------------------------|--|-----------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 | 2027/2028 |
| Trade and industrialization | Improved business environment | No. of markets constructed/renovated | 4 | 4 | 4 |
| | | No. of sanitary facilities constructed | 1 | 2 | 3 |
| | | No. of market lands acquired | 2 | 2 | 2 |

Programme: P.1 Trade Development and Investment

Outcome: Competitive and fair business environment

Sub Programme: SP. 1.3 Fair trade practices

| Delivery units | Output/outcome | Indicator | Target | Projected Estimates | |
|----------------------|---|---|-----------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 | 2027/2028 |
| Weights and Measures | Competitive and fair business environment | No. Weighing and measuring instruments verified | 1000 | 1200 | 1300 |

| | | | | | |
|--|--|-----------------------------------|---------|-----------|-----------|
| | | Amount of stamping fees collected | 800,000 | 1,000,000 | 1,200,000 |
|--|--|-----------------------------------|---------|-----------|-----------|

Programme: P.3 Tourism Development and marketing

Outcome: improved tourism business environment

Sub Programme: SP. 3.1 Tourism Development

| Delivery units | Output/outcome | Indicator | Target | Projected Estimates | |
|----------------|---------------------------------------|---|-----------|---------------------|-----------|
| | | | 2025/2026 | 2026/2027 | 2027/2028 |
| Tourism | Improved tourism business environment | Pieces of land acquired for tourism activities | 1 | 2 | 3 |
| | | No. of exhibition halls constructed for tourism | 1 | 2 | 2 |

WATER, ENERGY, NATURAL RESOURCES AND ENVIRONMENT

PART A: Vision

The sector vision is ‘*Sustainable access to adequate water in a clean and secure environment.*’

PART B: Mission

The sector mission is to “*Promote, conserve and protect the environment and improve access to water for sustainable national development.*”

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

This sector aims at enhancing access to a clean, secure and sustainable environment. It is being depended strongly on the main productive sectors of Agriculture, tourism, manufacturing and energy.

Water supply and sewerage projects are often capital intensive. The department is also faced with the challenge of slow phase of implementation of projects due to procurement processes, inadequate human resource capacity and lack of appropriate skills especially in the middle and lower cadre.

SECTOR PROGRAMES FOR FINANCIAL YEAR 2025/2026 -2027/2028

PART D: Programme Objectives

| Programme | Objective |
|--|--|
| P1: Administration, Planning and support services | To conduct the overall management of the department in terms of formulation of policies and ensuring the appropriate administrative support service to all other programmes of the department. |
| P 2: Environment policy development and coordination | To promote and safeguard environmental resources for sustainable development. |
| P 3: Water supply and sanitation services | To increase access to safe, adequate and affordable water. To Enhance access to basic sanitation services. |

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2025/2026 -2027/2028

| PROGRAM P1: Administration, Planning and Support Services | | | | | | |
|---|--|--|---|---|---|--|
| OUTCOME(S): Efficient service delivery by department to its Agencies | | | | | | |
| SUB-PROGRAM S.P. 1: General Administration and Support Services | | | | | | |
| Delivery Unit | Key Output | Key Performance Indicators | 2025/2026 | 2026/2027 | 2027/2028 | |
| Department Of Water, Energy, Natural Resources and Environment | -Customer satisfaction Surveys -Information sharing and communication material produced | Survey reports -Number of recommendations from survey done -Number of staff members sensitized | 1 report 100 members of staff sensitized. 100 | 1 report 200 members of staff sensitized. 100 | 1 report 300 members of staff were sensitive. 100 | |
| | -Internet connectivity in all offices | -No of WIFI connections in our offices | -3NO offices | 5NO Offices in the sub-county | 10NO offices in the entire county | |
| PROGRAM: Natural Resources and Environment | | | | | | |
| OUTCOME(S): Sustainable clean environment achieved. | | | | | | |
| SUB-PROGRAM | DELIVERY UNIT | OUTPUTS | INDICATORS | 2025/2026 | 2026/2027 | 2027/2028 |
| Development and management of solid waste | Ministry of Environment and Natural resources | Number of conservation areas created | 100,000 trees planted in one year | -20 hot sports identified and planted with trees | -20 hot sports identified and planted with trees | -20 hot sports identified and planted with trees |

| | | | | | | |
|---|---|--------------------------------------|--|--|--|--|
| management infrastructure | | | | | | |
| Environmental conservation and management | Ministry of Environment and Natural resources | Number of conservation areas created | 100,000 trees planted in one year | -20 hot sports identified and planted with trees | -20 hot sports identified and planted with trees | -20 hot sports identified and planted with trees |
| PROGRAM: water supply services OUTCOME(S): Households served with water. | | | | | | |
| SUB-PROGRAM | DELIVERY UNIT | OUTPUTS | INDICATORS | 2025/2026 | 2026/2027 | 2027/2028 |
| Planning and design of water and sanitation infrastructure. | Planning and design section (Ministry of water) | -Surveyed profiles -B/Q produced | -Site Progress Inspection Reports Number of projects identified and implemented. | 200kms of distribution network of pipelines | 300KMs distribution network of pipelines | 450KMs distribution network of pipelines |
| Construction of water and sanitation infrastructure | Tender committee | NO. of contracts awarded | -Site visit notes -design report -NO of completed projects | -200km of distribution network completed | -300km of distribution network completed | -450km of distribution network completed |
| Feasibility studies and project viability studies | Planning and design section (Ministry of water) | -Surveyed profiles -B/Q produced | -Site Progress Inspection reports -Number of projects identified and implemented. | 200kms of distribution network of pipelines | 300KMs distribution network of pipelines | 450KMs distribution network of pipelines |
| Construction of pipelines | Tender committee | NO of contracts awarded | -Site visit notes -Progress reports -NO of completion certificates issued | -200km of distribution network completed | -300km of distribution network completed | -450km of distribution network completed |
| Construction of tanks, pipelines weirs and other civil works | Chief Officer | -completed tanks, pipelines, weirs | -20,000 people have access to clean water | 20,000 people with clean tap water | 30,000 people with clean tap water | 40,000 people with clean tap water |

LANDS, HOUSING AND PHYSICAL PLANNING

PART A: Vision

A prosperous county in economic, social and political development with residents enjoying a high quality of life.

PART B: Mission

To foster equitable and sustained socio-economic development through effective and efficient mobilization and utilization of available resources.

PART D: Programme Objectives

| Programme | Objective |
|--|--|
| 101100 P 1: Administration and support services | Build adequate capacity to deliver effective and efficient services |
| 101000 P 2: Housing development and human resource | Formulate and implement housing sector policies. Provision of basic infrastructural services and maintenance of government estates |
| 0108000 P 3: Land policy and planning | Secure government plots and houses through acquisition of titles and fencing |

INFORMATION, COMMUNICATION, YOUTH AFFAIRS, SPORTS AND E- GOVERNMENT

PART A: Vision

To provide efficient and reliable ICT infrastructure for sustainable economic growth and development

PART B: Mission

To ensure that ICT pervades all aspects of citizens lives in a structural way knowing when and where to best use ICT and whether it is for economic or social. ICT is to have the place in the County and is to be beneficial in giving critical advantage in areas of governance and business, creating solutions to many problems in the County and enhancing the presentations and dissemination of information.

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

Information Communication and Technology is key in terms of service delivery. ICT within the county is still weak and requires enhancement to ease communication and improve service delivery. The department will oversee the contractual installation and management of the ERP system for revenue enhancement. Connectivity across the county is an area of concern for the department and other institutions such as youth polytechnics which is

earmarked for connection. The development of ICT centres is important sources of information and employment for the youth.

PART D: Programme Objectives

| Programme | Objective |
|--|--|
| 020600 P 1 Information & Communication Service | To provide a reliable and secure County operations management systems and support services to all County Government entities & the public To manage knowledge and information for awareness creation, public participation, capacity enhancement and informed decision making |
| 020800 P 2 ICT Structural Development | To establish an effective and efficient ICT framework and network for sustainable economic growth |
| 090700 P 5 Management and development of sports and sport facilities | To develop and manage stadium facilities. |

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

PROGRAMME: 020600 P 1 Information & Communication Service

OUTCOME 1: Improved revenue collection, increased level of awareness and knowledge on County policies and operations and

OUTCOME 2: Ensure ICT Centres are available and reliable to the public.

SUB PROGRAMME: 020613 S.P 1.1 ICT and BPO development services

PROGRAMME: 020800 P 2 ICT Structural Development

OUTCOME: Internetworking & communication establishment in sub counties & various youth polytechnics ice centers

SUB PROGRAMME: 020810 S.P. 2.1 LANS and WANS

PROGRAMME: 090200 P 2 Sports

OUTCOME: A center for development and preservation of youth talent center

SUB PROGRAMME: 090202 S.P. 3.1 Youth Development

| Delivery unit | Key output | Key performance Indicators | 2025/2026 | 2026/2027 | 2027/2028 |
|----------------------|--|--|-----------|-----------|-----------|
| Department of Sports | Cultural Centre and Youth talent Centre (Athletics, Music, Football) | A construction of youth talent center building | 60% | 80% | 100% |

RECURRENT ESTIMATES SUMMARY AND PROJECTED ESTIMATES BY PROGRAMMES

| DEPARTMENT: PUBLIC SERVICE MANAGEMENT & ADMINISTRATION | | | | |
|--|---|--|--------------------|--------------------|
| Economic Items | Particulars | HR DEVELOPMENT | | |
| | | FY 2025/26 Budget Estimates (KSHS.) | 2026/2027 | 2027/2028 |
| 2110100 | Basic salary- Permanent Employees | 148,556,725 | 157,915,799 | 167,864,494 |
| 2110101 | Basic Salary civil services | 148,556,725 | 157,915,799 | 167,864,494 |
| 2110300 | Personal Allowance -Paid as Part of Salary | 72,178,132 | 76,725,354 | 81,559,052 |
| 2110301 | House Allowance | 52,070,000 | 55,350,410 | 58,837,486 |
| 2110303 | Acting allowance | 246,271 | 261,786 | 278,279 |
| 2110311 | Transfer Allowance | 129,365 | 137,515 | 146,178 |
| 2110314 | Transport Allowance | 12,479,226 | 13,265,417 | 14,101,139 |
| 2110318 | Commuter allowance | 63,000 | 66,969 | 71,188 |
| 2110320 | Leave Allowance | 3,703,849 | 3,937,191 | 4,185,235 |
| 2110322 | Risk Allowances | 3,486,421 | 3,706,066 | 3,939,548 |
| 2210900 | Insurance Costs | 160,000,000 | 168,000,000 | 178,584,000 |
| 2210910 | Medical Insurance | 160,000,000 | 168,000,000 | 178,584,000 |
| 2210700 | Training Expenses | 3,138,546 | 3,295,473 | 3,503,088 |
| 2210708 | Trainer Allowance | 516,846 | 542,688 | 576,878 |
| 2210710 | Accomodation | 771,500 | 810,075 | 861,110 |
| 2210711 | Tuition fees | 950,000 | 997,500 | 1,060,343 |
| 2210712 | Trainee Allowance | 900,200 | 945,210 | 1,004,758 |
| 2710100 | Government Pension and Retirement Benefits | 41,939,630 | 44,581,827 | 47,390,482 |
| 2710102 | Gratuity - Civil Servants | 1,824,000 | 1,938,912 | 2,061,063 |
| 2710102 | Gratuity - Civil Servants | 755,971 | 803,597 | 854,224 |
| 2120399 | social security | 37,719,659 | 40,095,998 | 42,622,045 |
| 2210799 | Statutory training Levies NITA | 1,640,000 | 1,743,320 | 1,853,149 |

| | | | | | |
|--|------------------------------------|--------------|--------------------|--------------------|--------------------|
| | Gross Recurrent Expenditure | KShs. | 425,813,033 | 450,518,453 | 478,901,115 |
|--|------------------------------------|--------------|--------------------|--------------------|--------------------|

| DEPARTMENT: PUBLIC SERVICE MANAGEMENT & ADMINISTRATION | | | | | |
|---|--|--|-------------------|-------------------|--|
| | | ADMINISTRATION | | | |
| Economic Items | Particulars | FY 2025/26 Budget Estimates (KSHS.) | 2026/2027 | 2027/2028 | |
| 2110100 | Basic salary- Permanent Employees | 12,917,976 | 13,731,809 | 14,596,913 | |
| 2110101 | Basic Salary civil services | 12,917,976 | 13,731,809 | 14,596,913 | |
| 2210101 | Electricity Expenses | 1,000,000 | 1,050,000 | 1,116,150 | |
| 2210102 | Water and Sewerage charges | 1,000,000 | 1,050,000 | 1,116,150 | |
| 2210200 | Communication Supplies and Services | 100,000 | 105,000 | 111,615 | |
| 2210203 | Courier and Postal Services | 100,000 | 105,000 | 111,615 | |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 5,961,000 | 6,259,050 | 6,653,370 | |
| 2210301 | Travel Costs(Airlines,Bus,Railwayc) | 2,410,000 | 2,530,500 | 2,689,922 | |
| 2210302 | Accomodation | 2,200,500 | 2,310,525 | 2,456,088 | |
| 2210303 | Daily Subsistence Allowances | 1,350,500 | 1,418,025 | 1,507,361 | |
| 2210400 | Foreign Travel and Subsistence, and other transportation costs | 1,700,000 | 1,785,000 | 1,897,455 | |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 600,000 | 630,000 | 669,690 | |
| 2210402 | Accommodation | 500,000 | 525,000 | 558,075 | |
| 2210403 | Daily Subsistence Allowance | 600,000 | 630,000 | 669,690 | |
| 2210500 | Printing , Advertising and Information Supplies and Services | 800,000 | 840,000 | 892,920 | |
| 2210502 | Printing and publishing services | 800,000 | 840,000 | 892,920 | |
| 2210800 | Hospitality Supplies and Services | 6,240,400 | 6,552,420 | 6,965,222 | |
| 2210801 | Cartering services,receptions,Ac | 4,390,400 | 4,609,920 | 4,900,345 | |
| 2210802 | Boards, Committee,Conferences and Seminars | 1,850,000 | 1,942,500 | 2,064,878 | |
| 2211000 | Specialised Materials and Supplies | 2,000,000 | 2,100,000 | 2,232,300 | |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 2,000,000 | 2,100,000 | 2,232,300 | |
| 2211100 | Office and General Supplies and Services | 3,300,000 | 3,465,000 | 3,683,295 | |

| | | | | |
|----------------|---|--------------------|--------------------|--------------------|
| 2211101 | General Office Supplies (Paper) | 1,500,000 | 1,575,000 | 1,674,225 |
| 2211102 | Supplies and Accessories for Computers and Printers | 800,000 | 840,000 | 892,920 |
| 2211103 | Sanitary and cleaning materials, | 1,000,000 | 1,050,000 | 1,116,150 |
| 2211200 | Fuel Oil and Lubricants | 3,500,000 | 3,675,000 | 3,906,525 |
| 2211201 | Refined Fuels & Lubri | 3,500,000 | 3,675,000 | 3,906,525 |
| 2211300 | Other Operating Expenses | 1,050,000 | 1,102,500 | 1,171,958 |
| 2211305 | Contracted Guards and Cleaning Services | 350,000 | 367,500 | 390,653 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional | 200,000 | 210,000 | 223,230 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 6,500,000 | 6,825,000 | 7,254,975 |
| 2211310 | Contracted Professional Services | 500,000 | 525,000 | 558,075 |
| 2220100 | Routine Maintenance - Vehicles and Others | 2,300,000 | 2,415,000 | 2,567,145 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 2,300,000 | 2,415,000 | 2,567,145 |
| 2220200 | Routine Maintenance - Other Assets | 4,100,000 | 4,305,000 | 4,576,215 |
| 2220201 | Maintenance of Plant, Machinery and Equipment | 1,500,000 | 1,575,000 | 1,674,225 |
| 2220202 | Maintenance of Office Furniture and Equipment | 500,000 | 525,000 | 558,075 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 2,100,000 | 2,205,000 | 2,343,915 |
| 3110900 | Purchase of Household Furniture and Institutional | 1,200,000 | 1,275,600 | 1,355,963 |
| 3110902 | Purchase of Household and Institutional Appliances | 1,200,000 | 1,275,600 | 1,355,963 |
| 3111000 | Purchase of Office Furniture and General Equipment | 4,077,299 | 4,334,169 | 4,607,221 |
| 3111001 | Purchase of Office Furniture and Fittings | 1,500,000 | 1,594,500 | 1,694,954 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,927,299 | 2,048,719 | 2,177,788 |
| 3111005 | Purchase of Photocopiers | 650,000 | 690,950 | 734,480 |
| 2630201 | Kenya Devolution Support Project | 47,500,000 | 50,492,500 | 53,673,528 |
| 2630201 | Kenya Devolution Support Project | 47,500,000 | 50,492,500 | 53,673,528 |
| | Public participation | 800,000 | 850,400 | 903,975 |
| 2210599 | Public participation | 800,000 | 850,400 | 903,975 |
| | Gross Recurrent Expenditure KShs. | 106,046,675 | 112,213,447 | 119,282,895 |

| OFFICE OF THE GOVERNOR | | | | |
|-------------------------------|---|---------------------------|-------------------|-------------------|
| Economic Item | Particulars | ESTIMATES FY 25/26 | 2026/2027 | 2027/2028 |
| 2110100 | Basic salary- Permanent Employees | 46,850,241.00 | 49,801,806 | 52,939,320 |
| 2110101 | Basic Salary | 46,850,241.00 | 49,801,806 | 52,939,320 |
| 2110300 | Personal Allowance -Paid as Part of Salary | 10,020,512.00 | 10,651,804 | 11,322,868 |
| 2110201 | House Allowance | 5,016,090.00 | 5,332,104 | 5,668,026 |
| 2110314 | Commuter Allowance | 2,529,706.00 | 2,689,077 | 2,858,489 |
| 2210902 | Telephone Allowance | 580,261.00 | 616,817 | 655,677 |
| 2110320 | Leave allowances | 86,348.00 | 91,788 | 97,571 |
| 2110313 | Other Allowances | 1,492,101.00 | 1,586,103 | 1,686,028 |
| 2110315 | Extraneous allowance | 316,006.00 | 335,914 | 357,077 |
| 2210100 | Utilities, Supplies and Services | 500,000.00 | 525,000 | 551,250 |
| 2210101 | Electricity Expenses | 300,000.00 | 315,000 | 330,750 |
| 2210102 | Water and Sewerage | 200,000.00 | 210,000 | 220,500 |
| 2210200 | Communication Supplies & Services | 270,000.00 | 283,500 | 297,675 |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 20,000.00 | 21,000 | 22,050 |
| 2210202 | Internet Connections | 200,000.00 | 210,000 | 220,500 |
| 2210203 | Courier and Postal Services | 50,000.00 | 52,500 | 55,125 |
| 2210300 | Domestic Travel & Subsistence & Other Transportation Costs | 19,469,000.00 | 20,442,450 | 21,464,573 |
| 2210301 | Travel Costs (Airlines, bus, railway, mileage allowances, etc) | 5,850,000.00 | 6,142,500 | 6,449,625 |
| 2210302 | Accommodation- Domestic travel | 6,650,000.00 | 6,982,500 | 7,331,625 |
| 2210303 | Daily Substance Allowance | 6,969,000.00 | 7,317,450 | 7,683,323 |
| 2210400 | Foreign Travel and Subsistence, and other transportation costs | 5,450,000.00 | 5,722,500 | 6,008,625 |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 1,750,000.00 | 1,837,500 | 1,929,375 |
| 2210402 | Accommodation | 1,800,000.00 | 1,890,000 | 1,984,500 |
| 2210403 | Daily Subsistence Allowance | 1,900,000.00 | 1,995,000 | 2,094,750 |
| 2210500 | Printing, Advertising & Information Supplies and Services | 400,000.00 | 420,000 | 441,000 |
| 2210502 | Publishing and Printing Services | 250,000.00 | 262,500 | 275,625 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 150,000.00 | 157,500 | 165,375 |
| 2210600 | Rentals of Procured Assets | 5,000,000.00 | 5,250,000 | 5,512,500 |
| 2210603 | Rents & Rates-Non Residential | 5,000,000.00 | 5,250,000 | 5,512,500 |
| 2210700 | Training Expenses | 6,064,552.00 | 6,367,780 | 6,686,169 |
| 2210710 | Accommodation | 3,500,000.00 | 3,675,000 | 3,858,750 |
| 2210711 | Tuition fees | 1,500,000.00 | 1,575,000 | 1,653,750 |
| 2210712 | Trainee allowances | 1,064,552.00 | 1,117,780 | 1,173,669 |
| 2210800 | Hospitality Supplies and Services | 28,910,078.00 | 30,355,582 | 31,873,361 |
| 2210801 | Catering Services (Receptions), Accommodation, Gifts, Food & Drinks | 6,987,896.00 | 7,337,291 | 7,704,155 |
| 2210802 | Boards, Committees, Conferences & Seminars | 5,422,182.00 | 5,693,291 | 5,977,956 |
| 2210803 | State Hospitality Costs | 12,000,000.00 | 12,600,000 | 13,230,000 |
| 2210805 | National Celebrations | 4,500,000.00 | 4,725,000 | 4,961,250 |
| 2211000 | Specialised Materials & Services | 700,000.00 | 735,000 | 771,750 |
| 2211016 | Purchase of Uniforms & Clothing Staff | 700,000.00 | 735,000 | 771,750 |
| 2211100 | Office and General Supplies and Services | 5,415,000.00 | 5,685,750 | 5,970,038 |

| | | | | |
|----------------|--|-----------------------|--------------------|--------------------|
| 2211101 | General Office Supplies (Papers, Pencils, Forms, Small Office equipment etc) 10,080 | 2,450,000.00 | 2,572,500 | 2,701,125 |
| 2211102 | Small Office Equipment | 1,361,000.00 | 1,429,050 | 1,500,503 |
| 2211104 | Supplies and Accessories for Computers and Printers | 204,000.00 | 214,200 | 224,910 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 1,400,000.00 | 1,470,000 | 1,543,500 |
| 2211200 | Fuel, Oil & Lubricants | 11,025,000.00 | 11,576,250 | 12,155,063 |
| 2211201 | Refined Fuel and Lubricants | 11,025,000.00 | 11,576,250 | 12,155,063 |
| 2211300 | Other Operating Expenses | 1,950,000.00 | 2,047,500 | 2,149,875 |
| 2211306 | Membership Fees, Dues and Subscription to Professional and Trade | 250,000.00 | 262,500 | 275,625 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 1,200,000.00 | 1,260,000 | 1,323,000 |
| 2211312 | Confidential Expenditures | 500,000.00 | 525,000 | 551,250 |
| 2220100 | Routine Maintenance - Vehicles and other Transport Equipment | 3,100,000.00 | 3,255,000 | 3,417,750 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 3,100,000.00 | 3,255,000 | 3,417,750 |
| 2220200 | Routine Maintenance - Other Assets | 900,000.00 | 945,000 | 992,250 |
| 2220202 | Maintenance of Office Furniture and Equipment | 50,000.00 | 52,500 | 55,125 |
| 2220205 | Maintenance of Buildings and Stations - Non- residential | 300,000.00 | 315,000 | 330,750 |
| 2220210 | Maintenance of Computers, Software, and Networks | 550,000.00 | 577,500 | 606,375 |
| 2710100 | Government Pension and Retirement Benefits | 9,505,125.00 | 10,103,948 | 10,609,145 |
| 2710102 | Gratuity | 9,505,125.00 | 10,103,948 | 10,609,145 |
| 3111000 | Purchase of Office Furniture & General Equipment | 5,000,000.00 | 5,500,000 | 6,050,000 |
| 3111001 | Purchase of Office Furniture and Fittings | 1,500,000.00 | 1,650,000 | 1,815,000 |
| 3111002 | Purchase of Computers, Printers and Other IT Equipment | 2,800,000.00 | 3,080,000 | 3,388,000 |
| 3111003 | Purchase of Airconditioners, Fans and Heating Appliances | 200,000.00 | 220,000 | 242,000 |
| 3111005 | Purchase of Photocopiers | 500,000.00 | 550,000 | 605,000 |
| 3110701 | Purchase of Motor Vehicle | 15,000,000.00 | 16,500,000 | 18,150,000 |
| 3110701 | Purchase of Motor Vehicle | 15,000,000.00 | 16,500,000 | 18,150,000 |
| 2211399 | Intergovernmental Relations | 3,000,000.00 | 3,300,000 | 3,630,000 |
| 2211399 | Intergovernmental Relations | 3,000,000.00 | 3,300,000 | 3,630,000 |
| 2210500 | public participation | 200,000.00 | 220,000 | 242,000 |
| 2210599 | public participation | 200,000.00 | 220,000 | 242,000 |
| | Sub Totals ... KShs. | 178,729,508.00 | 189,688,870 | 201,235,210 |

| DEPARTMENT: PUBLIC SERVICE BOARD | | | | |
|---|--|-------------------------------|-------------------|-------------------|
| Economic | Particulars | ESTIMATES FY 2025/2026 | 2026/2027 | 2027/2028 |
| Item | | | | |
| 2110100 | Basic salary- Permanent Employees | 28,234,947 | 30,013,749 | 31,904,615 |
| 2110101 | Basic Salary | 28,234,947 | 30,013,749 | 31,904,615 |

| | | | | |
|----------------|--|-------------------|-------------------|-------------------|
| 2110300 | Personal Allowance -Paid as Part of Salary | 3,141,640 | 3,339,563 | 3,549,956 |
| 2110301 | House Allowance | 1,865,640 | 1,983,175 | 2,108,115 |
| 2110314 | Transport Allowance | 756,000 | 803,628 | 854,257 |
| 2110320 | Leave Allowance | 148,000 | 157,324 | 167,235 |
| 2110405 | Telephone allowance | 372,000 | 395,436 | 420,348 |
| 2210100 | Utilities Supplies and Services | 160,000 | 168,000 | 176,400 |
| 2210101 | Electricity Expenses | 80,000 | 84,000 | 88,200 |
| 2210102 | Water and Sewerage charges | 80,000 | 84,000 | 88,200 |
| 2210200 | Communication Supplies and services | 355,000 | 372,750 | 391,388 |
| 2210201 | Telephone, Telex, Facsimile and M | 35,000 | 36,750 | 38,588 |
| 2210202 | internet services | 300,000 | 315,000 | 330,750 |
| 2210203 | Courier and Postal Services | 20,000 | 21,000 | 22,050 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation | 13,250,000 | 13,912,500 | 14,608,125 |
| 2210301 | Travel Costs(Airlines, Bus, Railway) | 3,700,000 | 3,885,000 | 4,079,250 |
| 2210302 | Accommodation | 4,750,000 | 4,987,500 | 5,236,875 |
| 2210303 | Daily Subsistence Allowances | 4,800,000 | 5,040,000 | 5,292,000 |
| 2210400 | Foreign Travel and Subsistence, and other transportation costs | 4,500,000 | 4,725,000 | 4,961,250 |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 1,000,000 | 1,050,000 | 1,102,500 |
| 2210402 | Accommodation | 1,500,000 | 1,575,000 | 1,653,750 |
| 2210403 | Daily Subsistence Allowance | 2,000,000 | 2,100,000 | 2,205,000 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 1,015,000 | 1,065,750 | 1,119,038 |
| 2210503 | Subscription to Newspapers, | 15,000 | 15,750 | 16,538 |
| 2210504 | Advertising | 1,000,000 | 1,050,000 | 1,102,500 |
| 2210600 | Rentals of Produced Assets | 2,600,000 | 2,730,000 | 2,866,500 |
| 2210603 | Rents and Rates - Non-Residential | 2,600,000 | 2,730,000 | 2,866,500 |
| 2210700 | Training Expenses | 6,886,176 | 7,230,485 | 7,592,009 |
| 2210710 | Accommodation | 3,450,000 | 3,622,500 | 3,803,625 |
| 2210711 | Tuition fees | 1,500,000 | 1,575,000 | 1,653,750 |
| 2210712 | Training Allowance | 1,936,176 | 2,032,985 | 2,134,634 |
| 2210800 | Hospitality Supplies and Services | 6,850,000 | 7,192,500 | 7,552,125 |
| 2210801 | Catering services, receptions, Ac | 2,700,000 | 2,835,000 | 2,976,750 |
| 2210802 | Boards, Committee, Conferences and Seminars | 4,150,000 | 4,357,500 | 4,575,375 |
| 2211000 | Specialized Materials and Supplies | 450,000 | 472,500 | 496,125 |
| 2211009 | Education and Library Supplies | 100,000 | 105,000 | 110,250 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 350,000 | 367,500 | 385,875 |
| 2211100 | Office and General Supplies and Services | 1,350,000 | 1,417,500 | 1,488,375 |
| 2211101 | General Office Supplies (Paper | 1,000,000 | 1,050,000 | 1,102,500 |
| 2211103 | Sanitary and cleaning materials, | 350,000 | 367,500 | 385,875 |
| 2211200 | Fuel Oil and Lubricants | 1,900,000 | 1,995,000 | 2,094,750 |
| 2211201 | Refined Fuels &Lubri. | 1,900,000 | 1,995,000 | 2,094,750 |
| 2211300 | Other Operating Expenses | 2,400,000 | 2,520,000 | 2,646,000 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 400,000 | 420,000 | 441,000 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 2,000,000 | 2,100,000 | 2,205,000 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 900,000 | 945,000 | 992,250 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 900,000 | 945,000 | 992,250 |

| | | | | |
|----------------|--|-------------------|-------------------|-------------------|
| 2220200 | Routine Maintenance - Other Assets | 250,000 | 262,500 | 275,625 |
| 2220202 | Maintenance of Office Furniture and Equipment | 50,000 | 52,500 | 55,125 |
| 2220210 | Maintenance of Computers, Software, and Networks | 200,000 | 210,000 | 220,500 |
| 2710100 | Government Pension and Retirement Benefits | 6,550,937 | 6,963,646 | 7,311,828 |
| 2710102 | Gratuity - Civil Servants | 6,350,937 | 6,751,046 | 7,088,598 |
| 2120399 | social security | 200,000 | 212,600 | 223,230 |
| 3110900 | Purchase of Household Furniture and Institutional Equipment | 100,000 | 110,000 | 121,000 |
| 3110902 | Purchase of Household and Institutional Appliances | 100,000 | 110,000 | 121,000 |
| 3111000 | Purchase of Office Furniture and General Equipment | 4,650,000 | 5,115,000 | 5,626,500 |
| 3111001 | Purchase of office furniture and other equipment | 950,000 | 1,045,000 | 1,149,500 |
| 311002 | Purchase of Computers, Printers and other IT Equipment | 2,200,000 | 2,420,000 | 2,662,000 |
| 3111112 | Purchase of software | 800,000 | 880,000 | 968,000 |
| 3111005 | Purchase of photocopiers | 700,000 | 770,000 | 847,000 |
| 2210599 | Public participation | 200,000 | 220,000 | 242,000 |
| 2210599 | Public participation | 200,000 | 220,000 | 242,000 |
| | Gross Expenditure Ksh. | 85,743,700 | 90,771,443 | 96,015,858 |

| DEPARTMENT: FINANCE & ECONOMIC PLANNING DEPARTMENT | | | | |
|--|---|--------------------|--------------------|--------------------|
| Economic Item | Particulars | 2025/2026 | 2026/2027 | 2027/2028 |
| | | Admin | | |
| 2110100 | Basic salary- Permanent Employees | | | |
| | | 129,404,030 | 137,556,484 | 146,222,542 |
| 2110101 | Basic Salaries - Civil Service | 129,404,030 | 137,556,484 | 146,222,542 |
| 2110300 | Personal Allowance -Paid as Part of Salary | | | |
| | | 35,583,460 | 37,825,218 | 40,208,207 |
| 2110301 | House Allowance | 24,605,180 | 26,155,306 | 27,803,091 |
| 2110314 | Transport Allowance | 7,316,268 | 7,777,193 | 8,267,156 |
| 2110318 | Non-practising Allowances | 395,391 | 420,301 | 446,780 |
| 2110315 | extrenous allowance | 580,327 | 616,888 | 655,752 |
| 2110320 | Leave allowance | 1,870,356 | 1,988,188 | 2,113,444 |
| 2110311 | Transfer Allowance | 815,938 | 867,342 | 921,985 |
| 2210100 | Utilities Supplies and Services | | | |
| | | 400,000 | 420,000 | 446,460 |
| 2210101 | Electricity Expenses | 100,000 | 105,000 | 111,615 |

| | | | | |
|----------------|--|-------------------|-------------------|-------------------|
| 2210102 | Water and Sewerage charges | 100,000 | 105,000 | 111,615 |
| 2210202 | Internet connection. | 200,000 | 210,000 | 223,230 |
| 2210200 | Communication Supplies and Services | 200,000 | 210,000 | 223,230 |
| 2210201 | Telephone, Telex, Facsimile and M | 100,000 | 105,000 | 111,615 |
| 2210203 | Courier and Postal Services | 100,000 | 105,000 | 111,615 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,500,000 | 2,625,000 | 2,790,375 |
| 2210301 | TravelCosts(Airlines,Bus,Railway) | 500,000 | 525,000 | 558,075 |
| 2210302 | Accomodation | 500,000 | 525,000 | 558,075 |
| 2210303 | Daily Subsistance Allowances | 1,500,000 | 1,575,000 | 1,674,225 |
| 2210400 | Foreign Travel and Subsistence, and other transportation costs | 2,000,000 | 2,100,000 | 2,232,300 |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 1,000,000 | 1,050,000 | 1,116,150 |
| 2210402 | Accommodation | 1,000,000 | 1,050,000 | 1,116,150 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 900,000 | 945,000 | 1,004,535 |
| 2210502 | Printing and publishing services | 500,000 | 525,000 | 558,075 |
| 2210503 | Subscription to Newspapers, | 150,000 | 157,500 | 167,423 |
| 2210504 | Advertising awareness | 250,000 | 262,500 | 279,038 |
| 2210600 | Rentals of Produced Assets | 100,000 | 105,000 | 111,615 |
| 2210604 | Hire of Transport | 100,000 | 105,000 | 111,615 |
| 2210700 | Training Expenses | 2,250,000 | 2,362,500 | 2,511,338 |
| 2210703 | Production and Printing of Training Materials | 500,000 | 525,000 | 558,075 |
| 2210704 | Hire of Training Facilities and Equipment | 500,000 | 525,000 | 558,075 |
| 2210710 | Accommodation Allowance | 750,000 | 787,500 | 837,113 |
| 2210712 | Training Allowance | 500,000 | 525,000 | 558,075 |
| 2210800 | Hospitality Supplies and Services | 750,000 | 787,500 | 837,113 |
| 2210801 | Cartering services,receptions,Ac | 250,000 | 262,500 | 279,038 |
| 2210802 | Boards, Committee,Conferences and Seminars | 500,000 | 525,000 | 558,075 |
| 2210900 | insurance | 63,000,000 | 66,150,000 | 70,317,450 |

| | | | | |
|----------------|---|-------------------|-------------------|-------------------|
| 2210902 | General insurance (Buildings Insurance, WIBA) | 33,000,000 | 34,650,000 | 36,832,950 |
| 2210904 | Motor Vehicle Insurance/machinery | 30,000,000 | 31,500,000 | 33,484,500 |
| 2211100 | Office and General Supplies and Services | 1,800,000 | 1,890,000 | 2,009,070 |
| 2211101 | General Office Supplies (Paper | 1,700,000 | 1,785,000 | 1,897,455 |
| 2211103 | sanitary and cleaning materials | 100,000 | 105,000 | 111,615 |
| 2211200 | Fuel Oil and Lubricants | 2,500,000 | 2,625,000 | 2,790,375 |
| 2211201 | Refined Fuels & Lubri | 2,500,000 | 2,625,000 | 2,790,375 |
| 2211300 | Other Operating Expenses | 8,155,540 | 8,563,317 | 9,102,806 |
| 2211399 | Debt Resolution | 5,500,000 | 5,775,000 | 6,138,825 |
| 2211305 | Contracted Guards and Cleaning Services | 300,000 | 315,000 | 334,845 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional | 800,000 | 840,000 | 892,920 |
| 2211301 | Bank Service Commission and Charges | 55,540 | 58,317 | 61,991 |
| 2211310 | Contracted Professional Services | 1,500,000 | 1,575,000 | 1,674,225 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport | 2,000,000 | 2,100,000 | 2,232,300 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 2,000,000 | 2,100,000 | 2,232,300 |
| 2220200 | Routine Maintenance - Other Assets | 800,000 | 840,000 | 892,920 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 500,000 | 525,000 | 558,075 |
| 2220210 | Maintenance of Computers, Software, and Networks | 300,000 | 315,000 | 334,845 |
| 2710100 | Government Pension and Retirement Benefits | 4,124,526 | 4,384,371 | 4,660,587 |
| 2710102 | Gratuity - Civil Servants | 1,162,238 | 1,235,459 | 1,313,293 |
| | Social Security | 1,957,206 | 2,080,510 | 2,211,582 |
| 2710105 | Gratuity - County Executive | 1,005,082 | 1,068,402 | 1,135,712 |
| 3111000 | Purchase of Office Furniture and General Equipment | 3,124,846 | 3,437,331 | 3,653,882 |
| 3111001 | Purchase of Office Furniture and Fittings | 1,022,446 | 1,124,691 | 1,195,546 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 2,102,400 | 2,312,640 | 2,458,336 |
| 2640200 | Emergency Relief and Refugee Assistance(disaster management) | 10,000,000 | 11,000,000 | 11,693,000 |

| | | | | |
|----------------|---|---------------------------|---------------------------|---------------------------|
| 2640201 | Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.) | 10,000,000 | 11,000,000 | 11,693,000 |
| 4110400 | Domestic loans to individuals & households | 30,000,000 | 33,000,000 | 35,079,000 |
| 4110403 | mortgages | 20,000,000 | 22,000,000 | 23,386,000 |
| 4110405 | car loans | 10,000,000 | 11,000,000 | 11,693,000 |
| | Gross Recurrent Expenditure KShs. | <u>299,592,402</u> | <u>318,926,721</u> | <u>339,019,104</u> |

| DEPARTMENT: FINANCE & ECONOMIC PLANNING DEPARTMENT | | | | |
|---|--|-------------------------|-------------------------|-------------------------|
| Economic Item | Particulars | 2025/2026 | 2026/2027 | 2027/2028 |
| | | Accounts | | |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,500,000 | 1,575,000 | 1,674,225 |
| 2210301 | Travel Costs(Airlines,Bus,Railway) | 500,000 | 525,000 | 558,075 |
| 2210302 | Accommodation | 500,000 | 525,000 | 558,075 |
| 2210303 | Daily Subsistence Allowances | 500,000 | 525,000 | 558,075 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 500,000 | 525,000 | 558,075 |
| 2210502 | Printing and publishing services | 500,000 | 525,000 | 558,075 |
| 2210700 | Training Expenses | 450,000 | 472,500 | 502,268 |
| 2210710 | Accommodation Allowance | 250,000 | 262,500 | 279,038 |
| 2210712 | Training Allowance | 200,000 | 210,000 | 223,230 |
| 2210800 | Hospitality Supplies and Services | 500,000 | 525,000 | 558,075 |
| 2210801 | Cartering services,receptions,Ac | 250,000 | 262,500 | 279,038 |
| 2210802 | Boards, Committee,Conferences and Seminars | 250,000 | 262,500 | 279,038 |
| 2211100 | Office and General Supplies and Services | 500,000 | 525,000 | 558,075 |
| 2211101 | General Office Supplies (Paper | 500,000 | 525,000 | 558,075 |
| 2211200 | Fuel Oil and Lubricants | 500,000 | 525,000 | 558,075 |
| 2211201 | Refined Fuels & Lubri | 500,000 | 525,000 | 558,075 |
| | Gross Recurrent Expenditure KShs. | <u>3,950,000</u> | <u>4,147,500</u> | <u>4,408,793</u> |

| DEPARTMENT: FINANCE & ECONOMIC PLANNING DEPARTMENT | | | | |
|--|--|-------------------------|-------------------------|-------------------------|
| Economic Item | Particulars | 2025/2026 | 2026/2027 | 2027/2028 |
| | | Procurement | | |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,500,000 | 1,575,000 | 1,674,225 |
| 2210301 | TravelCosts(Airlines,Bus,Railway) | 500,000 | 525,000 | 558,075 |
| 2210302 | Accomodation | 500,000 | 525,000 | 558,075 |
| 2210303 | Daily Subsistance Allowances | 500,000 | 525,000 | 558,075 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 500,000 | 525,000 | 558,075 |
| 2210502 | Printing and publishing services | 400,000 | 420,000 | 446,460 |
| 2210504 | Advertising awareness | 100,000 | 105,000 | 111,615 |
| 2210700 | Training Expenses | 450,000 | 472,500 | 502,268 |
| 2210710 | Accommodation Allowance | 250,000 | 262,500 | 279,038 |
| 2210712 | Training Allowance | 200,000 | 210,000 | 223,230 |
| 2210800 | Hospitality Supplies and Services | 500,000 | 525,000 | 558,075 |
| 2210801 | Cartering services,receptions,Ac | 250,000 | 262,500 | 279,038 |
| 2210802 | Boards, Committee,Conferences and Seminars | 250,000 | 262,500 | 279,038 |
| 2211100 | Office and General Supplies and Services | 500,000 | 525,000 | 558,075 |
| 2211101 | General Office Supplies (Paper | 500,000 | 525,000 | 558,075 |
| 2211200 | Fuel Oil and Lubricants | 500,000 | 525,000 | 558,075 |
| 2211201 | Refined Fuels & Lubri | 500,000 | 525,000 | 558,075 |
| | Gross Recurrent Expenditure KShs. | <u>3,950,000</u> | <u>4,147,500</u> | <u>4,408,793</u> |

| DEPARTMENT: FINANCE & ECONOMIC PLANNING DEPARTMENT | | | | |
|--|-------------|-----------|-----------|-----------|
| Economic Item | Particulars | 2025/2026 | 2026/2027 | 2027/2028 |
| | | Budget | | |

| | | | | |
|----------------|--|-------------------|-------------------|-------------------|
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 3,500,000 | 3,675,000 | 3,906,525 |
| 2210301 | TravelCosts(Airlines,Bus,Railway) | 500,000 | 525,000 | 558,075 |
| 2210302 | Accomodation | 1,500,000 | 1,575,000 | 1,674,225 |
| 2210303 | Daily Subsistance Allowances | 1,500,000 | 1,575,000 | 1,674,225 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 1,000,000 | 1,050,000 | 1,116,150 |
| 2210502 | Printing and publishing services | 800,000 | 840,000 | 892,920 |
| 2210504 | Advertising awareness | 200,000 | 210,000 | 223,230 |
| 2210700 | Training Expenses | 450,000 | 472,500 | 502,268 |
| 2210710 | Accommodation Allowance | 250,000 | 262,500 | 279,038 |
| 2210712 | Training Allowance | 200,000 | 210,000 | 223,230 |
| 2210800 | Hospitality Supplies and Services | 500,000 | 525,000 | 558,075 |
| 2210801 | Cartering services,receptions,Ac | 250,000 | 262,500 | 279,038 |
| 2210802 | Boards, Committee,Conferences and Seminars | 250,000 | 262,500 | 279,038 |
| 2211100 | Office and General Supplies and Services | 500,000 | 525,000 | 558,075 |
| 2211101 | General Office Supplies (Paper | 500,000 | 525,000 | 558,075 |
| 2211200 | Fuel Oil and Lubricants | 1,500,000 | 1,575,000 | 1,674,225 |
| 2211201 | Refined Fuels & Lubri | 1,500,000 | 1,575,000 | 1,674,225 |
| 3111400 | Public Participation | 8,000,000 | 8,800,000 | 9,354,400 |
| 3111402 | Public Participation | 8,000,000 | 8,800,000 | 9,354,400 |
| | Gross Recurrent Expenditure KShs. | 15,450,000 | 16,622,500 | 17,669,718 |

| DEPARTMENT: FINANCE & ECONOMIC PLANNING DEPARTMENT | | | | |
|---|--|------------------|-------------------|-------------------|
| Economic Item | Particulars | 2025/2026 | 2026/2027 | 2027/2028 |
| | | Revenue | | |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 9,750,000 | 10,237,500 | 10,882,463 |
| 2210301 | TravelCosts(Airlines,Bus,Railway) | 500,000 | 525,000 | 558,075 |

| | | | | |
|----------------|---|--------------------------|--------------------------|--------------------------|
| 2210302 | Accommodation | 2,000,000 | 2,100,000 | 2,232,300 |
| 2210303 | Daily Subsistence Allowances | 500,000 | 525,000 | 558,075 |
| 2210303 | Daily Subsistence Allowances(Revenue/licensing enforcement | 6,750,000 | 7,087,500 | 7,534,013 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 1,900,000 | 1,995,000 | 2,120,685 |
| 2210502 | Printing and publishing services | 1,700,000 | 1,785,000 | 1,897,455 |
| 2210504 | Advertising awareness | 200,000 | 210,000 | 223,230 |
| 2210700 | Training Expenses | 450,000 | 472,500 | 502,268 |
| 2210710 | Accommodation Allowance | 250,000 | 262,500 | 279,038 |
| 2210712 | Training Allowance | 200,000 | 210,000 | 223,230 |
| 2210800 | Hospitality Supplies and Services | 500,000 | 525,000 | 558,075 |
| 2210801 | Cartering services,receptions,Ac | 250,000 | 262,500 | 279,038 |
| 2210802 | Boards, Committee,Conferences and Seminars | 250,000 | 262,500 | 279,038 |
| 2211000 | Specialised Materials and Supplies | 2,500,000 | 2,625,000 | 2,790,375 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 2,500,000 | 2,625,000 | 2,790,375 |
| 2211100 | Office and General Supplies and Services | 2,000,000 | 2,100,000 | 2,232,300 |
| 2211101 | General Office Supplies (Paper | 2,000,000 | 2,100,000 | 2,232,300 |
| 2211200 | Fuel Oil and Lubricants | 2,500,000 | 2,625,000 | 2,790,375 |
| 2211201 | Refined Fuels & Lubri | 2,500,000 | 2,625,000 | 2,790,375 |
| 3111400 | Public Participation | 5,000,000 | 5,500,000 | 5,846,500 |
| 3111402 | Public Participation | 5,000,000 | 5,500,000 | 5,846,500 |
| | Gross Recurrent Expenditure KShs. | <u>24,600,000</u> | <u>26,080,000</u> | <u>27,723,040</u> |

| DEPARTMENT: FINANCE & ECONOMIC PLANNING DEPARTMENT | | | | |
|--|---|-----------|-----------|-----------|
| Economic Item | Particulars | 2025/2026 | 2026/2027 | 2027/2028 |
| | | Audit | | |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,500,000 | 2,625,000 | 2,790,375 |

| | | | | |
|----------------|---|-------------------------|-------------------------|-------------------------|
| 2210301 | TravelCosts(Airlines,Bus,Railway) | 500,000 | 525,000 | 558,075 |
| 2210302 | Accomodation | 1,000,000 | 1,050,000 | 1,116,150 |
| 2210303 | Daily Subsistance Allowances | 1,000,000 | 1,050,000 | 1,116,150 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 200,000 | 210,000 | 223,230 |
| 2210502 | Printing and publishing services | 200,000 | 210,000 | 223,230 |
| 2210700 | Training Expenses | 900,000 | 945,000 | 1,004,535 |
| 2210704 | Hire of Training Facilities and Equipment | 250,000 | 262,500 | 279,038 |
| 2210710 | Accommodation Allowance | 250,000 | 262,500 | 279,038 |
| 2210712 | Training Allowance | 400,000 | 420,000 | 446,460 |
| 2210800 | Hospitality Supplies and Services | 1,750,000 | 1,837,500 | 1,953,263 |
| 2210801 | Cartering services,receptions,Ac | 250,000 | 262,500 | 279,038 |
| 2210802 | Boards, Committee,Conferences and Seminars | 1,500,000 | 1,575,000 | 1,674,225 |
| 2211100 | Office and General Supplies and Services | 500,000 | 525,000 | 558,075 |
| 2211101 | General Office Supplies (Paper | 500,000 | 525,000 | 558,075 |
| 2211200 | Fuel Oil and Lubricants | 500,000 | 525,000 | 558,075 |
| 2211201 | Refined Fuels & Lubri | 500,000 | 525,000 | 558,075 |
| | Gross Recurrent Expenditure KShs. | <u>6,350,000</u> | <u>6,667,500</u> | <u>7,087,553</u> |

| DEPARTMENT: FINANCE & ECONOMIC PLANNING DEPARTMENT | | | | |
|--|--|------------------|------------------|------------------|
| Economic Item | Particulars | 2025/2026 | 2026/2027 | 2027/2028 |
| | | planning | | |
| 2210100 | Utilities Supplies and Services | 1,100,000 | 1,155,000 | 1,227,765 |
| 2210101 | Electricity Expenses | 700,000 | 735,000 | 781,305 |
| 2210102 | Water and Sewerage charges | 400,000 | 420,000 | 446,460 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,500,000 | 1,575,000 | 1,674,225 |
| 2210301 | TravelCosts(Airlines,Bus,Railway) | 500,000 | 525,000 | 558,075 |

| | | | | |
|----------------|--|-------------------|-------------------|-------------------|
| 2210302 | Accomodation | 500,000 | 525,000 | 558,075 |
| 2210303 | Daily Subsistance Allowances | 500,000 | 525,000 | 558,075 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 1,650,000 | 1,732,500 | 1,841,648 |
| 2210502 | Printing and publishing services | 1,200,000 | 1,260,000 | 1,339,380 |
| 2210503 | Subscription to Newspapers, | 150,000 | 157,500 | 167,423 |
| 2210504 | Advertising awareness | 300,000 | 315,000 | 334,845 |
| 2210700 | Training Expenses | 1,450,000 | 1,522,500 | 1,618,418 |
| 2210703 | Production and Printing of Training Materials | 500,000 | 525,000 | 558,075 |
| 2210704 | Hire of Training Facilities and Equipment | 250,000 | 262,500 | 279,038 |
| 2210710 | Accommodation Allowance | 500,000 | 525,000 | 558,075 |
| 2210712 | Training Allowance | 200,000 | 210,000 | 223,230 |
| 2210800 | Hospitality Supplies and Services | 2,000,000 | 2,100,000 | 2,232,300 |
| 2210801 | Cartering services,receptions,Ac | 500,000 | 525,000 | 558,075 |
| 2210802 | Boards, Committee,Conferences and Seminars | 1,500,000 | 1,575,000 | 1,674,225 |
| 2211100 | Office and General Supplies and Services | 800,000 | 840,000 | 892,920 |
| 2211101 | General Office Supplies (Paper | 700,000 | 735,000 | 781,305 |
| 2211103 | sanitary and cleaning materials | 100,000 | 105,000 | 111,615 |
| 2211200 | Fuel Oil and Lubricants | 1,500,000 | 1,575,000 | 1,674,225 |
| 2211201 | Refined Fuels & Lubri | 1,500,000 | 1,575,000 | 1,674,225 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport | 1,000,000 | 1,050,000 | 1,116,150 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 1,000,000 | 1,050,000 | 1,116,150 |
| 3111400 | Research,Feasibility Studies, Project Preparation and Design, Project Supervision | 1,000,000 | 1,100,000 | 1,169,300 |
| 3111401 | Pre-feasibility, Feasibility and Appraisal Studies | 1,000,000 | 1,100,000 | 1,169,300 |
| 3111400 | Public Participation | 12,000,000 | 13,200,000 | 14,031,600 |
| 3111402 | Public Participation | 12,000,000 | 13,200,000 | 14,031,600 |
| | Gross Recurrent Expenditure KShs. | 24,000,000 | 25,850,000 | 27,478,550 |

| DEPARTMENT: FINANCE & ECONOMIC PLANNING DEPARTMENT | | | | |
|--|--|------------------------------------|--------------------------|--------------------------|
| Economic Item | Particulars | 2025/2026 | 2026/2027 | 2027/2028 |
| | | Monitoring & Evaluation | | |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 12,792,800 | 13,432,440 | 14,278,684 |
| 2210301 | Travel Costs(Airlines,Bus,Railway) | 2,292,800 | 2,407,440 | 2,559,109 |
| 2210302 | Accommodation | 5,250,000 | 5,512,500 | 5,859,788 |
| 2210303 | Daily Subsistence Allowances | 5,250,000 | 5,512,500 | 5,859,788 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 700,000 | 735,000 | 781,305 |
| 2210502 | Printing and publishing services | 400,000 | 420,000 | 446,460 |
| 2210504 | Advertising awareness | 300,000 | 315,000 | 334,845 |
| 2210800 | Hospitality Supplies and Services | 5,600,000 | 5,880,000 | 6,250,440 |
| 2210801 | Cartering services,receptions,Ac | 4,000,000 | 4,200,000 | 4,464,600 |
| 2210802 | Boards, Committee,Conferences and Seminars | 1,600,000 | 1,680,000 | 1,785,840 |
| 2211100 | Office and General Supplies and Services | 500,000 | 525,000 | 558,075 |
| 2211101 | General Office Supplies (Paper | 500,000 | 525,000 | 558,075 |
| 2211200 | Fuel Oil and Lubricants | 500,000 | 525,000 | 558,075 |
| 2211201 | Refined Fuels & Lubri | 500,000 | 525,000 | 558,075 |
| | Gross Recurrent Expenditure KShs. | <u>20,092,800</u> | <u>21,097,440</u> | <u>22,426,579</u> |

| DEPARTMENT: FINANCE & ECONOMIC PLANNING DEPARTMENT | | | | |
|--|---|------------------------------|------------------|------------------|
| Economic Item | Particulars | 2025/2026 | 2026/2027 | 2027/2028 |
| | | Resource Mobilisation | | |
| 2210500 | Printing , Advertising and Information Supplies and Services | 550,000 | 577,500 | 613,883 |
| 2210502 | Printing and publishing services | 400,000 | 420,000 | 446,460 |
| 2210504 | Advertising awareness | 150,000 | 157,500 | 167,423 |
| 2210700 | Training Expenses | 1,600,000 | 1,680,000 | 1,785,840 |

| | | | | |
|----------------|---|------------------|------------------|------------------|
| 2210704 | Hire of Training Facilities and Equipment | 1,000,000 | 1,050,000 | 1,116,150 |
| 2210712 | Training Allowance | 600,000 | 630,000 | 669,690 |
| 2210800 | Hospitality Supplies and Services | 5,620,000 | 5,901,000 | 6,272,763 |
| 2210801 | Cartering services,receptions,Ac | 4,000,000 | 4,200,000 | 4,464,600 |
| 2210802 | Boards, Committee,Conferences and Seminars | 1,620,000 | 1,701,000 | 1,808,163 |
| 2211100 | Office and General Supplies and Services | 500,000 | 525,000 | 558,075 |
| 2211101 | General Office Supplies (Paper | 500,000 | 525,000 | 558,075 |
| 2211200 | Fuel Oil and Lubricants | 500,000 | 525,000 | 558,075 |
| 2211201 | Refined Fuels & Lubri | 500,000 | 525,000 | 558,075 |
| | Gross Recurrent Expenditure KShs. | 8,770,000 | 9,208,500 | 9,788,636 |

| DEPARTMENT: HEALTH SERVICES | | | | |
|-----------------------------|--|--------------------|--------------------|--------------------|
| RECURRENT BUDGET | | Curative | | |
| Economic Item | Economic Item Description | 2025/26 | 2026/27 | 2027/28' |
| 2110100 | Basic Salary- Permanent Employees | 501,512,001 | 533,107,257 | 566,693,014 |
| 2110100 | Basic Salary Permanent Employees | 501,512,001 | 533,107,257 | 566,693,014 |
| 2110200 | Basic Wages - Temporary Employees | 8,843,767 | 9,400,925 | 9,993,183 |
| 2110201 | Contractual Wages | 3,356,707 | 3,568,180 | 3,792,975 |
| 2110202 | Casual Labour | 5,487,060 | 5,832,745 | 6,200,208 |
| 2110300 | Personnel Allowance -Paid as Part of Salary | 347,815,449 | 369,727,822 | 393,020,675 |
| 2110300 | House Allowance | 44,834,632 | 47,659,214 | 50,661,744 |
| 2110314 | Transport Allowance (Commuter Allowance) | 28,802,630 | 30,617,196 | 32,546,079 |
| 2110318 | Non Practising Allowance | 10,682,310 | 11,355,296 | 12,070,680 |
| 2110320 | Leave Allowance | 3,465,741 | 3,684,083 | 3,916,180 |
| 2110322 | Risk Allowance | 13,665,542 | 14,526,471 | 15,441,639 |
| 2110323 | Late duty allowance | 36,183,740 | 38,463,316 | 40,886,505 |
| 2110315 | Extraneous Allowance | 83,319,888 | 88,569,041 | 94,148,891 |
| 2211020 | Uniform and Clothing Allowance | 2,458,928 | 2,613,841 | 2,778,513 |
| 2110405 | Telephone Allowance | 24,000 | 25,512 | 27,119 |
| 2110406 | Clinical Officers Call Allowance | 4,368,000 | 4,643,184 | 4,935,705 |
| 2110407 | Health Service Allowance | 100,010,036 | 106,310,668 | 113,008,240 |
| 2110408 | County Pension Scheme | 20,000,000 | 21,260,000 | 22,599,380 |

| | | | | |
|----------------|---|--------------------|--------------------|--------------------|
| 2210100 | Utilities Supplies and Services | 16,173,955 | 16,982,653 | 18,052,560 |
| 2210101 | Electricity | 10,352,000 | 10,869,600 | 11,554,385 |
| 2210102 | Water & Sewerage Charges | 5,821,955 | 6,113,053 | 6,498,175 |
| 2210200 | Communication Supplies and Services | 315,000 | 330,750 | 351,587 |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 315,000 | 330,750 | 351,587 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 5,627,054 | 5,908,407 | 6,280,636 |
| 2210301 | Travel Costs (airlines, bus, railway, etc.) | 300,000 | 315,000 | 334,845 |
| 2210302 | Accommodation - Domestic Travel | 2,232,000 | 2,343,600 | 2,491,247 |
| 2210303 | Daily Subsistence Allowance | 3,095,054 | 3,249,807 | 3,454,545 |
| 2210400 | Foreign Travel and Subsistence, and other transportation costs | 1,260,494 | 1,323,519 | 1,406,900 |
| 2210402 | International Per Diem | 1,260,494 | 1,323,519 | 1,406,900 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 632,000 | 663,600 | 705,407 |
| 2210502 | Publishing and Printing Services | 632,000 | 663,600 | 705,407 |
| 2210700 | Training Expense (capacity building) | 8,426,310 | 8,847,626 | 9,405,026 |
| 2210701 | Travel, Accommodation and Training Allowance | 2,871,364 | 3,014,932 | 3,204,873 |
| 2210710 | Hire of Training Facilities and Equipment | 1,400,000 | 1,470,000 | 1,562,610 |
| 2210711 | Tuition Fees | 4,154,946 | 4,362,693 | 4,637,543 |
| 2210800 | Hospitality Supplies and Services | 1,408,000 | 1,478,400 | 1,571,539 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 572,000 | 600,600 | 638,438 |
| 2210802 | Boards, Committees, Conferences and Seminars | 660,000 | 693,000 | 736,659 |
| 2210805 | National Celebrations | 176,000 | 184,800 | 196,442 |
| 2211000 | Specialized Materials and Supplies | 121,685,408 | 127,769,679 | 135,819,168 |
| 2211001 | Medical Drugs | 91,537,168 | 96,114,027 | 102,169,211 |
| 2211002 | Dressings and Other Non-Pharmaceutical Medical Items | 27,024,344 | 28,375,561 | 30,163,221 |
| 2211008 | Laboratory Materials, Supplies and Small Equipment | 2,595,896 | 2,725,691 | 2,897,409 |
| 2211026 | Purchase of Vaccines and Sera | 528,000 | 554,400 | 589,327 |
| 2211100 | Office and General Supplies and Services | 4,032,186 | 4,233,795 | 4,500,524 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc.) | 1,192,186 | 1,251,795 | 1,330,658 |
| 2211102 | Supplies and Accessories for Computers and Printers | 840,000 | 882,000 | 937,566 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 2,000,000 | 2,100,000 | 2,232,300 |
| 2211200 | Fuel Oil and Lubricants | 7,000,000 | 7,350,000 | 7,813,050 |
| 2211201 | Refined Fuels and Lubricants for Transport | 7,000,000 | 7,350,000 | 7,813,050 |

| | | | | |
|----------------|---|----------------------|----------------------|----------------------|
| 2211300 | Other Operating Expenses | 5,000,000.00 | 5,250,000.00 | 5,580,750.00 |
| 2211324 | Land Registration- Securing health facility lands | 2,800,000 | 2,940,000 | 3,125,220 |
| 2211324 | Master plan for health facilities | 2,200,000 | 2,310,000 | 2,455,530 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport | 4,518,899 | 4,744,844 | 5,043,769 |
| 2220101 | Maintenance Expenses - Motor Vehicles and Cycles | 4,518,899 | 4,744,844 | 5,043,769 |
| 2220200 | Routine Maintenance - Other Assets | 500,000 | 525,000 | 558,075 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 500,000 | 525,000 | 558,075 |
| | Gratuity | 1,106,250 | 1,175,944 | 1,250,028 |
| | Gratuity | 1,106,250 | 1,175,944 | 1,250,028 |
| 3111000 | Purchase of Office Furniture and General Equipment | 12,000,000 | 13,200,000 | 14,520,000 |
| 3111001 | Purchase of Office Furniture & Fitting | 3,000,000 | 3,300,000 | 3,630,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 5,000,000 | 5,500,000 | 6,050,000 |
| 3111003 | Purchase of Air Conditioners, Fans and Heating Appliances | 1,000,000 | 1,100,000 | 1,210,000 |
| 3111003 | Purchase of Air Conditioners for Level IV Labs | 3,000,000 | 3,300,000 | 3,630,000 |
| 2630201 | Recurrent Transfers (AIEs)-A.I.A | 724,245,582 | 796,670,140 | 876,337,154 |
| 2630201 | Recurrent Transfers (AIEs)-A.I.A | 724,245,582 | 796,670,140 | 876,337,154 |
| | | | - | - |
| | TOTAL | 1,772,102,354 | 1,908,690,358 | 2,058,903,046 |

| DEPARTMENT: HEALTH SERVICES | | | | |
|------------------------------------|--|--------------------|--------------------|--------------------|
| RECURRENT BUDGET | | Preventive | | |
| Economic Item | Economic Item Description | 2025/26 | 2026/27 | 2027/28' |
| 2110100 | Basic Salary- Permanent Employees | 612,097,951 | 650,660,122 | 691,651,710 |
| 2110100 | Basic Salary Permanent Employees | 612,097,951 | 650,660,122 | 691,651,710 |
| 2110200 | Basic Wages - Temporary Employees | 112,048,307 | 119,107,350 | 126,611,113 |
| 2110201 | Contractual Wages | 5,035,061 | 5,352,270 | 5,689,463 |
| 2110202 | Casual Labour | 8,230,590 | 8,749,117 | 9,300,312 |
| 2110299 | Temporary Employees- County health promoters(County Contribution) | 55,342,800 | 58,829,396 | 62,535,648 |
| 2110299 | Doctor Salary Arrears | 43,439,856 | 46,176,567 | 49,085,691 |
| 2110300 | Personnel Allowance -Paid as Part of Salary | 476,723,173 | 506,756,733 | 538,682,407 |
| 2110300 | House Allowance | 67,251,948 | 71,488,821 | 75,992,616 |
| 2110314 | Transport Allowance (Commuter Allowance) | 43,203,946 | 45,925,794 | 48,819,119 |

| | | | | |
|----------------|--|--------------------|--------------------|--------------------|
| 2110318 | Non Practising Allowance | 16,023,466 | 17,032,944 | 18,106,019 |
| 2110320 | Leave Allowance | 5,198,612 | 5,526,124 | 5,874,270 |
| 2110322 | Risk Allowance | 20,498,313 | 21,789,707 | 23,162,458 |
| 2110323 | Late duty allowance | 54,275,611 | 57,694,974 | 61,329,757 |
| 2110315 | Extraneous Allowance | 124,979,833 | 132,853,562 | 141,223,336 |
| 2211020 | Uniform and Clothing Allowance | 3,688,393 | 3,920,761 | 4,167,769 |
| 2110405 | Telephone Allowance | 36,000 | 38,268 | 40,679 |
| 2110406 | Clinical Officers Call Allowance | 6,552,000 | 6,964,776 | 7,403,557 |
| 2110407 | Health Service Allowance | 105,015,053 | 111,631,002 | 118,663,755 |
| 2110408 | County Pension Scheme | 30,000,000 | 31,890,000 | 33,899,070 |
| 2210100 | Utilities Supplies and Services | 17,260,932 | 18,123,979 | 19,265,789 |
| 2210101 | Electricity | 10,528,000 | 11,054,400 | 11,750,827 |
| 2210102 | Water & Sewerage Charges | 6,732,932 | 7,069,579 | 7,514,962 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 3,791,568 | 3,981,146 | 4,231,959 |
| 2210301 | Travel Costs (airlines, bus, railway, etc.) | 300,988 | 316,037 | 335,948 |
| 2210302 | Accommodation - Domestic Travel | 1,848,000 | 1,940,400 | 2,062,645 |
| 2210303 | Daily Subsistence Allowance | 1,642,580 | 1,724,709 | 1,833,366 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 948,000 | 995,400 | 1,058,110 |
| 2210502 | Publishing and Printing Services | 948,000 | 995,400 | 1,058,110 |
| 2210700 | Training Expense (capacity building) | 4,268,418 | 4,481,839 | 4,764,195 |
| 2210701 | Travel, Accommodation and Training Allowance | 1,476,000 | 1,549,800 | 1,647,437 |
| 2210710 | Hire of Training Facilities and Equipment | 1,060,000 | 1,113,000 | 1,183,119 |
| 2210711 | Tuition Fees | 1,732,418 | 1,819,039 | 1,933,639 |
| 2210800 | Hospitality Supplies and Services | 2,112,000 | 2,217,600 | 2,357,309 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 858,000 | 900,900 | 957,657 |
| 2210802 | Boards, Committees, Conferences and Seminars | 990,000 | 1,039,500 | 1,104,989 |
| 2210805 | National Celebrations | 264,000 | 277,200 | 294,664 |
| 2211000 | Specialized Materials and Supplies | 151,725,712 | 159,311,997 | 169,348,653 |
| 2211001 | Medical Drugs | 89,832,139 | 94,323,746 | 100,266,141 |
| 2210604 | Distribution of Drugs | 1,500,000 | 1,575,000 | 1,674,225 |
| 2211002 | Dressings and Other Non-Pharmaceutical Medical Items | 42,207,729 | 44,318,116 | 47,110,157 |
| 2211008 | Laboratory Materials, Supplies and Small Equipment | 17,393,844 | 18,263,536 | 19,414,139 |
| 2211026 | Purchase of Vaccines and Sera | 792,000 | 831,600 | 883,991 |
| 2211100 | Office and General Supplies and Services | 1,168,742 | 1,227,180 | 1,304,492 |

| | | | | |
|----------------|---|----------------------|----------------------|----------------------|
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc.) | 738,278 | 775,192 | 824,029 |
| 2211102 | Supplies and Accessories for Computers and Printers | 430,464 | 451,987 | 480,462 |
| 2211200 | Fuel Oil and Lubricants | 6,950,000 | 7,297,500 | 7,757,243 |
| 2211201 | Refined Fuels and Lubricants for Transport | 6,950,000 | 7,297,500 | 7,757,243 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport | 5,278,348 | 5,542,266 | 5,891,428 |
| 2220101 | Maintenance Expenses - Motor Vehicles and Cycles | 5,278,348 | 5,542,266 | 5,891,428 |
| | TOTAL | 1,394,373,152 | 1,479,703,112 | 1,572,924,408 |

| DEPARTMENT: AGRICULTURE, LIVESTOCK & COOPERATIVE MANAGEMENT | | | | |
|--|---|--------------------------------|------------------|------------------|
| ECONOMIC ITEMS | PARTICULARS | Policy strategy and mgt | | |
| | | 2025/26 | 2026/27 | 2027/28 |
| 2110100 | Basic salary- Permanent Employees | 6,990,107 | 7,430,484 | 7,898,604 |
| 2110101 | Basic salaries | 6,990,107 | 7,430,484 | 7,898,604 |
| 2110300 | Personal Allowance -Paid as Part of Salary | 6,760,674 | 7,186,597 | 7,639,352 |
| 2110301 | House Allowance | 2,312,935 | 2,458,650 | 2,613,545 |
| | Risk allowance | 1,285,954 | 1,366,969 | 1,453,088 |
| 2110320 | Leave allowance | 577,933 | 614,343 | 653,046 |
| 2110314 | Transport Allowance | 2,583,852 | 2,746,635 | 2,919,673 |
| 2710100 | Government Pension and Retirement Benefits | 4,298,458 | 4,569,261 | 4,857,124 |
| 2710102 | Gratuity - Civil Servants | 1,791,116 | 1,903,956 | 2,023,906 |
| 2710105 | Gratuity - Ministers | 716,226 | 761,348 | 809,313 |
| | social security | 1,791,116 | 1,903,956 | 2,023,906 |
| 2210100 | Utilities Supplies and Services | 1,477,670 | 1,551,554 | 1,649,301 |
| 2210101 | Electricity Expenses | 1,343,337 | 1,410,504 | 1,499,366 |
| 2210102 | Water and Sewerage Charges | 134,333 | 141,050 | 149,936 |
| 2210200 | Communication Supplies and Service | 985,114 | 1,034,370 | 1,099,535 |
| 2210203 | Courier and postal Services | 447,779 | 470,168 | 499,789 |
| 2210202 | Internet connection | 537,335 | 564,202 | 599,746 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Cost | 700,000 | 735,000 | 781,305 |
| 2210301 | Travel Costs(Airlines,Bus,Railways) | 700,000 | 735,000 | 781,305 |
| 2210700 | Training Expenses | 498,936 | 523,883 | 556,887 |
| 2210701 | Travel allowance | 250,000 | 262,500 | 279,038 |

| | | | | |
|----------------|---|------------------|------------------|------------------|
| 2210710 | Accomodation | 128,936 | 135,383 | 143,912 |
| 2210711 | Tuition fee | 120,000 | 126,000 | 133,938 |
| 2210800 | Hospitality Supplies and Services | 478,219 | 502,129 | 533,764 |
| 2210801 | Cartering services, reception,Ac | 300,000 | 315,000 | 334,845 |
| 2210802 | Boards, Task force and committees | 178,219 | 187,129 | 198,919 |
| 2211000 | Specialised Materials and Supplies | 2,117,118 | 2,222,974 | 2,363,021 |
| 2211003 | Veterinarian Supplies and Materials(Vaccines & A.I Services) | 552,226 | 579,837 | 616,367 |
| 2211007 | Agricultural Materials,Supplies and Small Equipment | 387,233 | 406,595 | 432,210 |
| 2211016 | purchase of uniforms and clothing-staff | 1,177,659 | 1,236,542 | 1,314,444 |
| 2211100 | office and general supplies and services | 5,102,891 | 5,358,036 | 5,695,592 |
| 2211101 | General office supply | 2,460,994 | 2,584,044 | 2,746,838 |
| 2211102 | supplies and accessories of computers and printers | 2,104,562 | 2,209,790 | 2,349,007 |
| 2211103 | sanitary and cleaning materials | 537,335 | 564,202 | 599,746 |
| 2211200 | Fuel Oil and Lubricants | 2,764,133 | 2,902,340 | 3,085,187 |
| 2211201 | refined fuel and lubricants | 2,764,133 | 2,902,340 | 3,085,187 |
| 2211300 | other operating expenses | 2,764,413 | 2,902,634 | 3,085,500 |
| 2211306 | membership fee, dues and subscribtion to professional and Tr | 857,040 | 899,892 | 956,585 |
| 2211310 | contracted professional services | 1,907,373 | 2,002,742 | 2,128,914 |
| 2220100 | routine maintanance-vehicles and other transport equipments | 3,857,849 | 4,050,741 | 4,305,938 |
| 2220101 | maitanance expenses- motor vehicle | 3,857,849 | 4,050,741 | 4,305,938 |
| 2220200 | Routine maintanance-other asserts | 1,595,564 | 1,675,342 | 1,780,889 |
| 2220201 | Maitanance of plants machinry and equipment | 1,595,564 | 1,675,342 | 1,780,889 |
| 2210400 | Foreing travel and head subsistence and other transportation costs | 3,904,671 | 4,099,905 | 4,358,199 |
| 2210401 | travel cost | 1,343,337 | 1,410,504 | 1,499,366 |
| 2210402 | Accomodation | 1,217,997 | 1,278,897 | 1,359,467 |
| 2210403 | Daily Subsistence Allowances | 1,343,337 | 1,410,504 | 1,499,366 |
| 2210700 | Training Expenses | 1,298,559 | 1,363,487 | 1,449,387 |
| 2210715 | Kenya school of government | 1,298,559 | 1,363,487 | 1,449,387 |
| 2220200 | Maintenance of Communication Equipments | 1,449,407 | 1,521,877 | 1,617,756 |
| 2220205 | Routine maintainance of office building & Sub County offices | 1,343,337 | 1,410,504 | 1,499,366 |
| 2220212 | Maintenance of Communication Equipments | 106,070 | 111,374 | 118,390 |
| 3111000 | purchase office equipment and furniture | 3,664,436 | 4,030,880 | 4,284,825 |
| 3111001 | purchase office furniture | 3,664,436 | 4,030,880 | 4,284,825 |

| | | | | |
|---------|--|-------------------|-------------------|-------------------|
| | Public Participation | 500,000 | 550,000 | 584,650 |
| 2210599 | Public Participation | 500,000 | 550,000 | 584,650 |
| | Gross recurrent Expenditure.... | 51,208,219 | 54,211,492 | 57,626,816 |

| DEPARTMENT: AGRICULTURE, LIVESTOCK & COOPERATIVE MANAGEMENT | | | | |
|--|--|-------------------|-------------------|-------------------|
| ECONOMIC ITEMS | PARTICULARS | Crop Dev | | |
| | | 2025/26 | 2026/27 | 2027/28 |
| 2110100 | Basic salary- Permanent Employees | 34,172,119 | 36,324,962 | 38,613,435 |
| 2110101 | Basic salaries | 34,172,119 | 36,324,962 | 38,613,435 |
| 2110300 | Personal Allowance -Paid as Part of Salary | 26,026,279 | 27,665,934 | 29,408,888 |
| 2110301 | House Allowance | 20,134,749 | 21,403,238 | 22,751,642 |
| 2110320 | Leave allowance | 500,234 | 531,749 | 565,249 |
| 2110314 | Transport Allowance | 5,391,296 | 5,730,948 | 6,091,997 |
| 2210300 | Domestic Travel and Subsistence,and Other Transportation Cost | 4,110,976 | 4,316,525 | 4,588,466 |
| 2210301 | Travel Costs(Airlines,Bus,Railways) | 1,500,000 | 1,575,000 | 1,674,225 |
| 2210302 | Accomodation | 610,976 | 641,525 | 681,941 |
| 2210303 | Daily Subsistence Allowances | 2,000,000 | 2,100,000 | 2,232,300 |
| 2210500 | Printing,Advertising and Information Supplies and Service | 750,000 | 787,500 | 837,113 |
| 2210503 | Subscription to Newspapers | 750,000 | 787,500 | 837,113 |
| 2210700 | Training Expenses | 950,000 | 997,500 | 1,060,343 |
| 2210701 | Travel allowance | 250,000 | 262,500 | 279,038 |
| 2210710 | Accomodation | 500,000 | 525,000 | 558,075 |
| 2210711 | Tuition fee | 200,000 | 210,000 | 223,230 |
| 2210800 | Hospitality Supplies and Services | 947,463 | 994,836 | 1,057,511 |
| 2210801 | Cartering services, reception,Ac | 800,000 | 840,000 | 892,920 |
| 2210802 | Boards, Task force and committees | 147,463 | 154,836 | 164,591 |
| 2210200 | Basic wages temporary employees | 1,296,154 | 1,360,962 | 1,446,702 |
| 2110202 | contractual employees Casual labour | 1,296,154 | 1,360,962 | 1,446,702 |
| | Public Participation | 600,000 | 660,000 | 701,580 |
| 2210599 | Public Participation | 600,000 | 660,000 | 701,580 |
| | Gross recurrent Expenditure.... | 68,852,991 | 73,108,219 | 77,714,037 |

| |
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| DEPARTMENT: AGRICULTURE, LIVESTOCK & COOPERATIVE MANAGEMENT |
|--|

| ECONOMIC ITEMS | PARTICULARS | Livestock vet | | |
|----------------|---|-------------------|-------------------|-------------------|
| | | 2025/26 | 2026/27 | 2027/28 |
| 2110100 | Basic salary- Permanent Employees | 25,708,003 | 27,327,607 | 29,049,246 |
| 2110101 | Basic salaries | 25,708,003 | 27,327,607 | 29,049,246 |
| 2110300 | Personal Allowance -Paid as Part of Salary | 8,640,766 | 9,185,134 | 9,763,797 |
| 2110301 | House Allowance | 1,446,233 | 1,537,346 | 1,634,198 |
| 2110320 | Leave allowance | 247,515 | 263,109 | 279,684 |
| 2110314 | Transport Allowance | 6,947,017 | 7,384,679 | 7,849,914 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Cost | 2,667,749 | 2,801,136 | 2,977,608 |
| 2210301 | Travel Costs (Airlines, Bus, Railways) | 500,000 | 525,000 | 558,075 |
| 2210302 | Accommodation | 537,737 | 564,624 | 600,195 |
| 2210303 | Daily Subsistence Allowances | 1,630,012 | 1,711,513 | 1,819,338 |
| 2210500 | Printing, Advertising and Information Supplies and Service | 593,337 | 623,004 | 662,253 |
| 2210503 | Subscription to Newspapers | 593,337 | 623,004 | 662,253 |
| 2210700 | Training Expenses | 584,129 | 613,335 | 651,976 |
| 2210701 | Travel allowance | 145,558 | 152,836 | 162,465 |
| 2210710 | Accommodation | 301,624 | 316,705 | 336,658 |
| 2210711 | Tuition fee | 136,947 | 143,794 | 152,853 |
| 2210800 | Hospitality Supplies and Services | 910,058 | 955,561 | 1,015,761 |
| 2210801 | Cartering services, reception, Ac | 763,145 | 801,302 | 851,784 |
| 2210802 | Boards, Task force and committees | 146,913 | 154,259 | 163,977 |
| | Public Participation | 422,449 | 464,694 | 493,970 |
| 2210599 | Public Participation | 422,449 | 464,694 | 493,970 |
| | Gross recurrent Expenditure.... | 39,526,491 | 41,970,472 | 44,614,611 |

| DEPARTMENT: AGRICULTURE, LIVESTOCK & COOPERATIVE MANAGEMENT | | | | |
|---|---|------------------|------------------|------------------|
| ECONOMIC ITEMS | PARTICULARS | Fisheries | | |
| | | 2025/26 | 2026/27 | 2027/28 |
| 2110100 | Basic salary- Permanent Employees | 4,700,269 | 4,996,386 | 5,311,158 |
| 2110101 | Basic salaries | 4,700,269 | 4,996,386 | 5,311,158 |
| 2110300 | Personal Allowance -Paid as Part of Salary | 1,447,932 | 1,539,152 | 1,636,118 |
| 2110301 | House Allowance | 775,153 | 823,988 | 875,899 |
| 2110320 | Leave allowance | 47,227 | 50,202 | 53,365 |
| 2110314 | Transport Allowance | 625,552 | 664,962 | 706,854 |

| | | | | |
|----------------|---|------------------|------------------|------------------|
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Cost | 678,799 | 712,739 | 757,642 |
| 2210301 | Travel Costs(Airlines,Bus,Railways) | 500,000 | 525,000 | 558,075 |
| 2210302 | Accommodation | 178,799 | 187,739 | 199,567 |
| 2210700 | Training Expenses | 363,138 | 381,295 | 405,316 |
| 2210701 | Travel allowance | 250,000 | 262,500 | 279,038 |
| 2210711 | Tuition fee | 113,138 | 118,795 | 126,279 |
| 2210800 | Hospitality Supplies and Services | 209,993 | 220,493 | 234,384 |
| 2210801 | Cartering services, reception,Ac | 193,437 | 203,109 | 215,905 |
| 2210802 | Boards, Task force and committees | 16,556 | 17,384 | 18,479 |
| | Gross recurrent Expenditure.... | 7,400,131 | 7,850,064 | 8,344,618 |

| DEPARTMENT: AGRICULTURE, LIVESTOCK & COOPERATIVE MANAGEMENT | | | | |
|--|---|---------------------|-------------------|-------------------|
| ECONOMIC ITEMS | PARTICULARS | Cooperatives | | |
| | | 2025/26 | 2026/27 | 2027/28 |
| 2110100 | Basic salary- Permanent Employees | 6,808,462 | 7,237,395 | 7,693,351 |
| 2110101 | Basic salaries | 6,808,462 | 7,237,395 | 7,693,351 |
| 2110300 | Personal Allowance -Paid as Part of Salary | 2,068,823 | 2,199,158 | 2,337,705 |
| 2110301 | House Allowance | 1,139,482 | 1,211,270 | 1,287,580 |
| 2110320 | Leave allowance | 234,595 | 249,374 | 265,085 |
| 2110314 | Transport Allowance | 694,745 | 738,514 | 785,041 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Cost | 1,453,926 | 1,526,622 | 1,622,800 |
| 2210301 | Travel Costs(Airlines,Bus,Railways) | 561,344 | 589,411 | 626,544 |
| 2210302 | Accommodation | 492,582 | 517,211 | 549,795 |
| 2210303 | Daily Subsistence Allowances | 400,000 | 420,000 | 446,460 |
| 2210700 | Training Expenses | 132,000 | 138,600 | 147,332 |
| 2210710 | Accommodation | 132,000 | 138,600 | 147,332 |
| 2210800 | Hospitality Supplies and Services | 3,573,692 | 3,752,377 | 3,988,777 |
| 2210801 | Cartering services, reception,Ac | 1,671,756 | 1,755,344 | 1,865,930 |
| 2210802 | Boards, Task force and committees | 1,901,936 | 1,997,033 | 2,122,846 |
| | Gross recurrent Expenditure.... | 14,036,903 | 14,854,153 | 15,789,965 |

| EDUCATION, LIBRARIES, CULTURE & SOCIAL SERVICES. | | | | |
|---|--|---------------------|---------------------|---------------------|
| BUDGET ESTIMATES FOR THE FY 2025/2026 | | | | |
| <i>ADMINISTRATTON</i> | | | | |
| Economic Item | Particulars | FY 2025/2026 | 2026/27 | 2027/28 |
| 2110100 | Basic salary- Permanent Employees | 444,599,197 | 472,608,946 | 502,383,310 |
| 2110101 | Basic Salary | 444,599,197 | 472,608,946 | 502,383,310 |
| 2110300 | Personal Allowance -Paid as Part of Salary | 185,167,030 | 196,832,553 | 209,233,004 |
| 2110301 | House Allowance | 72,000,000 | 76,536,000.00 | 81,357,768.00 |
| 2110314 | Transport Allowance | 35,568,891 | 37,809,731.13 | 40,191,744.19 |
| 2110309 | Special Duty Allowance | 8,736,088 | 9,286,461.54 | 9,871,508.62 |
| 2110320 | Leave Allowance | 9,362,051 | 9,951,860.21 | 10,578,827.41 |
| 2110310 | Recruitment of Instructors | 24,000,000 | 25,512,000.00 | 27,119,256.00 |
| 2110310 | Recruitment of ECDE Teachers | 35,000,000 | 37,205,000.00 | 39,548,915.00 |
| 2110311 | Transfer Allowance | 500,000 | | |
| 2210100 | Utilities Supplies and Services | 2,000,000.00 | 2,100,000.00 | 2,205,000.00 |
| 2210101 | Electricity Expenses | 1,000,000.00 | 1,050,000.00 | 1,102,500.00 |
| 2210102 | Water and Sewerage charges | 1,000,000.00 | 1,050,000.00 | 1,102,500.00 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 4,300,000 | 4,515,000 | 4,740,750 |
| 2210301 | TravelCosts(Airlines,Bus,Railway) | 1,700,000 | 1,785,000 | 1,874,250 |
| 2210302 | Accomodation | 1,800,000 | 1,890,000 | 1,984,500 |
| 2210303 | Daily Subsistence Allowances | 800,000 | 840,000 | 882,000 |
| 2210400 | Foreign Travel and subsistence ,and other transport costs | 2,000,000 | 2,100,000 | 2,205,000 |
| 2210401 | TravelCosts(Airlines,Bus,Railway) | 700,000 | 735,000 | 771,750 |
| 2210402 | Accomodation | 600,000 | 630,000 | 661,500 |
| 2210403 | Daily Subsistence Allowances | 700,000 | 735,000 | 771,750 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 400,000 | 420,000 | 441,000 |
| 2210503 | Subscription to Newspapers, | 250,000 | 262,500 | 275,625 |
| 2210504 | advertising awareness | 150,000 | 157,500 | 165,375 |
| 2210700 | Training Expenses | 5,600,000 | 5,880,000 | 6,174,000 |
| 2210708 | Trainer allowances | 1,500,000 | 1,575,000 | 1,653,750 |
| 2210710 | Accomodation | 1,400,000 | 1,470,000 | 1,543,500 |
| 2210711 | Tuition fees | 1,400,000 | 1,470,000 | 1,543,500 |
| 2210712 | Trainee Allowances | 1,300,000 | 1,365,000 | 1,433,250 |
| 2210800 | Hospitality Supplies and Services | 8,500,000 | 8,925,000 | 9,371,250 |
| 2210801 | Catering services,receptions,Ac | 7,000,000 | 7,350,000 | 7,717,500 |

| | | | | |
|----------------|--|--------------------|--------------------|--------------------|
| 2210802 | Boards, Conferences, seminars and committees(mashujaa day) | 1,500,000 | 1,575,000 | 1,653,750 |
| 2211000 | Specialised Materials and Supplies | 2,000,000 | 2,100,000 | 2,205,000 |
| 2211009 | Education and Library Supplies | 800,000 | 840,000 | 882,000 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 1,200,000 | 1,260,000 | 1,323,000 |
| 2211200 | Fuel Oil and Lubricants | 1,000,000 | 1,050,000 | 1,102,500 |
| 2211201 | Refined Fuels & Lubri | 1,000,000 | 1,050,000 | 1,102,500 |
| 2211300 | Other Operating Expenses | 150,000 | 157,500 | 165,375 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 150,000 | 157,500 | 165,375 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,350,000 | 1,417,500 | 1,488,375 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 1,350,000 | 1,417,500 | 1,488,375 |
| 2220200 | Routine Maintenance - Other Assets | 1,000,000 | 1,050,000 | 1,102,500 |
| 2220210 | Maintenance of Computers, Software, and Networks | 1,000,000 | 1,050,000 | 1,102,500 |
| 2710100 | Government Pensions and Retirement Benefits | 5,806,971 | 6,172,810 | 6,481,451 |
| 2710102 | Gratuity Civil Servants | 4,834,336 | 5,138,899 | 5,395,844 |
| 2710105 | Gratuity Ministers | 972,635 | 1,033,911 | 1,085,607 |
| 3110900 | Purchase of Household Furniture and Institutional Equipment | 1,000,000 | 1,100,000 | 1,210,000 |
| 3110902 | Purchase of Household and Institutional Appliances | 1,000,000 | 1,100,000 | 1,210,000 |
| 3111000 | Purchase of Office Furniture and General Equipment | 1,800,000 | 1,980,000 | 2,178,000 |
| 3111001 | Purchase of Office Furniture and Fittings | 500,000 | 550,000 | 605,000 |
| 3111002 | purchase of computers,printers, and other IT Equipment | 500,000 | 550,000 | 605,000 |
| 3111005 | Purchase of Photocopiers | 800,000 | 880,000 | 968,000 |
| | Public Participation | 2,500,000 | 2,750,000 | 3,025,000 |
| 2210599 | Public Participation | 2,500,000 | 2,750,000 | 3,025,000 |
| | GRAND TOTAL | 669,173,198 | 710,893,559 | 755,429,022 |

| | | | | |
|---|---|---------------------|----------------|----------------|
| EDUCATION, LIBRARIES, CULTURE & SOCIAL SERVICES. | | | | |
| BUDGET ESTIMATES FOR THE FY 2025/2026 | | | | |
| EDUCATION | | | | |
| Economic Item | Particulars | FY 2025/2026 | 2026/27 | 2027/28 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,500,000 | 1,575,000 | 1,653,750 |

| | | | | |
|----------------|---|------------------|------------------|------------------|
| 2210301 | TravelCosts(Airlines,Bus,Railway) | 500,000 | 525,000 | 551,250 |
| 2210302 | Accomodation | 500,000 | 525,000 | 551,250 |
| 2210303 | Daily Subsistance Allowances | 500,000 | 525,000 | 551,250 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 700,000 | 735,000 | 771,750 |
| 2210504 | advertising awareness | 700,000 | 735,000 | 771,750 |
| 2211100 | Office and General Supplies and Services | 1,300,000 | 1,365,000 | 1,433,250 |
| 2211101 | General Office Supplies (Paper | 1,300,000 | 1,365,000 | 1,433,250 |
| 2211200 | Fuel Oil and Lubricants | 2,000,000 | 2,100,000 | 2,205,000 |
| 2211201 | Refined Fuels & Lubri | 2,000,000 | 2,100,000 | 2,205,000 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 500,000 | 525,000 | 551,250 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 500,000 | 525,000 | 551,250 |
| | GRAND TOTAL | 6,000,000 | 6,300,000 | 6,615,000 |

| <u>EDUCATION,LIBRARIES, CULTURE & SOCIAL SERVICES.</u> | | | | |
|---|--|---------------------|------------------|------------------|
| BUDGET ESTIMATES FOR THE FY 2025/2026 | | | | |
| CULTURE | | | | |
| Economic Item | Particulars | FY 2025/2026 | 2026/27 | 2027/28 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,400,000 | 1,470,000 | 1,543,500 |
| 2210301 | TravelCosts(Airlines,Bus,Railway) | 500,000 | 525,000 | 551,250 |
| 2210302 | Accomodation | 450,000 | 472,500 | 496,125 |
| 2210303 | Daily Subsistance Allowances | 450,000 | 472,500 | 496,125 |
| | GRAND TOTAL | 1,400,000 | 1,470,000 | 1,543,500 |

| <u>EDUCATION,LIBRARIES, CULTURE & SOCIAL SERVICES.</u> | | | | |
|---|--|---------------------|------------------|------------------|
| BUDGET ESTIMATES FOR THE FY 2025/2026 | | | | |
| SOCIAL | | | | |
| Economic Item | Particulars | FY 2025/2026 | 2026/27 | 2027/28 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,500,000 | 1,575,000 | 1,653,750 |
| 2210301 | TravelCosts(Airlines,Bus,Railway) | 500,000 | 525,000 | 551,250 |
| 2210302 | Accomodation | 500,000 | 525,000 | 551,250 |
| 2210303 | Daily Subsistance Allowances | 500,000 | 525,000 | 551,250 |

| | | | | |
|---------|---|------------------|------------------|------------------|
| 2210500 | Printing , Advertising and Information Supplies and Services | 500,000 | 525,000 | 551,250 |
| 2210505 | Trade Shows and Exhibitions | 500,000 | 525,000 | 551,250 |
| 2211100 | Office and General Supplies and Services | 600,000 | 630,000 | 661,500 |
| 2211103 | Sanitary and cleaning materials, | 600,000 | 630,000 | 661,500 |
| | GRAND TOTAL | 2,600,000 | 2,730,000 | 2,866,500 |

| DEPARTMENT: PUBLIC WORKS, ROADS & TRANSPORT | | | | |
|--|--|---------------------------|-------------------|-------------------|
| ECONOMIC ITEM | Particulars | ESTIMATES FY 25/26 | 2026/27 | 2027/28 |
| 2110100 | Basic salary- Permanent Employees | 30,937,103 | 32,886,140 | 34,957,967 |
| 2110101 | Basic Salary | 30,937,103 | 32,886,140 | 34,957,967 |
| 2110200 | Personal Allowance -Paid as Part of Salary | 9,833,042 | 10,452,524 | 11,111,033 |
| 2110201 | House Allowance | 6,670,222 | 7,090,446 | 7,537,144 |
| 2110314 | Commuter Allowance | 2,655,820 | 2,823,137 | 3,000,994 |
| 2110320 | Leave allowance | 507,000 | 538,941 | 572,894 |
| 2210100 | Utilities Supplies and Services | 18,500,000 | 19,425,000 | 20,648,775 |
| 2210101 | Electricity Expenses | 18,400,000 | 19,320,000 | 20,537,160 |
| 2210102 | Water and Sewerage charges | 100,000 | 105,000 | 111,615 |
| 2210200 | Communication Supplies and Service | 150,000 | 157,500 | 167,423 |
| 2210202 | Internet connections | 140,000 | 147,000 | 156,261 |
| 2210203 | Courier and Postal Services | 10,000 | 10,500 | 11,162 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 6,822,760 | 7,163,898 | 7,615,224 |
| 2210301 | TravelCosts(Airlines,Bus,Railwayc) | 2,069,263 | 2,172,726 | 2,309,608 |
| 2210302 | Accomodation | 2,700,000 | 2,835,000 | 3,013,605 |
| 2210303 | Daily Subsistance Allowances | 2,053,497 | 2,156,172 | 2,292,011 |
| 2210400 | Foreign Travel and Subsistence, and other transportation costs | 2,000,000 | 2,100,000 | 2,232,300 |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 500,000 | 525,000 | 558,075 |
| 2210402 | Accommodation | 1,500,000 | 1,575,000 | 1,674,225 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 600,000 | 630,000 | 669,690 |
| 2210504 | Advertising awareness | 600,000 | 630,000 | 669,690 |
| 2210600 | Rentals of Produced Assets | 500,000 | 525,000 | 558,075 |
| 2210603 | Rents and Rates - Non-Residential | 500,000 | 525,000 | 558,075 |
| 2210700 | Training Expenses | 1,300,000 | 1,365,000 | 1,450,995 |
| 2210710 | Accomodation | 800,000 | 840,000 | 892,920 |

| | | | | |
|----------------|--|--------------------|--------------------|--------------------|
| 2210711 | Tuition fees | 500,000 | 525,000 | 558,075 |
| 2210800 | Hospitality Supplies and Services | 3,250,000 | 3,412,500 | 3,627,488 |
| 2210801 | Cartering services,receptions,Ac | 1,750,000 | 1,837,500 | 1,953,263 |
| 2210802 | Boards ,Committees and conference | 1,500,000 | 1,575,000 | 1,674,225 |
| 2211000 | Specialised Materials and Supplies | 1,050,000 | 1,102,500 | 1,171,958 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 1,050,000 | 1,102,500 | 1,171,958 |
| 2211100 | Office and General Supplies and Services | 3,150,624 | 3,308,155 | 3,516,569 |
| 2211101 | General Office Supplies (Papers, | 2,900,624 | 3,045,655 | 3,237,531 |
| 2211103 | Sanitary and cleaning materials, | 250,000 | 262,500 | 279,038 |
| 2211200 | Fuel Oil and Lubricants | 4,550,000 | 4,777,500 | 5,078,483 |
| 2211201 | Refined Fuels & Lubri | 4,550,000 | 4,777,500 | 5,078,483 |
| 2211300 | Other Operating Expenses | 300,000 | 315,000 | 334,845 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 300,000 | 315,000 | 334,845 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 4,545,958 | 4,773,256 | 5,073,971 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 4,545,958 | 4,773,256 | 5,073,971 |
| 2220200 | Routine Maintenance - Other Assets | 13,701,767 | 14,386,855 | 15,293,227 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 4,002,576 | 4,202,705 | 4,467,475 |
| | Marking of parking slots | 9,699,191 | 10,184,151 | 10,825,752 |
| 2710100 | Government Pension and Retirement Benefits | 2,429,855 | 2,551,348 | 2,712,083 |
| 2710102 | Gratuity - Civil Servants | 529,055 | 555,508 | 590,505 |
| 2710105 | Gratuity - Ministers | 745,800 | 783,090 | 832,425 |
| | social security | 1,155,000 | 1,212,750 | 1,289,153 |
| 3110900 | Purchase of Household Furniture and Institutional Equipment | 500,000 | 525,000 | 558,075 |
| 3110902 | Purchase of Household and Institutional Appliances | 500,000 | 525,000 | 558,075 |
| 3111000 | Purchase of Office Furniture and General Equipment | 1,420,000 | 1,491,000 | 1,584,933 |
| 3111001 | Purchase of Office Furniture and Fittings | 570,000 | 598,500 | 636,206 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 850,000 | 892,500 | 948,728 |
| | Public Participation | 1,150,000 | 1,207,500 | 1,283,573 |
| 2210599 | Public Participation | 1,150,000 | 1,207,500 | 1,283,573 |
| | Gross Recurrent Expenditure KShs. | 106,691,109 | 112,555,676 | 119,646,684 |

**WATER,ENERGY ,ENVIRONMENT, FORESTRY AND
NATURAL RESOURCES**

| | | Administration | | |
|----------------------|--|-----------------------|-------------------|-------------------|
| Economic Item | Particulars | 2025/26 | 2026/27 | 2027/28' |
| 2110100 | Basic salary- Permanent Employees | 75,888,639 | 80,669,623 | 85,751,810 |
| 2110101 | Basic salaries-Civil service | 75,888,639 | 80,669,623 | 85,751,810 |
| 2110300 | Personal Allowance -Paid as Part of Salary | 17,063,122 | 18,138,099 | 19,280,799 |
| 2110301 | House allowance | 9,798,666 | 10,415,982 | 11,072,189 |
| 2110314 | Transport allowance | 6,824,456 | 7,254,397 | 7,711,424 |
| 2110320 | Leave allowance | 240,000 | 255,120 | 271,193 |
| 2110308 | Medical allowance | 200,000 | 212,600 | 225,994 |
| 2210100 | Utilities Supplies and Services | 2,354,374 | 2,502,700 | 2,660,370 |
| 2210101 | Electricity | 2,005,000 | 2,105,250 | 2,237,881 |
| 2210102 | Water and Sewerage charges | 299,374 | 314,343 | 334,146 |
| 2210202 | Internet Connections | 50,000 | 52,500 | 55,808 |
| 2210200 | Communication Supplies and Service | 65,000 | 68,250 | 72,550 |
| 2210201 | Telephone,Telex,Facsmile and M | 50,000 | 52,500 | 55,808 |
| 2210203 | Courier and Postal Services | 15,000 | 15,750 | 16,742 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,500,000 | 2,625,000 | 2,790,375 |
| 2210301 | TravelCosts(Airlines,Bus,Railwayc) | 1,000,000 | 1,050,000 | 1,116,150 |
| 2210302 | Accomodation-domestic travel | 1,000,000 | 1,050,000 | 1,116,150 |
| 2210303 | Daily Subsistance Allowances | 500,000 | 525,000 | 558,075 |
| 2210400 | Foreign Travel and Subsistence, and other transportation costs | 1,600,000 | 1,680,000 | 1,785,840 |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 800,000 | 840,000 | 892,920 |
| 2210402 | Accommodation | 800,000 | 840,000 | 892,920 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 620,000 | 651,000 | 692,013 |
| 2210503 | Subscription to Newspapers, | 45,000 | 47,250 | 50,227 |
| 2210504 | advertising awareness | 250,000 | 262,500 | 279,038 |
| 2210505 | Trade Shows and Exhibitions | 25,000 | 26,250 | 27,904 |
| 2210599 | Printing , Advertising -other | 300,000 | 315,000 | 334,845 |
| 2210700 | Training Expenses | 1,800,000 | 1,890,000 | 2,009,070 |
| 2210710 | Accomodation allowance | 800,000 | 840,000 | 892,920 |
| 2210704 | hiring of training facilities and equipment | 200,000 | 210,000 | 223,230 |
| 2210711 | Tuition fees | 800,000 | 840,000 | 892,920 |

| | | | | |
|----------------|--|--------------------|--------------------|--------------------|
| 2210800 | Hospitality Supplies and Services | 2,700,000 | 2,835,000 | 3,013,605 |
| 2210802 | boards committee conferencee | 1,400,000 | 1,470,000 | 1,562,610 |
| 2210801 | Carteringservices,receptions,Ac | 1,100,000 | 1,155,000 | 1,227,765 |
| 2210805 | National Celebrations | 200,000 | 210,000 | 223,230 |
| 2211000 | Specialised Materials and Supplies | 100,000 | 105,000 | 111,615 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 100,000 | 105,000 | 111,615 |
| 2211100 | Office and General Supplies and Services | 200,000 | 210,000 | 223,230 |
| 2211101 | General Office Supplies (Paper | 100,000 | 105,000 | 111,615 |
| 2211103 | Sanitary and cleaning materials, | 100,000 | 105,000 | 111,615 |
| 2211200 | Fuel Oil and Lubricants | 2,000,000 | 2,100,000 | 2,232,300 |
| 2211201 | Refined Fuels &Lubri | 2,000,000 | 2,100,000 | 2,232,300 |
| 2211300 | Other Operating Expenses | 1,271,000 | 1,334,550 | 1,418,627 |
| 2211305 | Contracted Guards and Cleaning Services | 1,200,000 | 1,260,000 | 1,339,380 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 71,000 | 74,550 | 79,247 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 3,000,000 | 3,150,000 | 3,348,450 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 3,000,000 | 3,150,000 | 3,348,450 |
| 2710100 | Government Pension and Retirement Benefits | 6,386,566 | 6,788,920 | 7,216,622 |
| 2710102 | Gratuity - Civil Servants | 791,088 | 840,927 | 893,905 |
| 2710105 | Gratuity - Ministers | 1,115,184 | 1,185,441 | 1,260,124 |
| | Social security | 4,480,294 | 4,762,553 | 5,062,593 |
| 3111000 | Purchase of Office Furniture and General Equipment | 2,000,000 | 2,200,000 | 2,420,000 |
| 3111001 | Purchase of Office Furniture and Fittings | 1,000,000 | 1,100,000 | 1,210,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,000,000 | 1,100,000 | 1,210,000 |
| | Utilities Supplies and Services | 2,008,143 | 2,208,957 | 2,429,853 |
| | KEWASCO UTILITIES | 2,008,143 | 2,208,957 | 2,429,853 |
| | | 121,556,844 | 129,141,795 | 137,440,860 |

| | | | | |
|--|--|--------------|--|--|
| WATER,ENERGY ,ENVIRONMENT, FORESTRY AND NATURAL RESOURCES | | | | |
| | | Water | | |

| Economic Item | Particulars | 2025/26 | 2026/27 | 2027/28' |
|----------------|---|-------------------|--|-------------------|
| | | 2210800 | Hospitality Supplies and Services | 500,000 |
| 2210802 | boards committee conferencee | 175,000 | 183,750 | 195,326 |
| 2210801 | Carteringservices,receptions,Ac | 225,000 | 236,250 | 251,134 |
| 2210805 | National Celebrations | 100,000 | 105,000 | 111,615 |
| 2211000 | Specialised Materials and Supplies | 350,000 | 367,500 | 390,653 |
| 2211009 | Education and Library Supplies | - | - | - |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 350,000 | 367,500 | 390,653 |
| 2211100 | Office and General Supplies and Services | 190,000 | 199,500 | 212,069 |
| 2211101 | General Office Supplies (Paper | 150,000 | 157,500 | 167,423 |
| 2211103 | Sanitary and cleaning materials, | 40,000 | 42,000 | 44,646 |
| 2211200 | Fuel Oil and Lubricants | 4,000,000 | 4,200,000 | 4,464,600 |
| 2211201 | Refined Fuels &Lubri | 4,000,000 | 4,200,000 | 4,464,600 |
| 2211300 | Other Operating Expenses | 7,500,000 | 7,875,000 | 8,371,125 |
| 2211310 | Contracted Professional Services | 7,500,000 | 7,875,000 | 8,371,125 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,500,000 | 1,575,000 | 1,674,225 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 1,500,000 | 1,575,000 | 1,674,225 |
| 2220200 | Routine Maintenance - Other Assets | 1,000,000 | 1,050,000 | 1,116,150 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 1,000,000 | 1,050,000 | 1,116,150 |
| | | 15,040,000 | 15,792,000 | 16,786,896 |

| DEPARTMENT: WATER,ENERGY ,ENVIRONMENT, FORESTRY AND NATURAL RESOURCES | | | | |
|---|---|----------------|----------------|----------------|
| Economic Item | Particulars | Environment | | |
| | | 2025/26 | 2026/27 | 2027/28' |
| 2210800 | Hospitality Supplies and Services | 550,000 | 577,500 | 613,883 |
| 2210802 | boards committee conferencee | 175,000 | 183,750 | 195,326 |
| 2210801 | Carteringservices,receptions,Ac | 175,000 | 183,750 | 195,326 |
| 2210805 | National Celebrations | 200,000 | 210,000 | 223,230 |
| 2211000 | Specialised Materials and Supplies | 392,081 | 411,685 | 437,621 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 392,081 | 411,685 | 437,621 |
| 2211100 | Office and General Supplies and Services | 450,000 | 472,500 | 502,268 |
| 2211101 | General Office Supplies (Paper | 150,000 | 157,500 | 167,423 |
| 2211103 | Sanitary and cleaning materials, | 300,000 | 315,000 | 334,845 |

| | | | | |
|----------------|---|-------------------|-------------------|-------------------|
| 2211200 | Fuel Oil and Lubricants | 2,000,000 | 2,100,000 | 2,232,300 |
| 2211201 | Refined Fuels &Lubri | 2,000,000 | 2,100,000 | 2,232,300 |
| 2211300 | Other Operating Expenses | 31,244,168 | 32,806,376 | 34,873,178 |
| 2211305 | Contracted Guards and Cleaning Services | 31,244,168 | 32,806,376 | 34,873,178 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,500,000 | 1,575,000 | 1,674,225 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 1,500,000 | 1,575,000 | 1,674,225 |
| 2220200 | Routine Maintenance - Other Assets | 1,000,000 | 1,050,000 | 1,116,150 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 1,000,000 | 1,050,000 | 1,116,150 |
| 3120100 | Purchase of milk | 700,000 | 770,000 | 847,000 |
| 3120102 | Purchase of milk | 700,000 | 770,000 | 847,000 |
| | | 37,836,249 | 39,763,061 | 42,296,624 |

| LANDS,HOUSING AND PHYSICAL PLANNING | | | | |
|-------------------------------------|--|-------------------|-------------------|-------------------|
| | | ADMINISTRATION | | |
| Economic Item | Particulars | FY 2024/2025 | 2025/26 | 2026/27 |
| 2110100 | Personnel Emoluments | 12,019,510 | 12,776,739 | 13,581,674 |
| 2110101 | Basic Salary | 12,019,510 | 12,776,739 | 13,581,674 |
| 2110300 | personal allowances paid as part of salary | 25,709,429 | 27,329,123 | 29,050,858 |
| 2110301 | House Allowance | 14,687,132 | 15,612,421 | 16,596,004 |
| 2110314 | Commuter Allowance | 10,951,693 | 11,641,649 | 12,375,073 |
| 2110320 | Leave Allowances | 70,605 | 75,053 | 79,781 |
| 2210100 | Utilities Supplies and Services | 400,000 | 420,000 | 446,460 |
| 2210101 | Electricity Expenses | 250,000 | 262,500 | 279,038 |
| 2210102 | Water and Sewerage charges | 150,000 | 157,500 | 167,423 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 3,549,041 | 3,726,493 | 3,961,262 |
| 2210301 | TravelCosts(Airlines,Bus,Railwayc) | 1,200,000 | 1,260,000 | 1,339,380 |
| 2210302 | Accomodation | 700,000 | 735,000 | 781,305 |
| 2210303 | Daily Subsistence Allowances | 1,649,041 | 1,731,493 | 1,840,577 |
| 2210400 | Foreign travel and Subsistence- others | 946,278 | 993,592 | 1,056,188 |

| | | | | |
|----------------|--|------------------|------------------|------------------|
| 2210401 | Travel Costs(Airlines,Bus,Railwayc) | 546,278 | 573,592 | 609,728 |
| 2210402 | Accomodation | 400,000 | 420,000 | 446,460 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 2,000,000 | 2,100,000 | 2,232,300 |
| 2210502 | Publishing and printing services | 200,000 | 210,000 | 223,230 |
| 2210504 | advertising awareness | 1,800,000 | 1,890,000 | 2,009,070 |
| 2210700 | Training Expenses | 4,000,000 | 4,200,000 | 4,464,600 |
| 2210701 | Travel allowance | 1,000,000 | 1,050,000 | 1,116,150 |
| 2210710 | Accomodation | 1,000,000 | 1,050,000 | 1,116,150 |
| 2210711 | Tuition fees | 2,000,000 | 2,100,000 | 2,232,300 |
| 2210800 | Hospitality Supplies and Services | 2,050,000 | 2,152,500 | 2,288,108 |
| 2210801 | Catering services,receptions,Ac | 2,050,000 | 2,152,500 | 2,288,108 |
| 2211000 | Specialised Materials and Supplies | 500,000 | 525,000 | 558,075 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 500,000 | 525,000 | 558,075 |
| 2211100 | Office and General Supplies and Services | 1,500,000 | 1,575,000 | 1,674,225 |
| 2211101 | General Office Supplies (Paper | 700,000 | 735,000 | 781,305 |
| 2211102 | Supplies and Accessories for Computers and Printers | 300,000 | 315,000 | 334,845 |
| 2211103 | Sanitary and cleaning materials | 500,000 | 525,000 | 558,075 |
| 2211200 | Fuel Oil and Lubricants | 700,000 | 735,000 | 781,305 |
| 2211201 | Refined Fuels & Lubricants | 700,000 | 735,000 | 781,305 |
| 2211300 | Other Operating Expenses | 800,000 | 840,000 | 892,920 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 800,000 | 840,000 | 892,920 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 500,000 | 525,000 | 558,075 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 500,000 | 525,000 | 558,075 |
| 2710100 | Government Pension and Retirement Benefits | 2,900,001 | 3,082,701 | 3,276,911 |
| 2710102 | Gratuity - Civil Servants | 700,001 | 744,101 | 790,979 |
| 2710105 | Gratuity - Ministers | 900,000 | 956,700 | 1,016,972 |
| | Social security | 1,300,000 | 1,381,900 | 1,468,960 |

| | | | | |
|---------|---|-------------------|-------------------|-------------------|
| 3111000 | Purchase of Office Furniture and General Equipment | 3,000,000 | 3,189,000 | 3,389,907 |
| 3111001 | Purchase of Office Furniture and Fittings | 500,000 | 531,500 | 564,985 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 2,500,000 | 2,657,500 | 2,824,923 |
| | Gross Recurrent Expenditure. KShs. | 60,574,259 | 62,841,399 | 66,800,407 |

| LANDS,HOUSING AND PHYSICAL PLANNING | | | | |
|-------------------------------------|--|------------------|-------------------|-------------------|
| HOUSING | | | | |
| Economic Item | Particulars | FY 2024/2025 | 2025/26 | 2026/27 |
| 2110100 | Personnel Emoluments | 5,121,337 | 5,443,981 | 5,786,952 |
| 2110101 | Basic Salary | 5,121,337 | 5,443,981 | 5,786,952 |
| 2110300 | personal allowances paid as part of salary | 1,207,571 | 1,283,648 | 1,364,518 |
| 2110301 | House Allowance | 820,812 | 872,523 | 927,492 |
| 2110314 | Commuter Allowance | 311,613 | 331,244 | 352,113 |
| 2110320 | Leave Allowances | 75,147 | 79,881 | 84,914 |
| 2210100 | Utilities Supplies and Services | 50,000 | 52,500 | 55,808 |
| 2210102 | Water and Sewerage charges | 50,000 | 52,500 | 55,808 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,550,959 | 2,678,507 | 2,847,253 |
| 2210301 | Travel Costs(Airlines,Bus,Railwayc) | 500,000 | 525,000 | 558,075 |
| 2210302 | Accommodation | 1,600,000 | 1,680,000 | 1,785,840 |
| 2210303 | Daily Subsistence Allowances | 450,959 | 473,507 | 503,338 |
| 2211200 | Fuel Oil and Lubricants | 1,000,000 | 1,050,000 | 1,116,150 |
| 2211201 | Refined Fuels & Lubricants | 1,000,000 | 1,050,000 | 1,116,150 |
| | Gross Recurrent Expenditure. KShs. | 9,929,867 | 10,508,637 | 11,170,681 |

| LANDS,HOUSING AND PHYSICAL PLANNING | | | | |
|-------------------------------------|---|-------------------|-------------------|-------------------|
| LANDS | | | | |
| Economic Item | Particulars | FY 2024/2025 | 2025/26 | 2026/27 |
| 2110100 | Personnel Emoluments | 21,100,406 | 22,429,732 | 23,842,805 |
| 2110101 | Basic Salary | 21,100,406 | 22,429,732 | 23,842,805 |
| 2110300 | personal allowances paid as part of salary | 3,945,324 | 4,193,879 | 4,458,094 |
| 2110301 | House Allowance | 2,636,825 | 2,802,945 | 2,979,531 |

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|---------|--|-------------------|-------------------|-------------------|
| 2110314 | Commuter Allowance | 986,714 | 1,048,877 | 1,114,956 |
| 2110320 | Leave Allowances | 321,785 | 342,057 | 363,607 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 300,000 | 315,000 | 334,845 |
| 2210301 | Travel Costs(Airlines,Bus,Railwayc) | 300,000 | 315,000 | 334,845 |
| 2211200 | Fuel Oil and Lubricants | 800,000 | 840,000 | 892,920 |
| 2211201 | Refined Fuels & Lubricants | 800,000 | 840,000 | 892,920 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 500,000 | 525,000 | 558,075 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 500,000 | 525,000 | 558,075 |
| | Gross Recurrent Expenditure. KShs. | 26,645,730 | 28,303,611 | 30,086,738 |

| DEPARTMENT: LANDS,HOUSING AND PHYSICAL PLANNING | | | | |
|--|--|----------------------|------------------|------------------|
| | | PHYSICAL PLAN | | |
| Economic Item | Particulars | FY 2024/2025 | 2025/26 | 2026/27 |
| 2110100 | Personnel Emoluments | 4,627,901 | 4,919,459 | 5,229,385 |
| 2110101 | Basic Salary | 4,627,901 | 4,919,459 | 5,229,385 |
| 2110300 | personal allowances paid as part of salary | 724,543 | 770,189 | 818,711 |
| 2110301 | House Allowance | 492,487 | 523,514 | 556,495 |
| 2110314 | Commuter Allowance | 186,967 | 198,746 | 211,267 |
| 2110320 | Leave Allowances | 45,088 | 47,929 | 50,949 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 300,000 | 315,000 | 334,845 |
| 2210303 | Daily Subsistence Allowances | 300,000 | 315,000 | 334,845 |
| | Gross Recurrent Expenditure. KShs. | 5,652,444 | 6,004,648 | 6,382,941 |

| LITEIN MUNICIPAL BOARD | | | | |
|-------------------------------|---|---------------------------|---------------------|---------------------|
| Economic Item | Particulars | Estimate 2025/2026 | 2026/27 | 2027/28 |
| 2110100 | Basic salary- Permanent Employees | 1,934,819.00 | 2,056,712.60 | 2,186,285.49 |
| 2110101 | Basic salaries-Civil service | 1,934,819.00 | 2,056,712.60 | 2,186,285.49 |
| 2110300 | Personal Allowance -Paid as Part of Salary | 930,000.00 | 988,590.00 | 1,050,871.17 |
| 2110301 | House allowance | 502,000.00 | 533,626.00 | 567,244.44 |
| 2110314 | Transport allowance | 368,000.00 | 391,184.00 | 415,828.59 |

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|----------------|--|---------------------|---------------------|---------------------|
| 2110320 | Leave allowance | 60,000.00 | 63,780.00 | 67,798.14 |
| 2210100 | Utilities Supplies and Services | 200,000.00 | 210,000.00 | 220,500.00 |
| 2210101 | Electricity | 100,000.00 | 105,000.00 | 110,250.00 |
| 2210102 | Water and Sewerage charges | 100,000.00 | 105,000.00 | 110,250.00 |
| 2210200 | Communication Supplies and Service | 500,000.00 | 525,000.00 | 551,250.00 |
| 2210202 | Internet Connections | 350,000.00 | 367,500.00 | 385,875.00 |
| 2210201 | Telephone,Telex,Facsmile and M | 100,000.00 | 105,000.00 | 110,250.00 |
| 2210203 | Courier and Postal Services | 50,000.00 | 52,500.00 | 55,125.00 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,100,000.00 | 2,205,000.00 | 2,315,250.00 |
| 2210301 | TravelCosts(Airlines,Bus,Railwayc) | 200,000.00 | 210,000.00 | 220,500.00 |
| 2210302 | Accomodation-domestic travel | 400,000.00 | 420,000.00 | 441,000.00 |
| 2210303 | Daily Subsistance Allowances | 1,500,000.00 | 1,575,000.00 | 1,653,750.00 |
| 2210400 | Foreign Travel and Subsistence, and other transportation costs | 800,000.00 | 840,000.00 | 882,000.00 |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 500,000.00 | 525,000.00 | 551,250.00 |
| 2210402 | Accommodation | 300,000.00 | 315,000.00 | 330,750.00 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 170,000.00 | 178,500.00 | 187,425.00 |
| 2210503 | Subscription to Newspapers, | 20,000.00 | 21,000.00 | 22,050.00 |
| 2210599 | Printing , Advertising -other | 150,000.00 | 157,500.00 | 165,375.00 |
| 2210700 | Training Expenses | 870,000.00 | 913,500.00 | 959,175.00 |
| 2210710 | Accomodation allowance | 250,000.00 | 262,500.00 | 275,625.00 |
| 2210711 | Tuition fees | 620,000.00 | 651,000.00 | 683,550.00 |
| 2210800 | Hospitality Supplies and Services | 3,900,000.00 | 4,095,000.00 | 4,299,750.00 |
| 2210801 | Carteringservices,receptions,Ac | 900,000.00 | 945,000.00 | 992,250.00 |
| 2210802 | boards committee conferencee | 3,000,000.00 | 3,150,000.00 | 3,307,500.00 |
| 2211100 | Office and General Supplies and Services | 520,000.00 | 546,000.00 | 573,300.00 |
| 2211101 | General Office Supplies (Paper | 400,000.00 | 420,000.00 | 441,000.00 |
| 2211103 | Sanitary and cleaning materials, | 120,000.00 | 126,000.00 | 132,300.00 |
| 2211200 | Fuel Oil and Lubricants | 300,000.00 | 315,000.00 | 330,750.00 |

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|----------------|--|----------------------|----------------------|----------------------|
| 2211201 | Refined Fuels & Lubri | 300,000.00 | 315,000.00 | 330,750.00 |
| 2211300 | Other Operating Expenses | 100,000.00 | 105,000.00 | 110,250.00 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 100,000.00 | 105,000.00 | 110,250.00 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 300,000.00 | 315,000.00 | 330,750.00 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 300,000.00 | 315,000.00 | 330,750.00 |
| 2710100 | Government Pension and Retirement Benefits | 630,000.00 | 661,500.00 | 694,575.00 |
| 2710102 | Gratuity - Civil Servants | 500,000.00 | 525,000.00 | 551,250.00 |
| | social security | 130,000.00 | 138,190.00 | 146,895.97 |
| 3111000 | Purchase of Office Furniture and General Equipment | 400,000.00 | 425,200.00 | 451,987.60 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 400,000.00 | 425,200.00 | 451,987.60 |
| | Gross Recurrent Expenditure. KShs. | 13,654,819.00 | 14,380,002.60 | 15,144,119.26 |

| KERICHO MUNICIPAL BOARD | | | | |
|--------------------------------|---|---------------------------|---------------------|---------------------|
| Economic Item | Particulars | Estimate 2025/2026 | 2026/27 | 2027/28 |
| 2110100 | Basic salary- Permanent Employees | 2,950,560 | 3,136,445.28 | 3,334,041.33 |
| 2110101 | Basic salaries-Civil service | 2,950,560 | 3,136,445.28 | 3,334,041.33 |
| 2110300 | Personal Allowance -Paid as Part of Salary | 1,070,000 | 1,137,410.00 | 1,209,066.83 |
| 2110301 | House allowance | 702,000 | 746,226.00 | 793,238.24 |
| 2110314 | Transport allowance | 368,000 | 391,184.00 | 415,828.59 |
| 2210100 | Utilities Supplies and Services | 280,000 | 294,000.00 | 308,700.00 |
| 2210101 | Electricity | 200,000 | 210,000.00 | 220,500.00 |
| 2210102 | Water and Sewerage charges | 80,000 | 84,000.00 | 88,200.00 |
| 2210200 | Communication Supplies and Service | 400,000 | 420,000.00 | 441,000.00 |
| 2210202 | Internet Connections | 200,000 | 210,000.00 | 220,500.00 |
| 2210201 | Telephone,Telex,Facsmile and M | 50,000 | 52,500.00 | 55,125.00 |
| 2210203 | Courier and Postal Services | 150,000 | 157,500.00 | 165,375.00 |

| | | | | |
|----------------|--|-------------------|----------------------|----------------------|
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 9,253,478 | 9,716,151.90 | 10,201,959.50 |
| 2210301 | Travel Costs(Airlines,Bus,Railwayc) | 299,900 | 314,895.00 | 330,639.75 |
| 2210302 | Accomodation-domestic travel | 800,000 | 840,000.00 | 882,000.00 |
| 2210303 | Daily Subsistence Allowances | 8,153,578 | 8,561,256.90 | 8,989,319.75 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 1,020,000 | 1,071,000.00 | 1,124,550.00 |
| 2210503 | Subscription to Newspapers, | 20,000 | 21,000.00 | 22,050.00 |
| 2210504 | advertising awareness | 200,000 | 210,000.00 | 220,500.00 |
| 2210505 | Trade Shows and Exhibitions | 200,000 | 210,000.00 | 220,500.00 |
| 2210599 | Printing , Advertising -other | 600,000 | 630,000.00 | 661,500.00 |
| 2210700 | Training Expenses | 1,945,211 | 2,042,471.55 | 2,144,595.13 |
| 2210704 | hiring of training facilities and equipment | 445,211 | 467,471.55 | 490,845.13 |
| 2210711 | Tuition fees | 1,500,000 | 1,575,000.00 | 1,653,750.00 |
| 2210800 | Hospitality Supplies and Services | 6,600,000 | 6,930,000.00 | 7,276,500.00 |
| 2210801 | Carteringservices,receptions,Ac | 800,000 | 840,000.00 | 882,000.00 |
| 2210802 | boards committee conferencee | 5,800,000 | 6,090,000.00 | 6,394,500.00 |
| 2211000 | Specialised Materials and Supplies | 300,000 | 315,000.00 | 330,750.00 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 300,000 | 315,000.00 | 330,750.00 |
| 2211100 | Office and General Supplies and Services | 500,000 | 525,000.00 | 551,250.00 |
| 2211101 | General Office Supplies (Paper | 300,000 | 315,000.00 | 330,750.00 |
| 2211103 | Sanitary and cleaning materials, | 200,000 | 210,000.00 | 220,500.00 |
| 2211200 | Fuel Oil and Lubricants | 2,000,000 | 2,100,000.00 | 2,205,000.00 |
| 2211201 | Refined Fuels &Lubri | 2,000,000 | 2,100,000.00 | 2,205,000.00 |
| 2211300 | Other Operating Expenses | 21,300,100 | 22,365,105.00 | 23,483,360.25 |
| 2211305 | Contracted Guards and Cleaning Services | 20,550,100 | 21,577,605.00 | 22,656,485.25 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 150,000 | 157,500.00 | 165,375.00 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 200,000 | 210,000.00 | 220,500.00 |
| 2211310 | Contracted Professional Services | 400,000 | 420,000.00 | 441,000.00 |

| | | | | |
|----------------|---|-------------------|---------------------|---------------------|
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 500,000 | 525,000.00 | 551,250.00 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 500,000 | 525,000.00 | 551,250.00 |
| 2710100 | Government Pension and Retirement Benefits | 430,000 | 451,500.00 | 474,075.00 |
| 2710102 | Gratuity - Civil Servants | 430,000 | 451,500.00 | 474,075.00 |
| 3111000 | Purchase of Office Furniture and General Equipment | 2,100,000 | 2,232,300.00 | 2,372,934.90 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,800,000 | 1,913,400.00 | 2,033,944.20 |
| 3111005 | Purchase of Photocopiers | 300,000 | 318,900.00 | 338,990.70 |
| 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 2,200,000 | 2,338,600.00 | 2,485,931.80 |
| 3111111 | Purchase of ICT Networking and communication equipment | 1,000,000 | 1,063,000.00 | 1,129,969.00 |
| 3111114 | Purchase of surveying equipment | 1,200,000 | 1,275,600.00 | 1,355,962.80 |
| 3120100 | Purchase of milk | 150,000 | 159,450.00 | 169,495.35 |
| 3120102 | Purchase of milk | 150,000 | 159,450.00 | 169,495.35 |
| | Gross Recurrent Expenditure. KShs. | 52,999,349 | 55,759,434 | 58,664,460 |

| TRADE, INDUSTRIALIZATION, INNOVATION, TOURISM & WILDLIFE | | | | |
|---|---|------------------|------------------|------------------|
| Economic Item | Particulars | Trade | | |
| | | 2025/26 | 2026/27 | 2027/28 |
| 2110100 | Basic Salary | 6,139,400 | 6,526,182 | 6,937,332 |
| 2110101 | Basic Salary | 6,139,400 | 6,526,182 | 6,937,332 |
| 2110300 | Personal allowance | 4,502,698 | 4,786,368 | 5,087,909 |
| 2110301 | House Allowance | 2,200,000 | 2,338,600 | 2,485,932 |
| 2110303 | Acting Allowance | 50,000 | 53,150 | 56,498 |
| 2110314 | Commuter Allowance | 930,170 | 988,771 | 1,051,063 |
| 2110320 | Leave Allowance | 893,528 | 949,820 | 1,009,659 |
| 2110311 | Transfer Allowance | 429,000 | 456,027 | 484,757 |
| 2210300 | Domestic Travel and subsistence, and other transport costs | 1,137,500 | 1,209,163 | 1,285,340 |
| 2210301 | Travel Costs | 500,000 | 531,500 | 564,985 |
| 2210302 | Accommodation | 317,500 | 337,503 | 358,765 |
| 2210303 | Daily Subsistence | 320,000 | 340,160 | 361,590 |

| | | | | |
|----------------|---|-------------------|-------------------|-------------------|
| 2210400 | Foreign Travel and Subsistence, and other transportation costs | 900,000 | 956,700 | 1,016,972 |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 500,000 | 531,500 | 564,985 |
| 2210402 | Accommodation | 400,000 | 425,200 | 451,988 |
| 2210500 | Printing,Advertising and information Supplies and services | 1,000,000 | 1,063,000 | 1,129,969 |
| 2210505 | Trade Shows and Exhibitions | 1,000,000 | 1,063,000 | 1,129,969 |
| 2210700 | Training expenses | 800,000 | 850,400 | 903,975 |
| 2210710 | Accommodation Allowance | 400,000 | 425,200 | 451,988 |
| 2210711 | Tuition Fees Allowance | 400,000 | 425,200 | 451,988 |
| 2210800 | Hospitality Supplies and Services | 750,000 | 797,250 | 847,477 |
| 2210801 | Catering Services | 250,000 | 265,750 | 282,492 |
| 2210802 | Boards, Committees, Conferences and Seminars | 500,000 | 531,500 | 564,985 |
| 2211300 | Other operating expenses | 100,000 | 106,300 | 112,997 |
| 2211206 | Loan management expenses | 100,000 | 106,300 | 112,997 |
| 2220100 | Routine maintenance-vehicles and other transport equipment | 500,000 | 531,500 | 564,985 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 500,000 | 531,500 | 564,985 |
| 3111000 | Purchase of office furniture and General Equipment | 1,000,000 | 1,100,000 | 1,210,000 |
| 3111002 | Purchase of Computers, Printers and Other IT Equipment | 1,000,000 | 1,100,000 | 1,210,000 |
| | Gross Recurrent Expenditure | 16,829,598 | 17,926,863 | 19,096,955 |

| TRADE, INDUSTRIALIZATION, INNOVATION, TOURISM & WILDLIFE | | | | |
|---|--|-----------------------------|------------------|------------------|
| Economic Item | Particulars | Weights&Measures | | |
| | | 2025/26 | 2026/27 | 2027/28 |
| 2110100 | Basic Salary | 2,654,370 | 2,821,595 | 2,999,356 |
| 2110101 | Basic Salary | 2,654,370 | 2,821,595 | 2,999,356 |
| 2110300 | Personal allowance | 3,058,883 | 3,251,593 | 3,456,443 |
| 2110301 | House Allowance | 1,815,292 | 1,929,655 | 2,051,224 |
| 2110303 | Acting Allowance | 50,000 | 53,150 | 56,498 |
| 2110314 | Commuter Allowance | 674,510 | 717,004 | 762,175 |
| 2110320 | Leave Allowance | 90,081 | 95,756 | 101,789 |
| 2110311 | Transfer Allowance | 429,000 | 456,027 | 484,757 |
| 2210300 | Domestic Travel and subsistence,and other transport costs | 637,500 | 677,663 | 720,355 |
| 2210302 | Accommodation | 317,500 | 337,503 | 358,765 |

| | | | | |
|----------------|---|------------------|------------------|------------------|
| 2210303 | Daily Subsistence | 320,000 | 340,160 | 361,590 |
| 2210500 | Printing,Advertising and information Supplies and services | 450,000 | 478,350 | 508,486 |
| 2210504 | Advertisement, Awareness and Public Campaigns | 450,000 | 478,350 | 508,486 |
| 2210700 | Training expenses | 800,000 | 850,400 | 903,975 |
| 2210710 | Accommodation Allowance | 400,000 | 425,200 | 451,988 |
| 2210711 | Tuition Fees Allowance | 400,000 | 425,200 | 451,988 |
| 2220200 | Routine maintenance-other assets | 50,000 | 53,150 | 56,498 |
| 2220201 | Maintenance of Plant, Machinery and Equipment | 50,000 | 53,150 | 56,498 |
| | Gross Recurrent Expenditure | 7,600,753 | 8,079,600 | 8,588,615 |

| TRADE, INDUSTRIALIZATION, INNOVATION, TOURISM & WILDLIFE | | | | |
|---|---|------------------|------------------|------------------|
| | | Tourism | | |
| Economic Item | Particulars | 2025/26 | 2026/27 | 2027/28 |
| 2110100 | Basic Salary | 2,171,743 | 2,308,563 | 2,454,002 |
| 2110101 | Basic Salary | 2,171,743 | 2,308,563 | 2,454,002 |
| 2110300 | Personal allowance | 2,031,874 | 2,159,882 | 2,295,955 |
| 2110301 | House Allowance | 1,112,000 | 1,182,056 | 1,256,526 |
| 2110303 | Acting Allowance | 50,000 | 53,150 | 56,498 |
| 2110314 | Commuter Allowance | 213,112 | 226,538 | 240,810 |
| 2110320 | Leave Allowance | 227,762 | 242,111 | 257,364 |
| 2110311 | Transfer Allowance | 429,000 | 456,027 | 484,757 |
| 2210300 | Domestic Travel and subsistence,and other transport costs | 637,500 | 677,663 | 720,355 |
| 2210302 | Accommodation | 317,500 | 337,503 | 358,765 |
| 2210303 | Daily Subsistence | 320,000 | 340,160 | 361,590 |
| 2210500 | Printing,Advertising and information Supplies and services | 500,000 | 531,500 | 564,985 |
| 2210505 | Trade Shows and Exhibitions | 500,000 | 531,500 | 564,985 |
| 2210700 | Training expenses | 800,000 | 850,400 | 903,975 |
| 2210710 | Accommodation Allowance | 400,000 | 425,200 | 451,988 |
| 2210711 | Tuition Fees Allowance | 400,000 | 425,200 | 451,988 |
| 2210800 | Hospitality Supplies and Services | 500,000 | 531,500 | 564,985 |

| | | | | |
|---------|--|------------------|------------------|------------------|
| 2210802 | Boards, Committees, Conferences and Seminars | 500,000 | 531,500 | 564,985 |
| | Gross Recurrent Expenditure | 6,641,117 | 7,059,507 | 7,504,256 |

| TRADE, INDUSTRIALIZATION, INNOVATION, TOURISM & WILDLIFE | | | | |
|---|---|----------------------------|-------------------|-------------------|
| | | Administratio n | | |
| Economic Item | Particulars | 2025/26 | 2026/27 | 2027/28 |
| 2110100 | Basic Salary | 17,084,521 | 18,160,846 | 19,304,979 |
| 2110101 | Basic Salary | 17,084,521 | 18,160,846 | 19,304,979 |
| 2110300 | Personal allowance | 8,425,818 | 8,956,645 | 9,520,913 |
| 2110301 | House Allowance | 4,908,672 | 5,217,918 | 5,546,647 |
| 2110303 | Acting Allowance | 92,476 | 98,302 | 104,495 |
| 2110314 | Commuter Allowance | 1,121,513 | 1,192,168 | 1,267,275 |
| 2110320 | Leave Allowance | 1,871,851 | 1,989,778 | 2,115,134 |
| 2110311 | Transfer Allowance | 431,306 | 458,478 | 487,362 |
| 2210100 | Utilities Supplies and Services | 350,000 | 372,050 | 395,489 |
| 2210101 | Electricity | 100,000 | 106,300 | 112,997 |
| 2210102 | Water and Sewerage Charges | 250,000 | 265,750 | 282,492 |
| 2210200 | Communication Supplies and Services | 85,000 | 90,355 | 96,047 |
| 2210201 | Telephone, Telex, Fascimile and Mobile Phone Services | 30,000 | 31,890 | 33,899 |
| 2210202 | Internet Connections | 50,000 | 53,150 | 56,498 |
| 2210203 | Courier and Postal Services | 5,000 | 5,315 | 5,650 |
| 2210300 | Domestic Travel and subsistence, and other transport costs | 1,107,500 | 1,177,273 | 1,251,441 |
| 2210301 | Travel Costs | 470,000 | 499,610 | 531,085 |
| 2210302 | Accomodation | 317,500 | 337,503 | 358,765 |
| 2210303 | Daily Subsistence | 320,000 | 340,160 | 361,590 |
| 2210400 | Foreign Travel and Subsistence, and other transportation costs | 1,214,781 | 1,291,312 | 1,372,665 |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 50,000 | 53,150 | 56,498 |
| 2210402 | Accommodation | 1,164,781 | 1,238,162 | 1,316,166 |

| | | | | |
|----------------|---|------------------|------------------|------------------|
| 2210500 | Printing,Advertising and information Supplies and services | 390,000 | 414,570 | 440,688 |
| 2210502 | Publishing and Printing Services | 80,000 | 85,040 | 90,398 |
| 2210503 | Subscription to Newspapers, Magazines and Periodicals | 60,000 | 63,780 | 67,798 |
| 2210504 | Advertisement, Awareness and Public Campaigns | 250,000 | 265,750 | 282,492 |
| 2210700 | Training expenses | 700,000 | 744,100 | 790,978 |
| 2210710 | Accomodation Allowance | 400,000 | 425,200 | 451,988 |
| 2210711 | Tution Fees Allowance | 300,000 | 318,900 | 338,991 |
| 2210800 | Hospitality Supplies and Services | 750,000 | 797,250 | 847,477 |
| 2210801 | Catering Services | 250,000 | 265,750 | 282,492 |
| 2210802 | Boards, Committees, Conferences and Seminars | 500,000 | 531,500 | 564,985 |
| 2211000 | Specialised materials and Supplies | 300,000 | 318,900 | 338,991 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 300,000 | 318,900 | 338,991 |
| 2211100 | Office and general supplies and services | 1,220,000 | 1,296,860 | 1,378,562 |
| 2211101 | General Office Supplies | 1,000,000 | 1,063,000 | 1,129,969 |
| 2211102 | Supplies and Accessories for Computers and Services | 70,000 | 74,410 | 79,098 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 150,000 | 159,450 | 169,495 |
| 2211200 | Fuel oil and lubricants | 2,500,000 | 2,657,500 | 2,824,923 |
| 2211201 | Refined Fuel and Lubricants for Transport | 2,500,000 | 2,657,500 | 2,824,923 |
| 2211300 | Other operating expenses | 180,000 | 191,340 | 203,394 |
| 2211306 | Membership Fees,Dues and Subscriptions to Professional Bodies | 80,000 | 85,040 | 90,398 |
| 2211310 | Contracted Professional Services | 100,000 | 106,300 | 112,997 |
| 2220100 | Routine maintenance-vehicles and other transport equipment | 500,000 | 531,500 | 564,985 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 500,000 | 531,500 | 564,985 |
| 2220200 | Routine maintenance-other assets | 1,050,000 | 1,116,150 | 1,186,467 |
| 2220205 | Maintenance of Buildings and Stations - Non Residential | 1,000,000 | 1,063,000 | 1,129,969 |
| 2220210 | Maintenace of Computers,Software,Networks and Communications | 50,000 | 53,150 | 56,498 |
| 2710100 | Government Pension and Retirement Benefits | 600,000 | 637,800 | 677,981 |

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|----------------|---|-------------------|-------------------|-------------------|
| 2710102 | Gratuity - Civil Servants | 300,000 | 318,900 | 338,991 |
| 2710105 | Gratuity - County Executive | 300,000 | 318,900 | 338,991 |
| 3110900 | Purchase of Household and Institutional Appliances | 30,000 | 33,000 | 36,300 |
| 3110902 | Purchase of Household and Institutional Appliances | 30,000 | 33,000 | 36,300 |
| 3111000 | Purchase of office furniture and General Equipment | 900,000 | 990,000 | 1,089,000 |
| 3111001 | Purchase of Office Furniture and Fittings | 700,000 | 770,000 | 847,000 |
| 3111005 | Purchase of Photocopiers and other Office Equipment | 200,000 | 220,000 | 242,000 |
| 2210599 | Public Participation | 150,000 | 165,000 | 181,500 |
| 2210599 | Public Participation | 150,000 | 165,000 | 181,500 |
| | Gross Recurrent Expenditure | 35,272,620 | 37,528,095 | 39,928,995 |

| INFORMATION, COMMUNICATION & E-GOVERNMENT, YOUTH AFFAIRS, GENDER & SPORTS | | | | |
|--|--|-----------------------------------|----------------------|----------------------|
| | | ESTIMATES FY 2025/2026 | 2026/27 | 2027/28 |
| Economic Item | Particulars | | | |
| 2110100 | Basic salary- Permanent Employees | 35,266,212.00 | 37,487,983.36 | 39,849,726.31 |
| 2110101 | Basic Salary civil services | 35,266,212.00 | 37,487,983.36 | 39,849,726.31 |
| 2110300 | Personal Allowance -Paid as Part of Salary | 5,969,466.30 | 6,345,542.68 | 6,745,311.87 |
| 2110301 | House Allowance | 4,444,366.30 | 4,724,361.38 | 5,021,996.14 |
| 2110308 | Medical Allowance | 1,090,100.00 | 1,158,776.30 | 1,231,779.21 |
| 2110311 | Transfer Allowance | 150,000.00 | 159,450.00 | 169,495.35 |
| 2110318 | Non practising Allowance | 120,000.00 | 127,560.00 | 135,596.28 |
| 2110320 | Leave Allowance | 165,000.00 | 175,395.00 | 186,444.89 |
| 2210100 | Utilities Supplies and Services | 1,400,000.00 | 1,540,000.00 | 1,637,020.00 |
| 2210101 | Electricity Expenses | 1,000,000.00 | 1,100,000.00 | 1,169,300.00 |
| 2210102 | Water and Sewerage charges | 400,000.00 | 440,000.00 | 467,720.00 |
| 2210200 | Communication Supplies and Services | 4,050,000.00 | 4,455,000.00 | 4,735,665.00 |
| 2210203 | Courier and Postal Services | 50,000.00 | 55,000.00 | 58,465.00 |
| 2210202 | internet services | 4,000,000.00 | 4,400,000.00 | 4,677,200.00 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 7,000,000.00 | 7,700,000.00 | 8,185,100.00 |
| 2210301 | Travel Costs(Airlines,Bus,Railwayc) | 500,000.00 | 550,000.00 | 584,650.00 |

| | | | | |
|----------------|--|---------------------|---------------------|---------------------|
| 2210302 | Accommodation | 3,500,000.00 | 3,850,000.00 | 4,092,550.00 |
| 2210303 | Daily Subsistence Allowances | 3,000,000.00 | 3,300,000.00 | 3,507,900.00 |
| 2210400 | Foreign Travel and Subsistence and other Transport Cost | 3,500,000.00 | 3,850,000.00 | 4,092,550.00 |
| 2210401 | Travel Cost (Airlines, Bus, Railway) | 1,000,000.00 | 1,100,000.00 | 1,169,300.00 |
| 2210404 | Accommodation | 2,500,000.00 | 2,750,000.00 | 2,923,250.00 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 4,900,000.00 | 5,390,000.00 | 5,729,570.00 |
| 2210502 | Printing and publishing services | 1,500,000.00 | 1,650,000.00 | 1,753,950.00 |
| 2210504 | advertising awareness | 1,300,000.00 | 1,430,000.00 | 1,520,090.00 |
| 2210505 | Trade Shows and Exhibitions | 800,000.00 | 880,000.00 | 935,440.00 |
| 2210599 | printing advertising and other | 1,300,000.00 | 1,430,000.00 | 1,520,090.00 |
| 2210600 | Rentals of Produced Assets | 1,000,000.00 | 1,100,000.00 | 1,169,300.00 |
| 2210604 | Hire of Transport | 1,000,000.00 | 1,100,000.00 | 1,169,300.00 |
| 2210700 | Training Expenses | 4,500,000.00 | 4,950,000.00 | 5,261,850.00 |
| 2210708 | Trainer allowances | 500,000.00 | 550,000.00 | 584,650.00 |
| 2210710 | Accommodation | 2,500,000.00 | 2,750,000.00 | 2,923,250.00 |
| 2210711 | Tuition fees | 1,500,000.00 | 1,650,000.00 | 1,753,950.00 |
| 2210712 | Trainee allowances | | - | - |
| 2210800 | Hospitality Supplies and Services | 3,000,000.00 | 3,300,000.00 | 3,507,900.00 |
| 2210801 | Cartering services,receptions,Ac | 1,000,000.00 | 1,100,000.00 | 1,169,300.00 |
| 2210802 | Boards, Committee,Conferences and Seminars | 2,000,000.00 | 2,200,000.00 | 2,338,600.00 |
| 2211000 | Specialised Materials and Supplies | 5,000,000.00 | 5,500,000.00 | 5,846,500.00 |
| 2211016 | Purchase of Uniforms and Clothing | 5,000,000.00 | 5,500,000.00 | 5,846,500.00 |
| 2211100 | Office and General Supplies and Services | 1,200,000.00 | 1,320,000.00 | 1,403,160.00 |
| 2211101 | General Office Supplies | 600,000.00 | 660,000.00 | 701,580.00 |
| 2211102 | Supplies and Accessories for Computers and Printers | 500,000.00 | 550,000.00 | 584,650.00 |
| 2211103 | Sanitary and cleaning materials, | 100,000.00 | 110,000.00 | 116,930.00 |
| 2211200 | Fuel Oil and Lubricants | 1,890,583.70 | 2,079,642.07 | 2,210,659.52 |
| 2211201 | Refined Fuels & Lubri | 1,890,583.70 | 2,079,642.07 | 2,210,659.52 |
| 2211300 | Other Operating Expenses | 400,000.00 | 440,000.00 | 467,720.00 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 400,000.00 | 440,000.00 | 467,720.00 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,500,000.00 | 1,650,000.00 | 1,753,950.00 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 1,500,000.00 | 1,650,000.00 | 1,753,950.00 |
| 2220200 | Routine Maintenance - Other Assets | 2,600,000.00 | 2,860,000.00 | 3,040,180.00 |

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|----------------|--|----------------------|----------------------|-----------------------|
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 1,300,000.00 | 1,430,000.00 | 1,520,090.00 |
| 2220210 | Maintenance of Computers, Software, and Networks | 1,300,000.00 | 1,430,000.00 | 1,520,090.00 |
| 2710100 | Government Pension and Retirement Benefits | 1,650,000.00 | 1,815,000.00 | 1,929,345.00 |
| 2710105 | Gratuity - Ministers | 1,650,000.00 | 1,815,000.00 | 1,929,345.00 |
| 3110900 | Purchase of Household Furniture and Institutional Equipment | 500,000.00 | 550,000.00 | 584,650.00 |
| 3110902 | Purchase of Household and Institutional Appliances | 500,000.00 | 550,000.00 | 584,650.00 |
| 3111000 | Purchase of Office Furniture and General Equipment | 2,800,000.00 | 3,080,000.00 | 3,274,040.00 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,000,000.00 | 1,100,000.00 | 1,169,300.00 |
| 3111003 | Purchase of Airconditioners, Fans and Heating Appliances | 300,000.00 | 330,000.00 | 350,790.00 |
| 3111004 | Purchase of Exchanges and other Communications Equipment | 500,000.00 | 550,000.00 | 584,650.00 |
| 3111005 | Purchase of Photocopiers | 500,000.00 | 550,000.00 | 584,650.00 |
| 3111111 | Purchase of ICT networking and Communications Equipment | 500,000.00 | 550,000.00 | 584,650.00 |
| 3111112 | Purchase of software | 3,000,000.00 | 3,300,000.00 | 3,507,900.00 |
| 3111112 | Purchase of software | 3,000,000.00 | 3,300,000.00 | 3,507,900.00 |
| | Gross Total | 91,126,262.00 | 98,713,168.10 | 104,932,097.69 |

DEVELOPMENT EXPENDITURE SUMMARY AND PROJECTED ESTIMATES BY PROGRAMMES

| COUNTY GOVERNMENT OF KERICHO | | | | |
|--|---|-------------------------------------|-------------------------------------|-------------------------------------|
| DEVELOPMENT BUDGET ESTIMATES FOR THE FY 2025/2026 | | | | |
| Economic Item | PUBLIC SERVICE MANAGEMENT | ESTIMATES FY 2025/26 (KSHS.) | ESTIMATES FY 2026/27 (KSHS.) | ESTIMATES FY 2027/28 (KSHS.) |
| 2630201 | Kenya Devolution Support Project | 402,500,000 | 442,750,000 | 487,025,000 |
| 3110504 | Construction, fencing and Equiping of Sub county offices and Ward offices | 14,950,340 | 16,445,374 | 18,089,911 |
| 3110302 | Purchase of fire mitigating supplies and Equipment | 6,000,000 | 6,600,000 | 7,260,000 |
| | Sub Total | 423,450,340 | 465,795,374 | 512,374,911 |
| ECONOMIC ITEM | PUBLIC WORKS, ROADS AND TRANSPORT | ESTIMATES FY 2025/26 (KSHS.) | ESTIMATES FY 2026/27 (KSHS.) | ESTIMATES FY 2027/28 (KSHS.) |
| 3110402 | Construction and Maintenance of County Roads in the Rural areas County-wide | 321,022,167 | 353,124,384 | 388,436,822 |
| 3110402 | Design and Construction of drainage structures and other infrastructures and civil works(bridges, culverts and other civil works) across the county | 50,000,000 | 55,000,000 | 60,500,000 |

| | | | | |
|---|--|-------------------------------------|-------------------------------------|-------------------------------------|
| 3111504 | Graveling of Market centres (Revenue enhancement) | 20,000,000 | 22,000,000 | 24,200,000 |
| 3111504 | Other Civil Works- Maintenance of Storm water drainage structures | 10,000,000 | 11,000,000 | 12,100,000 |
| 3110302 | Installation ,Solarization and Maintainance of Street Lighting | 20,000,000 | 22,000,000 | 24,200,000 |
| | Sub-Total | 421,022,167 | 463,124,384 | 509,436,822 |
| DEPARTMENT OF TRADE, INDUSTRIALIZATION, INNOVATION, TOURISM & WILDLIFE | | | | |
| Economic Item | Particulars | ESTIMATES FY 2025/26 (KSHS.) | ESTIMATES FY 2026/27 (KSHS.) | ESTIMATES FY 2027/28 (KSHS.) |
| 3110302 | Trade Development and Regulation | 17,000,000 | 18,700,000 | 20,570,000 |
| 3110302 | Kericho County Investment Conference | 5,000,000.00 | 5,500,000 | 6,050,000 |
| 3110302 | Kericho County Trade Fairs and Exhibitions | 5,000,000.00 | 5,500,000 | 6,050,000 |
| 3110302 | Micro Small and Medium Enterprises (MSMEs) Training | 4,000,000.00 | 4,400,000 | 4,840,000 |
| 3110302 | Weights and Measures Verification Equipment | 3,000,000.00 | 3,300,000 | 3,630,000 |
| 3110302 | Markets Development and Management | 54,303,511 | 59,733,862 | 65,707,248 |
| 3110302 | Wiring, Electrical fitting, water connection and lighting at Roret market | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | Construction of a modern 6-door exhaustible toilet block at Keringet Kamwingi 1 market | 2,000,000 | 2,200,000 | 2,420,000 |
| 3110302 | Construction of a modern 6-door exhaustible toilet block at Londiani town, Jivanjee B market | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | installation of Solar floodlights at chepkemel market | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | construction of a Perimeter wall and Gates at Kamwingi II Market | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | Construction of market stalls at Menet Market | 1,803,511 | 1,983,862 | 2,182,248 |
| 3110302 | installation of Solar floodlights at Kipchimchim markets | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | Construction of market stalls at Kapsuser Market | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | Construction of market stalls at Kapsaos market | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | Construction of market stalls at cheboin markets | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | Construction of market stallskapkatet Markets | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | Construction of market stalls and at Kapsorok Market | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | Construction of market stalls and toilet block for traders at Kaitui market | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | Construction of shoe shiners sheds atkapgugerwet market | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | Construction of market stalls at Kapsoit Town market | 1,500,000 | 1,650,000 | 1,815,000 |

| | | | | |
|---------|---|--------------------|-------------|-------------|
| 3110302 | Construction of market stalls at Ainamoi market | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | Construction of market stalls at Tebesonik markets | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | Construction of market stalls and toilet block at cheplanget markets | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | installation of solar floodlights Roret Markets | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | Construction of market stalls at murao and kipsegi markets | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | Construction of Drainages, murraming and cabro placement at Fortenan markets | 3,000,000 | 3,300,000 | 3,630,000 |
| 3110302 | installation of solar floodlights at Blue Hills and tuyobei markets | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | Construction of market stalls at sigowet markets | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | Fencing and Renovation of toilet At kipsitet market saleyard | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | Murraming of low tee market | 1,000,000 | 1,100,000 | 1,210,000 |
| 3110302 | Installation of solar floodlights at kabianga markets | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | Construction of market stalls at kipchebor markets | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | Construction of mama mboga market stalls at litein markets | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | Equipping of Chemosot Textile Centre with industrial sewing machines | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | Construction of market stalls at Mugumoini Market | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | Construction of mama mboga market stalls at Chepseon markets | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | Construction of market stalls at seretet markets | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | Construction of shoe shiners sheds at ndege chai markets | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | Construction of market stalls at Waldai markets | 1,500,000 | 1,650,000 | 1,815,000 |
| 3110302 | Construction of market stalls at Giri Mori markets | 1,500,000 | 1,650,000 | 1,815,000 |
| | County Aggregation and Industrial Park | 250,000,000 | 275,000,000 | 302,500,000 |
| | County Aggregation and Industrial Park (CAIP) | 250,000,000 | 275,000,000 | 302,500,000 |
| | Tourism Development and Promotion | 6,500,000 | 7,150,000 | 7,865,000 |
| | Tourism promotion and events- Sport Tourism - cultural Tourism, Adventure Tourism | 2,000,000 | 2,200,000 | 2,420,000 |
| | Tulwap Kipsigis | 1,500,000 | 1,650,000 | 1,815,000 |
| | Conservation Initiative | 1,500,000 | 1,650,000 | 1,815,000 |
| | Tourism stakeholders capacity building | 1,500,000 | 1,650,000 | 1,815,000 |
| | Museums Development and Promotion | 3,000,000 | 3,300,000 | 3,630,000 |

| | | | | |
|----------------------|---|-------------------------------------|-------------------------------------|-------------------------------------|
| | Museum Development and Promotion | 3,000,000 | 3,300,000 | 3,630,000 |
| | Kericho County Enterprise Fund | 4,000,000 | 4,400,000 | 4,840,000 |
| | Enterprise Fund | 4,000,000 | 4,400,000 | 4,840,000 |
| | TOTAL | 332,803,511 | 366,083,862 | 402,692,248 |
| Economic Item | FINANCE & ECONOMIC PLANNING | ESTIMATES FY 2025/26 (KSHS.) | ESTIMATES FY 2026/27 (KSHS.) | ESTIMATES FY 2027/28 (KSHS.) |
| 3111400 | Monitoring and Evaluation Unit Step up, Operationalization, mechanisation and utilities and policy documents | 11,824,000 | 13,006,400 | 14,307,040 |
| 3110401 | Data Collection, Monitoring and Evaluation of County Projects and programmes and Post Evaluation | 2,523,000 | 2,775,300 | 3,052,830 |
| 3110403 | Prefeasibility, prefeasibility Studies, data collection and Report Development | 4,190,000 | 4,609,000 | 5,069,900 |
| 3110701 | Acquisition of Project Monitoring and Supervision Vehicle | 9,000,000 | 9,900,000 | 10,890,000 |
| 3110403 | Statistical Abstract Developing a Data book Data Management | 5,111,000 | 5,622,100 | 6,184,310 |
| 2210300 | Finalisation of Mid -Term Review of CIDP 2023-2027 | 5,200,000 | 5,720,000 | 6,292,000 |
| 2211300 | Revenue Resource Database System | 5,000,000 | 5,500,000 | 6,050,000 |
| 2211301 | Revenue Mapping | 6,500,000 | 7,150,000 | 7,865,000 |
| 2211310 | Fixed Asset Digital Register /Survey | 2,500,000 | 2,750,000 | 3,025,000 |
| 2210300 | Risk Tracking Information System | 1,400,000 | 1,540,000 | 1,694,000 |
| 3110504 | Resource centre equipping | 1,500,000 | 1,650,000 | 1,815,000 |
| 2210300 | Resource Mobilisation, Donor Mapping and Concept note proposals | 2,216,250 | 2,437,875 | 2,681,663 |
| | Sub Total | 45,140,250 | 49,654,275 | 54,619,703 |
| 3110504 | Strategic Intervention Phase I &II | 150,000,000 | 165,000,000 | 181,500,000 |
| 3110504 | Strategic Intervention Phase II | 70,000,000 | 77,000,000 | 84,700,000 |
| | Sub Total Strategic Intervention | 220,000,000 | 242,000,000 | 266,200,000 |
| | SUB-TOTAL ~ FINANCE/ECONPLAN/SI PROG/KDSP | 265,140,250 | 291,654,275 | 320,819,703 |
| Economic Item | EDUCATION, LIBRARIES ,CULTURE & SOCIAL SERVICES | ESTIMATES FY 2025/26 (KSHS.) | ESTIMATES FY 2026/27 (KSHS.) | ESTIMATES FY 2027/28 (KSHS.) |
| 3110202 | Construction and completion of ECDE classrooms and ablution blocks | 47,115,762 | 51,827,338 | 57,010,072 |
| 3111504 | Construction of Non residential Buildings-Education Office | 29,000,000 | 31,900,000 | 35,090,000 |
| 2630201 | Grants for development of youth polytechnics | 22,000,000 | 24,200,000 | 26,620,000 |

| | | | | |
|------------------|--|-------------------------------------|-------------------------------------|-------------------------------------|
| 3110202 | Renovation of ECDE centres | 5,000,000 | 5,500,000 | 6,050,000 |
| 3110504 | Construction,completion of libraries | 10,000,000 | 11,000,000 | 12,100,000 |
| 3110504 | Construction of toilet blocks, administration blocks and workshops in Vocational training centres within Kericho county - Chamamanyik, Kaborus, Cheptenye and Chemorir | 24,000,000 | 26,400,000 | 29,040,000 |
| 3110504 | Construction of new vocational training centres within the county | 15,000,000 | 16,500,000 | 18,150,000 |
| 3111109 | Purchase of education aids and related equipments(tables ,chairs,text books and stationaries). | 25,000,000 | 27,500,000 | 30,250,000 |
| 3111109 | Purchase of equipment for the Persons with Disability Programmes | 8,000,000 | 8,800,000 | 9,680,000 |
| | Construction and equipping of social halls within kericho county | 3,000,000 | 3,300,000 | 3,630,000 |
| | Construction and Equiping of Public Libraries within Kericho county | 6,000,000 | 6,600,000 | 7,260,000 |
| | Contruction and Equipping of cultural centres within Kericho county | 10,000,000 | 11,000,000 | 12,100,000 |
| | TOTAL | 204,115,762 | 224,527,338 | 246,980,072 |
| ITEM CODE | LANDS,HOUSING AND PHYSICAL PLANNING | ESTIMATES FY 2025/26 (KSHS.) | ESTIMATES FY 2026/27 (KSHS.) | ESTIMATES FY 2027/28 (KSHS.) |
| | Physical Planning Section | 44,963,750 | 49,460,125 | 54,406,138 |
| 2211311 | Review of Kericho Municipality Development Plan | 30,000,000 | 33,000,000 | 36,300,000 |
| 2211311 | Review of Forttenan Town Development Plan | 14,963,750 | 16,460,125 | 18,106,138 |
| | Survey Section | 35,000,000 | 38,500,000 | 42,350,000 |
| 2211311 | Survey of Public Land | 8,502,585 | 9,352,844 | 10,288,128 |
| 2211311 | Cadastral Survey of Kapkatet Town | 9,618,250 | 10,580,075 | 11,638,083 |
| 2211311 | Cadastral Survey of Sosiot Town | 4,312,280 | 4,743,508 | 5,217,859 |
| 2211311 | Cadastral Survey of Kokwet and Kunyak Centres | 5,290,650 | 5,819,715 | 6,401,687 |
| 2211311 | Cadastral Survey of Roret Centre | 2,725,450 | 2,997,995 | 3,297,795 |
| 2211311 | Cadastral Survey of Kapsaos Centre | 2,450,250 | 2,695,275 | 2,964,803 |
| 2211311 | Boundary demacation of Ainamoi Centre | 2,100,535 | 2,310,589 | 2,541,647 |
| | Housing Section | 25,000,000 | 27,500,000 | 30,250,000 |
| 3110302 | National Housing Corporation Debt Settlement | 17,593,339 | 19,352,673 | 21,287,940 |
| 3110302 | Repairs and renovation of residential units | 7,406,661 | 8,147,327 | 8,962,060 |
| | GIS Section | 20,000,000 | 22,000,000 | 24,200,000 |

| | | | | |
|--|---|-------------------------------------|-------------------------------------|-------------------------------------|
| 2211311 | Development of Lands Information Management System Infrastructure | 20,000,000 | 22,000,000 | 24,200,000 |
| | sub-total | 124,963,750 | 137,460,125 | 151,206,138 |
| 2630201 | Capital Grant to Municipal Boards (Kericho Municipal Board) | 57,550,249 | 63,305,274 | 69,635,801 |
| 2630201 | Capital Grant to Municipal Boards (Litein Municipal Board) | 32,000,000 | 35,200,000 | 38,720,000 |
| | Sub Total | 89,550,249 | 98,505,274 | 108,355,801 |
| | TOTAL | 214,513,999 | 235,965,399 | 259,561,939 |
| LITEIN MUNICIPAL BOARD | | | | |
| | | | - | - |
| Economic Item | Particulars | ESTIMATES FY 2025/26 (KSHS.) | ESTIMATES FY 2026/27 (KSHS.) | ESTIMATES FY 2027/28 (KSHS.) |
| 3110302 | Construction Shoe shiners shades | 1,500,000.00 | 1,650,000 | 1,815,000 |
| 3110202 | Beautification of Litein Town | 2,500,000.00 | 2,750,000 | 3,025,000 |
| 3110202 | Installation of Street Lighting | 3,500,000.00 | 3,850,000 | 4,235,000 |
| 3110402 | Grading and Gravelling of Earth Roads | 4,000,000.00 | 4,400,000 | 4,840,000 |
| 3110202 | Construction of Boda Boda Shades | 2,500,000.00 | 2,750,000 | 3,025,000 |
| 3110402 | Construction of New Storm Water Drainages | 3,000,000.00 | 3,300,000 | 3,630,000 |
| 3110504 | Unblocking and Repairs of Drainages | 4,000,000.00 | 4,400,000 | 4,840,000 |
| 3110402 | Construction of Toilets at Chemosot market | 2,000,000.00 | 2,200,000 | 2,420,000 |
| 3110302 | Fencing of Municipal office complex | 2,500,000.00 | 2,750,000 | 3,025,000 |
| 3110302 | Municipal office roof repairs | 2,500,000.00 | 2,750,000 | 3,025,000 |
| 3110402 | Routine maintenance of municipal roads | 4,000,000.00 | 4,400,000 | 4,840,000 |
| | Totals | 32,000,000 | 35,200,000 | 38,720,000 |
| DEPARTMENT: KERICHO MUNICIPAL BOARD | | | | |
| | | | - | - |
| Economic Item | Particulars | ESTIMATES FY 2025/26 (KSHS.) | ESTIMATES FY 2026/27 (KSHS.) | ESTIMATES FY 2027/28 (KSHS.) |
| 3110504 | Construction and repairs of Storm Water Drainages | 8,000,000 | 8,800,000 | 9,680,000 |
| 3110202 | Fabrication of containers and market stalls | 30,000,000 | 33,000,000 | 36,300,000 |
| 3110402 | Grading and Gravelling of Earth Roads | 4,550,249 | 5,005,274 | 5,505,801 |
| 3110202 | Beautification of Town | 2,000,000 | 2,200,000 | 2,420,000 |
| | construction of toilets in Kapsurer market | 2,000,000 | 2,200,000 | 2,420,000 |

| | | | | |
|----------------------|---|-------------------------------------|-------------------------------------|-------------------------------------|
| 3110202 | Construction of Advertising Billboards | 7,000,000 | 7,700,000 | 8,470,000 |
| 3110202 | Development and maintenance of Garbage Collection Centres | 4,000,000 | 4,400,000 | 4,840,000 |
| | Totals | 57,550,249 | 63,305,274 | 69,635,801 |
| | WATER,ENERGY ,ENVIRONMENT, FORESTRY AND NATURAL RESOURCES | ESTIMATES FY 2025/26 (KSHS.) | ESTIMATES FY 2026/27 (KSHS.) | ESTIMATES FY 2027/28 (KSHS.) |
| Economic Code | Economic Item | | - | - |
| 2630201 | Grant to Tilibei water and Sanitation Company (KEWASCO)- Rural Scheme | 15,000,000 | 16,500,000 | 18,150,000 |
| 3110502 | Water and sewerage infrastructural works- Rural Schemes | 88,361,552 | 97,197,707 | 106,917,478 |
| 3110504 | Rehabilitation of Dumpsites | 10,000,000 | 11,000,000 | 12,100,000 |
| 3110504 | Londiani &sondu dumpsites rehabilitation | 3,000,000 | 3,300,000 | 3,630,000 |
| 3110504 | Repair, Maintenance and improvement of Civil Works - Rural Schemes | 2,000,000 | 2,200,000 | 2,420,000 |
| | Total | 118,361,552 | 130,197,707 | 143,217,478 |
| | PROPOSED PROJECTS UNDER CLIMATE CHANGE MAINSTREAMING PROGRAMME(FLOCCA) | ESTIMATES FY 2025/26 (KSHS.) | ESTIMATES FY 2026/27 (KSHS.) | ESTIMATES FY 2027/28 (KSHS.) |
| 2630201 | FLOCCA Grants to support climate change CCIR(Donor) | 203,392,898 | 223,732,188 | 246,105,407 |
| 2630201 | FLOCCA Grants to support climate change CCIR (CGK) | 89,750,000 | 98,725,000 | 108,597,500 |
| | SUB-TOTAL | 293,142,898 | 322,457,188 | 354,702,907 |
| | TOTAL | 411,504,450 | 452,654,895 | 497,920,385 |
| Economic Item | INFORMATION COMMUNICATION YOUTH AFFAIRS, SPORTS& E-GOVERNMENT | ESTIMATES FY 2025/26 (KSHS.) | ESTIMATES FY 2026/27 (KSHS.) | ESTIMATES FY 2027/28 (KSHS.) |
| 3111112 | Automation of Registry Services | 4,350,000 | 4,785,000 | 5,263,500 |
| 3111112 | Automation of Physical Planning Processes | 3,765,000 | 4,141,500 | 4,555,650 |
| 3111112 | Automation of Planning and Budgeting Processes | 2,975,000 | 3,272,500 | 3,599,750 |
| 3111112 | Automation of Inventory Management Processes | 3,967,000 | 4,363,700 | 4,800,070 |
| 3111112 | Automation of VTCs | 11,000,000 | 12,100,000 | 13,310,000 |
| 3110699 | Upgrade, Integration, and Maintenance of the County Network Infrastructure | 20,000,000 | 22,000,000 | 24,200,000 |
| 3110599 | Improvement of County Communication | 5,000,000 | 5,500,000 | 6,050,000 |
| 3111112 | Design and Development of Finance Bill Management System | 2,678,000 | 2,945,800 | 3,240,380 |
| 3111112 | Design and Development of Business Registration System | 3,678,000 | 4,045,800 | 4,450,380 |

| | | | | |
|-----------------------|---|-------------------------------------|-------------------------------------|-------------------------------------|
| 3111112 | Design and Deployment of Lands and Property Management System | 4,275,000 | 4,702,500 | 5,172,750 |
| 3111112 | Design and Deployment of Housing Management System | 2,680,000 | 2,948,000 | 3,242,800 |
| 3111112 | Design and Development of Car and Bus Park Management System | 3,950,000 | 4,345,000 | 4,779,500 |
| 3111112 | Design, Development, and Deployment of Asset Management System | 3,682,000 | 4,050,200 | 4,455,220 |
| 3110504 | Improvement of Fort-Tenan Sports Ground | 2,000,000 | 2,200,000 | 2,420,000 |
| 3110504 | Improvement of Londiani Sports Ground | 4,500,000 | 4,950,000 | 5,445,000 |
| 3110504 | Renovation of Sosiot Sports Ground | 5,000,000 | 5,500,000 | 6,050,000 |
| 3110504 | Construction of Youth Empowerment Center | 5,000,000 | 5,500,000 | 6,050,000 |
| 3110504 | Construction of Gender-Based Violence Centre | 5,000,000 | 5,500,000 | 6,050,000 |
| | SUB-TOTAL | 93,500,000 | 102,850,000 | 113,135,000 |
| ECONOMIC ITEMS | AGRICULTURE, LIVESTOCK & COOPERATIVE MANAGEMENT | ESTIMATES FY 2025/26 (KSHS.) | ESTIMATES FY 2026/27 (KSHS.) | ESTIMATES FY 2027/28 (KSHS.) |
| 2211003 | Livestock pest and disease Control Program(Supply of vaccine & Acaricides etc) | 5,819,660 | 6,401,626 | 7,041,789 |
| 2211003 | Livestock Breeding Programs(Bull semen & liquid Nitrogen) | 5,833,650 | 6,417,015 | 7,058,717 |
| 3111103 | Soin Agricultural Training Centre & Kipkelion Coffee Modernization | 1,825,696 | 2,008,266 | 2,209,092 |
| 3111399 | Soin Agricultural Training Centre Modernization Purch. of Certified Seeds - Ot | 1,200,000 | 1,320,000 | 1,452,000 |
| 2211003 | Livestock improvement, Feeds and Products Processing Projects(Dairy Development- Pastures and farm machineries) | 2,000,000 | 2,200,000 | 2,420,000 |
| 3110504 | Renovation of cattle dips | 3,584,516 | 3,942,968 | 4,337,264 |
| 3110504 | Veterinary public health (Renovation of slaughter house and construction Poultry Slaughter house.) | 2,867,861 | 3,154,647 | 3,470,112 |
| 3110504 | Livestock holding yard(Kericho town) | 1,021,238 | 1,123,362 | 1,235,698 |
| 3111399 | Enhancement of Industrial Crops -Purch. of Certified Seeds(tea seedlings) | 2,400,000 | 2,640,000 | 2,904,000 |
| 3111399 | Enhancement of Industrial Crops-Purch. of Certified Seeds(pyrethrum seedlings,seeds and splits) | 1,648,270 | 1,813,097 | 1,994,407 |
| 3111399 | Enhancement of Industrial Crops-Purch. of Certified Seeds(Sugarcane clones) | 3,550,552 | 3,905,607 | 4,296,168 |
| 3111399 | Enhancement of Industrial Crops-Purch. of Certified Seeds(coffee seedlings) | 5,215,311 | 5,736,842 | 6,310,526 |
| 3111399 | Horticulture Production, Processing and Marketing Project(Assorted Subsidized seed) | 2,000,000 | 2,200,000 | 2,420,000 |
| 3111103 | Agricultural Mechanization Technology Development project | 2,000,000 | 2,200,000 | 2,420,000 |
| 3111399 | Promotion of Food and Nutrition Security (Maize seeds,sorghum,Avocado etc) | 6,555,219 | 7,210,741 | 7,931,815 |
| 3111302 | Enhancement of Fish farming and utilization project(Fingerlings & Feeds) | 2,420,195 | 2,662,215 | 2,928,436 |

| | | | | |
|----------------------|---|-------------------------------------|-------------------------------------|-------------------------------------|
| 3110504 | Small Holder Irrigation(Pipping & other equipments) | 3,000,000 | 3,300,000 | 3,630,000 |
| 2210803 | Agricultural Extension Services Programme(Agriculture, livestock & Coop) | 2,000,000 | 2,200,000 | 2,420,000 |
| 2211007 | Agricultural Equipment and Materials | 3,000,000 | 3,300,000 | 3,630,000 |
| 3111399 | Horticulture Production, Processing and Marketing Project(Assorted Subsidized seed) | 20,000,000 | 22,000,000 | 24,200,000 |
| 2630201 | Pineapple Factory support | 15,000,000 | 16,500,000 | 18,150,000 |
| 2640503 | Cooperative Promotion and Development | 14,621,385 | 16,083,524 | 17,691,876 |
| 2630201 | Grants for National Agricultural Valuechain Devt(NAVCDP) | 231,250,000 | 254,375,000 | 279,812,500 |
| 2630201 | SWEDEN Kenya Agricultural Business Dev't Project(KABDP) | 10,918,919 | 12,010,811 | 13,211,892 |
| | SUB TOTAL | 349,732,472 | 384,705,719 | 423,176,291 |
| ECONOMIC ITEM | HEALTH SERVICES | ESTIMATES FY 2025/26 (KSHS.) | ESTIMATES FY 2026/27 (KSHS.) | ESTIMATES FY 2027/28 (KSHS.) |
| 3110200 | RENOVATION AND COMPLETION OF LEVEL II AND III HEALTH FACILITIES | 58,000,000 | 63,800,000 | 70,180,000 |
| 3110200 | Proposed routine maintenance and completion of level 2 facilities at wards | 58,000,000 | 63,800,000 | 70,180,000 |
| 3110500 | SPECIFIC PROJECTS IN SUBCOUNTY HOSPITALS | 150,767,236 | 165,843,960 | 182,428,356 |
| 3110504 | Ongoing works(Multiyear projects) | 9,530,438 | 10,483,482 | 11,531,830 |
| 3110504 | Proposed construction of sewerage and water reticulation for Sosiot Subcounty Hospital | 4,494,512 | 4,943,963 | 5,438,360 |
| 3110504 | Proposed connection with electricity, plumbing and sewerage system of all the new Xray Units, laboratories and surgical theatres Countywide | 4,871,158 | 5,358,274 | 5,894,101 |
| 3110504 | Proposed phase 2 construction of medical store at Kipkelion Hospital | 4,973,500 | 5,470,850 | 6,017,935 |
| 3110504 | Proposed completion of Fort ternan hospital mortuary and minor repairs in lab | 3,054,320 | 3,359,752 | 3,695,727 |
| 3110504 | Proposed phase 2 construction at Kapkatet Isolation unit | 4,967,521 | 5,464,273 | 6,010,700 |
| 3110504 | Proposed phase 2 completion of KCRH mortuary | 4,854,600 | 5,340,060 | 5,874,066 |
| 3110504 | Proposed facelifts at KCRH, SIGOWET and KAPKATET Hospitals | 7,545,640 | 8,300,204 | 9,130,224 |
| 3110504 | Proposed construction of a Model OPD at Chemosot Health Centre | 8,400,120 | 9,240,132 | 10,164,145 |
| 3110504 | Proposed fencing, gates, walkways and driveway at Fort ternan Hospital | 4,950,150 | 5,445,165 | 5,989,682 |
| 3110504 | Proposed construction of a power house at Londiani Subcounty Hospital with an electrical panel | 4,800,000 | 5,280,000 | 5,808,000 |
| 3110504 | Proposed construction of drying sheds, inpatient pharmacy modification and kitchen renovations at Sigowet Hospital | 3,522,050 | 3,874,255 | 4,261,681 |
| 3110504 | Proposed conversion of staff house to youth friendly clinic and medical store verandah grills at Sigowet Hospital | 2,600,240 | 2,860,264 | 3,146,290 |

| | | | | |
|----------------|---|--------------------|--------------------|--------------------|
| 3110504 | Proposed water reticulation and sewerage drainages at Kipkelion Hospital | 1,432,220 | 1,575,442 | 1,732,986 |
| 3110504 | Proposed construction of a modern kitchen at Londiani Subcounty Hospital | 4,600,000 | 5,060,000 | 5,566,000 |
| 3110504 | Proposed phase 2 completion of upgrades at Momoni Health Centre | 8,634,000 | 9,497,400 | 10,447,140 |
| 3110504 | Proposed renovation of Roret Hospital wards | 4,598,576 | 5,058,434 | 5,564,277 |
| 3110504 | Proposed construction of a modern Kitchen at Kipkelion subcounty Hospital | 4,600,000 | 5,060,000 | 5,566,000 |
| 3110504 | Proposed completion of surgical theatre at Ainamoi Health Centre | 4,200,000 | 4,620,000 | 5,082,000 |
| 3110504 | proposed overhaul of sewerage system at Ainamoi health Centre | 1,860,000 | 2,046,000 | 2,250,600 |
| 3110504 | Proposed new OPD at Kapkwen Dispensary | 4,200,060 | 4,620,066 | 5,082,073 |
| 3110504 | Proposed elevated water reservoir for Londiani Subcounty Hospital | 4,236,000 | 4,659,600 | 5,125,560 |
| 3110504 | Proposed shelving of kapkatet KEPI stores and renovation of subcounty offices(ceiling, tiles) | 2,140,045 | 2,354,050 | 2,589,454 |
| 3110504 | Proposed construction of a mental health unit phase 1 in Londiani Subcounty Hospital | 4,850,090 | 5,335,099 | 5,868,609 |
| 3110504 | Proposed sewerage system at KCRH and car park levelling | 4,532,045 | 4,985,250 | 5,483,774 |
| 3110504 | Proposed major facelift of londiani Subcounty Hospital | 6,235,400 | 6,858,940 | 7,544,834 |
| 3110504 | Proposed water sanitation and hygiene facilities in level 2 and 3 | 7,500,580 | 8,250,638 | 9,075,702 |
| 3110504 | Proposed upgrades of dilapidated infrastructure in health facilities countywide | 9,568,018 | 10,524,820 | 11,577,302 |
| 3110504 | Proposed fencing at Roret Subcounty Hospital | 4,760,890 | 5,236,979 | 5,760,677 |
| 3110504 | Proposed major landscaping works at Roret Hospital | 4,255,063 | 4,680,569 | 5,148,626 |
| 3111100 | EQUIPPING OF FACILITIES | 101,546,475 | 111,701,123 | 122,871,235 |
| 3111101 | Ongoing works (Multiyear projects) | 3,189,070 | 3,507,977 | 3,858,775 |
| 3111101 | Proposed supply and installations of ultrasound machines in radiology units countywide | 7,030,200 | 7,733,220 | 8,506,542 |
| 3111101 | Proposed equipping of Sosirot and Kipkelion Hospital surgical theatres | 41,008,900 | 45,109,790 | 49,620,769 |
| 3111101 | Proposed major service and replacement of parts at the oxygen plant and other plants in the county. | 5,000,000 | 5,500,000 | 6,050,000 |
| 3111101 | Proposed supply and installation of Ophthalmology equipment at Londiani Hospital | 6,945,090 | 7,639,599 | 8,403,559 |
| | Proposed supply and installation of Ophthalmology equipment at Kapkatet Hospital | 6,945,090 | 7,639,599 | 8,403,559 |
| 3111101 | Proposed supply of neurosurgery, Endoscopy EEG equipments at KCRH. | 7,750,437 | 8,525,481 | 9,378,029 |
| 3111101 | Proposed supply of medical maternity equipment for newly constructed maternities | 4,000,640 | 4,400,704 | 4,840,774 |
| 3111101 | Proposed supply of cardiothoracic kits and equipment at KCRH | 5,987,500 | 6,586,250 | 7,244,875 |
| 3111101 | Proposed purchase and supply of diagnostic equipment countywide | 5,185,609 | 5,704,170 | 6,274,587 |

| | | | | |
|----------------|--|--------------------|--------------------|--------------------|
| 3111101 | Proposed supply, installation and testing of water pump at Ainamoi hospital borehole | 456,870 | 502,557 | 552,813 |
| 3111101 | Proposed supply and installation of dialysis machines to KCRH | 8,047,069 | 8,851,776 | 9,736,953 |
| 2630200 | Funding for Level II & III Facilities | 50,223,789 | 55,246,168 | 60,770,785 |
| 2630201 | DANIDA co-funding (County contribution) | 7,905,000 | 8,695,500 | 9,565,050 |
| 2630201 | Grants to Facilities not supported by DANIDA | 12,600,000 | 13,860,000 | 15,246,000 |
| 2630201 | User Fee Reimbursement for level II and III County contribution | 21,048,789 | 23,153,668 | 25,469,035 |
| 2630201 | DANIDA Funds (Co-contribution) | 8,670,000 | 9,537,000 | 10,490,700 |
| | TOTAL | 360,537,500 | 396,591,250 | 436,250,375 |

LIST OF MULTI YEAR ONGOING PROJECTS

| NO | Description | LOCATION | AMOUNT |
|----|---|-------------|--------------|
| 1 | Proposed upgrade of dialysis water treatment plant at Kapkatet Sub County Hospital | KAPKATET | 2,987,450.00 |
| 2 | Proposed construction of a medical laboratory with fume chamber at Kaproret Dispensary | KISIARA | 2,397,320.00 |
| 3 | Proposed phase 2 construction of Malinja Dispensary | CHEBOIN | 2,996,200.00 |
| 4 | Proposed renovation of Kapkara Dispensary | SOLIAT | 2,198,000.00 |
| 5 | Proposed completion of Kimungen Dispensary staff house with a liquid waste disposal system | KIPCHEBOR | 901,430.00 |
| 6 | Proposed phase 1 construction of a medical laboratory at Itibet Dispensary | KAPLELARTET | 2,004,530.00 |
| 7 | Proposed phase 1 construction of staff house at Kejiriet Dispensary. | SOIN | 2,129,650.00 |
| 8 | Proposed completion of Radiology Unit and other works at Ainamoi Health Centre | AINAMOI | 1,888,200.00 |
| 9 | Proposed construction of 4 door patients' toilet at Manyoror Dispensary and minor works at Binyiny Dispensary | KAPSAOS | 1,500,000.00 |
| 10 | Proposed completion of a Radiology Unit at Kipkelion Sub County Hospital | KIPKELION | 3,399,320.00 |
| 11 | Proposed construction of a Medical Store phase 1 at Kipkelion Subcounty Hospital | KIPKELION | 4,999,000.00 |
| 12 | Proposed renovation of Chepsoo Dispensary | KAPSOIT | 1,256,000.00 |
| 13 | Proposed fencing of Tebesonik Dispensary | TEBESONIK | 508,850.00 |
| 14 | Proposed completion of staff house at Kiptome Dispensary | TEBESONIK | 1,993,100.00 |
| 15 | Proposed renovation and shelving of Kepi Store at Kipkelion Sub County Hospital | KIPKELION | 999,990.00 |
| 16 | Proposed renovation of OPD at Kejiriet Dispensary. | SOIN | 1,824,000.00 |
| 17 | Proposed fencing with a gate at Cheplanget Dispensary and installation of water tanks at Kenene Dispensary | CHEPLANGET | 1,216,380.00 |
| 18 | Proposed construction of patient's toilets at Kibuastuiyo Dispensary | CHEPLANGET | 800,000.00 |
| 19 | Proposed installation of a 10,000L water tank and other works at Chepterwo Dispensary and staff washrooms with a gate at Cheribo Dispensary | LITEIN | 2,373,120.00 |
| 20 | Proposed renovation of maternity unit of Iraa Dispensary | KAPLELARTET | 1,790,686.00 |
| 21 | Proposed renovation of Koiyat Dispensary | KAPLELARTET | 1,482,800.00 |

| | | | |
|----|---|----------------|--------------|
| 22 | Proposed phase 1 construction of isolation unit at Kapkatet Sub County Hospital | KAPKATET | 4,998,420.00 |
| 23 | Proposed completion of Maternity unit at Kimungen Dispensary | KIPCHEBOR | 2,185,997.00 |
| 24 | Proposed phase 1 construction of Maternity Unit at Kalyongwet Dispensary | KAPLELARTET | 3,190,240.00 |
| 25 | Proposed completion of Ngainet Dispensary | KABIANGA | 1,978,810.00 |
| 26 | Proposed construction of truck driveway and other works at the medical store in Kapkatet Sub County Hospital | KAPKATET | 3,999,900.00 |
| 27 | Proposed supply of medical equipment for Kipsitet Health Centre MCH | SOIN | 2,979,250.00 |
| 28 | Proposed purchase of Neurosurgery kits for Kericho level V Hospital | | 2,990,000.00 |
| 29 | Proposed supply of medical equipment for Kericho County Referral Hospital | KIPCHEBOR | 999,100.00 |
| 30 | Proposed renovation of Chemoiben Dispensary and fencing works at Sosit Dispensary | KAPKATET | 4,050,000.00 |
| 31 | Proposed phase 2 of construction of Chepngetuny Dispensary | SERETUT | 2,997,680.00 |
| 32 | Proposed Construction of a laundry house at Londiani Sub County Hospital | KEDOWA/KIMUGUL | 3,480,050.00 |
| 33 | Proposed phase 1 construction of a kitchen, construction of a gate with a gate house and a fence in Momoni at Dispensary | CHEPSEON | 3,780,050.00 |
| 34 | Proposed phase 1 construction of new OPD at Mentera (Chumbeek) Dispensary. | CHILCHILA | 1,778,000.00 |
| 35 | Proposed upgrade of Kapkatet Sub County Hospital Sewerage system | KAPKATET | 3,990,210.00 |
| 36 | Proposed servicing and installation of incinerator, Supply and Installation of 800A Automatic Change over Switch with enclosure and other works at the incinerator house in Sigowet Sub County Hospital | SIGOWET | 4,330,980.00 |
| 37 | Proposed construction of a hospital entry gate with its canopy, Neon signages at Londiani and Roret Subcounty Hospital | KEDOWA/KISIARA | 3,890,420.00 |
| 38 | Proposed construction of a 2-room lab with fume chamber, cabinets and worktables at Kapsaos Dispensary | KAPSAOS | 2,500,000.00 |
| 39 | Proposed phase 2 construction of Kamaua Dispensary. | KUNYAK | 2,485,000.00 |
| 40 | Proposed renovation OPD at Kapkwen (Chepkunyuk) Dispensary. | KUNYAK | 1,529,889.00 |
| 41 | Proposed renovation of Chepsir Dispensary | CHEPSEON | 2,017,930.00 |
| 42 | Proposed construction of a gate, and a 2-door pit latrine at Ewat Dispensary | KEDOWA KIMUGUL | 1,007,550.00 |
| 43 | Proposed construction of a hospital entry gate with its canopy, neon signages at Kaitui Hospital | SOLIAT | 1,003,500.00 |
| 44 | Proposed renovation of old buildings at Momoni at Health Centre | CHEPSEON | 4,183,320.00 |
| 45 | Proposed completion of minor works and ramps for existing in-patient wards at Fort Ternan Hospital | CHILCHILA | 1,189,100.00 |
| 46 | Proposed Phase 2 construction of Mortuary at Fort Ternan Sub County Hospital | CHILCHILA | 2,990,660.00 |
| 47 | Proposed Completion of Radiology Unit at Fort Ternan Hospital | CHILCHILA | 1,999,294.00 |
| 48 | Proposed construction of an incinerator house and other works at Roret Sub County Hospital | KISIARA | 4,899,100.00 |
| 49 | Proposed phase 1 construction of a Dispensary at Kapchebet (Taplotin) | KABIANGA | 2,962,390.00 |
| 50 | Proposed Completion of OPD at Kapsomboch Dispensary Kaplelartet Ward | CHEMOSOT | 1,049,700.00 |
| 51 | Proposed phase 1 construction of maternity unit at Kakiptui Dispensary | KAPSUSER | 3,013,103.00 |
| 52 | Proposed servicing and replacement of Mortuary Fridges parts at Kapkatet Hospital | KAPKATET | 4,900,000.00 |
| 53 | Proposed remodelling of Fort Ternan Subcounty Hospital Surgical Theatre | CHILCHILA | 4,990,000.00 |

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| 54 | Proposed construction of a 2-bedroom staff house at Tingatella Dispensary phase 1 | KAMASIAN | 2,390,000.00 |
| 55 | Proposed renovation of Ketitui Dispensary | KAPSOIT | 1,506,320.00 |
| 56 | Proposed purchase of Radiography equipment, lead doors and shields for Sub County Hospitals. | COUNTYWIDE | 4,500,000.00 |
| 57 | Proposed branding, service charters and signages for new and renovated facilities | COUNTYWIDE | 2,000,000.00 |
| 58 | Supply and Delicery of Vascular Equipments Sets at Kericho County Refferal Hospital | KIPCHEBOR | 2,950,615.00 |
| 59 | Proposed construction of a maternity at Chepkemel Dispensary | KAPLELARTET | 4,399,560.00 |
| 60 | Proposed construction of Mortuary at Kericho Referral Hospital(FINAL PART PAYMENT) | KIPCHEBOR | 5,198,263.00 |
| 61 | Proposed construction of a septic tank and sewerage system at Londiani Subcounty Hospital | KEDOWA KIMUGUL | 3,898,000.00 |
| 62 | Proposed construction of generator house and supply, delivery, installation and commissioning of a generator at Sosiot Health Centre | WALDAI | 5,300,220.00 |
| 63 | Proposed supply and delivery of cardiothoracic consumables at Kericho County Referral Hospital | KIPCHEBOR | 4,502,732.00 |
| 64 | Construction of Modern Market in Kericho Town | KIPCHEBOR | 81,403,808.49 |
| 65 | Proposed Fabrication and installation of Boda Boda Sheds at Kapkugerwet ward | Kapkugerwet | 1,262,630.00 |
| 66 | Proposed Fabrication and installation of Boda Boda Sheds at Cheplanget Tendwet and Kipwastuiyo market,Kibera stage Cheplanget ward | Cheplanget | 831,200.00 |
| 67 | Proposed Construction of 4-door Toilet at Kamwingi II market Tendeno /Sorget ward | Tendeno/Sorget | 999,914.20 |
| 68 | Proposed Construction of 4 NO. doors Exhaustible Toilet Block at Londiani Town Jivanjee A | Londiani | 999,747.00 |
| 69 | Completion of Market sheds at Ainamoi Market ,Ainamoi ward | Ainamoi | 1,495,600.00 |
| 70 | Proposed Construction of 4.Door Toilet at Kiptere Market | Kaplelartet | 797,155.00 |
| 71 | Proposed construction of 2 No. Boda boda sheds at Kaptenet and Chepsir stage ,Chepseon ward | Chepseon | 806,000.00 |
| 72 | Proposed Fabrication and installation of Boda Boda Sheds at Chepkemel and Bustait Kaplelartet ward | Kaplelartet | 831,500.00 |
| 73 | Proposed Fabrication and installation of Boda Boda Sheds at Tebesonik Centre and Cheboror, Tebesonik ward | Tebesonik | 828,100.00 |
| 74 | Proposed construction of Shoe Shining Sheds at Kipchebor ward | Kipchebor | 981,380.00 |
| 75 | Proposed construction of 4 door toilet at Kasheen market | Kamasian | 999,955.00 |
| 76 | Proposed construction of a market shed at Girimori market, Kunyak ward | Kunyak | 3,424,970.00 |
| 77 | Proposed construction of a market shed at menet market, Kunyak ward | Kunyak | 3,403,505.00 |
| 78 | Proposed construction of a 2 no boda boda sheds at Waldai ward | waldai | 889,385.00 |
| 79 | Proposed construction of a 2 no boda boda sheds at Sigowet ward | Sigowet | 847,810.00 |
| 80 | Proposed construction of boda boda sheds at Mtaragon centre and Murao centre Chilchila ward | Chilchila | 996,800.00 |
| 81 | Proposed construction of boda boda sheds at Chepkutung,Kiboe,Masarian &Kaptebeswet Kapsuser ward | Kapsuser | 1,798,280.00 |

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| 82 | Proposed wiring and electrification, water tank and repairs at at Roret market | Roret | 959,000 |
| 83 | Proposed Supply and Delivery of Textiles Production Equipment ,Chemosot Ward | Chemosot | 1,000,000.00 |
| 84 | Karapleigei-Ainapbore Road | Ainamoi Ward | 4,020,000.00 |
| 85 | Chepkowa-Kamoroma Ainamoi River | Ainamoi Ward | 2,680,000.00 |
| 86 | Ketipyese Center-Karap Bii,Deliverance Church Road | Ainamoi Ward | 4,562,000.00 |
| 87 | Kamelilo- KapMasas-Poiywek primary. | Ainamoi Ward | 3,250,000.00 |
| 88 | Kapchumo - Kondamet - Cheumugusu pry- mangwein Academy - Saoset Rd | Kapkugerwet Ward | 3,900,000.00 |
| 89 | Chemugusu- Kondamet-Brooke Road | Kapkugerwet Ward | 2,870,000.00 |
| 90 | Arap Kones-Chemugusu-Rotkorik Road | Kapkugerwet Ward | 4,160,000.00 |
| 91 | Talai Roads | Kapkugerwet Ward | 2,600,000.00 |
| 92 | Kapchumo -Kapkures-Kaboloin School Road | Kapsaos Ward | 4,020,000.00 |
| 93 | Kapchelogoi-Kapkiam Secondary School Road | Kapsaos Ward | 5,360,000.00 |
| 94 | Karap Boror-Lemaiyan-Tabet Road | Kapsaos Ward | 4,020,000.00 |
| 95 | Talatomy-Kapseger-Tabain-Kipchorian-Sinendet-Kap Chirchir Road | Kapsaos Ward | 2,680,000.00 |
| 96 | Kapmengo-Dip Road | Kapsoit Ward | 4,020,000.00 |
| 97 | Ketitui centre-kapcheplanga-arapsoi-quarry Road | Kapsoit Ward | 1,455,600.00 |
| 98 | Koisamoi-Kapkapuron Road | Kapsoit Ward | 4,366,800.00 |
| 99 | Kiptegan FGCK- Tuiyobei Bridge-Koisamoi Pry School Road | Kapsoit Ward | 2,450,000.00 |
| 100 | Kelimas Pry- Kiptonui- Chepkoinik Road | Kapsoit Ward | 3,675,000.00 |
| 101 | Samuel Korir-Arap Laboso Road | Kipchebor Ward | 4,020,000.00 |
| 102 | Maintnenace of Kapsambu –Motobo Road | Kipchebor Ward | 4,366,800.00 |
| 103 | Kap Ezekiel-kapment-Joel chumo. | Kipchebor Ward | 3,250,000.00 |
| 104 | Completion of Kipchebor Primary Ochi Agc Road | Kipchebor Ward | 5,360,000.00 |
| 105 | Cheptigit-Sanik Cooler Road | Kipchimchim Ward | 2,680,000.00 |
| 106 | Kap Isaac –arap Bett road | Kipchimchim Ward | 2,600,000.00 |
| 107 | Off E222- Kaparuso FGCK Road | Kipchimchim Ward | 3,900,000.00 |
| 108 | Kinyose River – Kwa CS – Chepsetyon AGC Road | Kipchimchim Ward | 3,967,960.00 |
| 109 | Specon-Cheborge Primary Road | Cheboin ward | 1,340,000.00 |
| 110 | Kapsogut-Dispensary-Kapelijah-Jerusalem | Cheboin ward | 5,360,000.00 |
| 111 | Arap Chepkosiom-Kpa Jacobo-Ainatiriin | Cheboin ward | 2,680,000.00 |
| 112 | Kapphiliph to Cherogin Ezekiel | Cheboin ward | 4,366,800.00 |
| 113 | Diversion- Getarwet | Chemosot Ward | 4,690,000.00 |
| 114 | Getarwet- Chemwor-Ngororga Road | Chemosot Ward | 2,680,000.00 |
| 115 | Kabartegan – Chepkongony (Ainapkorotik) – Chemoiwo road. | Chemosot Ward | 1,455,600.00 |
| 116 | KabarteganAIC – Ngoina Road tea buying centre | Chemosot Ward | 2,911,200.00 |
| 117 | Getarwet Secondary – Terta Bridge road | Chemosot Ward | 4,366,800.00 |
| 118 | Kaldit Tbc- Tegat Primary School | Cheplanget Ward | 4,020,000.00 |
| 119 | Isaiah Shop- Tegat- Evans- Bunei- Soi- Sarajani | Cheplanget Ward | 2,680,000.00 |
| 120 | Tabaita-Karapmogoni- Butiik Road | Cheplanget Ward | 3,840,000.00 |
| 121 | Nairobi Ndogo – Kamasit road | Cheplanget Ward | 3,720,000.00 |
| 122 | Kapsista To Keresut Dip/Chepkiyok To Kongot | Kisiara Ward | 4,020,000.00 |
| 123 | Roret Do's Office To Tarmac 500m | Kisiara Ward | 670,000.00 |
| 124 | Kapchelach Secondary-Cheptembe Kap Antony Junction | Kisiara Ward | 2,680,000.00 |
| 125 | Kapmusa-Roret Hospital-Arapmarisin | Kisiara Ward | 4,020,000.00 |
| 126 | Roads (Gravel Booster to Changwany And Mitei Roads | Kapkatet Ward | 2,680,000.00 |
| 127 | Maintenance of Meturi Tea Buying Ctr To Aic Kaptote | Kapkatet Ward | 4,020,000.00 |
| 128 | Kimebet-Kipkosende Dip | Kapkatet Ward | 4,700,000.00 |
| 129 | Construction of Feeder Road from Sub -County Offices to Kipkosil School & Join Litein Town | Kapkatet Ward | 4,360,000.00 |
| 130 | America-Kiban Valley Road | Litein Ward | 2,680,000.00 |
| 131 | Aic Kamanamsim-Kapchogen | Litein Ward | 5,360,000.00 |
| 132 | Ngesumin-Kaptibin | Litein Ward | 2,600,000.00 |

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| 133 | Nukyattbc-Tabet Tbc | Litein Ward | 4,020,000.00 |
| 134 | Disp-Kisiara-Poly | Tebesonik Ward | 4,020,000.00 |
| 135 | Disp-Agc-Sebetet | Tebesonik Ward | 4,800,000.00 |
| 136 | Lebekwet-Wochi Road | Tebesonik Ward | 4,030,000.00 |
| 137 | Ngariet-Kimoson Road | Tebesonik Ward | 2,680,000.00 |
| 138 | Chesagat – Musoset Road | Cheptorriet/Seretut Ward | 2,680,000.00 |
| 139 | Michingilwet – Chepngerer – Canan Road | Cheptorriet/Seretut Ward | 5,360,000.00 |
| 140 | Canaan Agc – Chepngerer Road | Cheptorriet/Seretut Ward | 2,680,000.00 |
| 141 | Magrama – Cheswerta Road | Cheptorriet/Seretut Ward | 5,360,000.00 |
| 142 | Arap Serem-Arap Chirchir 1.7km | Kapsuser Ward | 3,510,000.00 |
| 143 | Bagdad-Kapchristoper 2.5km | Kapsuser Ward | 3,350,000.00 |
| 144 | Sachoran-Kesongororet Dip Rd | Kapsuser Ward | 2,680,000.00 |
| 145 | Kesogororet-Kapcheren-Sachoran | Kapsuser Ward | 4,800,000.00 |
| 146 | Kaidit Tea Buying Centre-Kapkeronja –Kabasweti-Kabeneti | Kabianga ward | 4,020,000.00 |
| 147 | Kapdaniel Kipsotet Tea Buying Centre-Kapkures Primary School-Kapkures Tea Buying Centre- Museset Tea Buying Centre | Kabianga ward | 4,690,000.00 |
| 148 | Momul Tea Factory-Cheptuiwo- Itondo Primary School-Kapsioko Main Road | Kabianga ward | 4,020,000.00 |
| 149 | Tea Farm – Kipkerto | Kabianga ward | 4,020,000.00 |
| 150 | Taprirei-Tendwet-Kiplalmat | Waldai Ward | 4,860,000.00 |
| 151 | Taragonik-Kesengin | Waldai Ward | 4,020,000.00 |
| 152 | Kabiwot-Karabore-Kaptemuge | Waldai Ward | 3,350,000.00 |
| 153 | Chelalang-Musumen Kapsalat | Waldai Ward | 2,680,000.00 |
| 154 | Completion of Mendera –Kamogon –Lugunon | Chepseon Ward | 4,260,000.00 |
| 155 | Completion of Chesumeitamack-Kapoloin Road | Chepseon Ward | 4,020,000.00 |
| 156 | Completion of Kapseger-Buchenge Road | Chepseon Ward | 5,360,000.00 |
| 157 | Maintenance of Annex – Siwot Road | Chepseon Ward | 2,220,000.00 |
| 158 | Cheribo-Daniel Ruto Road | Kedowa/Kimugul Ward | 3,000,000.00 |
| 159 | Kap Samson-Musiik Road | Kedowa/Kimugul Ward | 4,020,000.00 |
| 160 | Railway Crossing-Hospital Road | Kedowa/Kimugul Ward | 3,600,000.00 |
| 161 | Asman dispensary road | Kedowa/Kimugul Ward | 2,911,200.00 |
| 162 | Masaita Primary- Farmers Road | Londiani Ward | 4,800,000.00 |
| 163 | Chiefs Office Kipsirichet-Kap Philemon | Londiani Ward | 3,000,000.00 |
| 164 | Katet-Tamarsat Road | Londiani Ward | 3,350,000.00 |
| 165 | Lelsotet – Kapsogut- Arap Mutwol road | Londiani Ward | 3,600,000.00 |
| 166 | Marisin-Kap Ingeros Road | Tendeno/Sorget Ward | 4,820,000.00 |
| 167 | Zachaeus – prison - karugu nursery road | Tendeno/Sorget Ward | 3,600,200.00 |
| 168 | Chemobo – kelongoi road | Tendeno/Sorget Ward | 5,822,400.00 |
| 169 | Maitenance of Murgut-Chopkoiyo- Fort Tenan Road | Chilchila Ward | 4,920,000.00 |
| 170 | Sach Angwan- Kipsinende Institute | Chilchila Ward | 3,940,000.00 |
| 171 | Agc – Kapsharif- Kaptanzania- | Chilchila Ward | 5,360,000.00 |
| 172 | (D)Factory to School To Dip To Kasaini | Kamasian Ward | 3,860,000.00 |
| 173 | Factory-Churches-Bartera | Kamasian Ward | 3,064,200.00 |
| 174 | Completion of Main Road- Dispensary- Dip Corner- Bartera Rd | Kamasian Ward | 3,493,600.00 |

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| 175 | Completion of Tuiyobei- Kap Wiliam Junction- Abuta- Songonyet | Kamasian Ward | 4,890,000.00 |
| 176 | Tegunot-Kap George-Leldet Road | Kipkelion Ward | 2,680,000.00 |
| 177 | Kap William Mosonik- Tuiyobei(Main Road) | Kipkelion Ward | 4,020,000.00 |
| 178 | Sekemik- Kapsekem- Kabarangwe Road | Kipkelion Ward | 4,700,000.00 |
| 179 | Kibaa Road- Kab Kibaa- Matarmat Road | Kipkelion Ward | 4,360,000.00 |
| 180 | Completion of Tuiyogaa,Tumoek- Kapkurim | Kunyak Ward | 4,360,000.00 |
| 181 | Talai Catholic-Dip-Talai Center-Koru Farm | Kunyak Ward | 4,020,000.00 |
| 182 | Maintenance of Singoiwek-Chepngosos Pry | Kunyak Ward | 4,560,000.00 |
| 183 | Completion of Chepkunyuk centre →kapkwen centre road. | Kunyak Ward | 2,911,200.00 |
| 184 | Completion of Cherote – Kigomba-Sondu Road | Kaplelartet Ward | 3,973,500.00 |
| 185 | Kaplelartet – Sondu(Realignment 300m) | Kaplelartet Ward | 3,896,000.00 |
| 186 | Kiptere Market-Kapchemanda-Kiptome | Kaplelartet Ward | 3,973,500.00 |
| 187 | Kipsamoi – Sondu Primary School Road | Kaplelartet Ward | 3,973,500.00 |
| 188 | Off B1- Kiptesot AIC Church-Karapmaina –Kipsitet Primary School Road | Soin Ward | 4,992,750.00 |
| 189 | Kaplabowto- Kejiriet Dip Road | Soin Ward | 2,013,750.00 |
| 190 | Koitaburot-Koitatui-Koyabei Road | Soin Ward | 4,410,000.00 |
| 191 | Koitaburot- Cheptiliik - Kaplabotwo Road | Soin Ward | 2,940,000.00 |
| 192 | Kipranye Primary-Chemindil-Kibirirgut Road | Sigowet Ward | 2,680,000.00 |
| 193 | Kipsamoi Sec –Bukwet | Sigowet Ward | 4,360,000.00 |
| 194 | Kapjonathan-Arapmaina-Changware | Sigowet Ward | 3,360,000.00 |
| 195 | Mwebe- Cheloskei Dispensary- Kipkok Road | Sigowet Ward | 1,950,000.00 |
| 196 | Sigowet Hospital- Cheptembe- Luthrean Church Road | Sigowet Ward | 2,275,000.00 |
| 197 | Completion of Sombicho- Kapkorio Road | Soliat Ward | 2,870,000.00 |
| 198 | Construction of Kamasega- Cheramor Secondary School Road | Soliat Ward | 5,302,400.00 |
| 199 | Construction of Chermor Centre- Seanik River Road | Soliat Ward | 3,976,800.00 |
| 200 | Maintenance of Corner Soliat- Kap Albert- Kiptugumo Pry School Road | Soliat Ward | 1,964,000.00 |
| 201 | Kedowa maize mill | KEDOWA | 4,923,642.40 |
| 202 | NON-COMMUNICABLE DISEASE CENTRE AT KERICHO COUNTY REFERRAL HOSPITAL – | AINAMOI | 345006560.9 |
| 203 | Proposed Construction of Non-Communicable Disease Centre at Kericho County Referral Hospital | AINAMOI | 230,004,373.91 |
| 204 | Construction of Casualty and Emergency unit, Renovation of OPD and Maternity, Construction of Kitchen and Associated external works at Sosiot Sub-county hospital | BELGUT | 99,541,512.76 |
| 205 | Construction of Outpatient Unit and Associated External works at Cheborgei Health Centre | CHEBORGEI | 32,743,536.00 |
| 206 | Rehabilitation and Improvement of Kapsoit Water Supply project | KAPSOIT | 11,438,698.00 |
| 207 | Proposed Construction of MCH, Kitchen, Staff House and Renovation of Existing OPD and Associated External Works at Kunyak Health Centre. | KUNYAK | 29,837,897.33 |
| 208 | Proposed Construction of Supporting Infrastructure at Kedowa Maize Milling Plant | KEDOWA | 20,666,666.67 |
| 209 | Proposed Expansion Of Bureti Water Supply (Kapsuser- Kabartegan- Roret) | BELGUT | 70,666,666.67 |
| 210 | Supply, Delivery, Installation and Commissioning of Machines and Equipment at Roret Pineapple Plant | RORET | 48,000,000.00 |
| 211 | Supply, Delivery, Installation and Commissioning of Machines and Equipment at Kedowa Maize Milling plant | KEDOWA | 18,000,000.00 |
| 212 | Proposed Construction of Kapkures Water Supply Project Phase II | CHILCHILA | 9,333,333.33 |